

Community Facilities: Build Maintain Renew Work Programme 2018/2019

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
711	We treasure our home, our community	CF: Operations	Manurewa Full Facilities Contracts	The Full Facilities maintenance contracts include all buildings, parks and open space assets, sports fields, coastal management and storm damage.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 2,680,393
712	We treasure our home, our community	CF: Operations	Manurewa Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 315,171
713	We treasure our home, our community	CF: Operations	Manurewa Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 90,375
1975	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Clendon Community Centre Reserve - renew skate park	Renew skate park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2127).	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 137,000
2077	We treasure our home, our community	CF: Investigation and Design	Clendon Park Community House - replace weatherboards, repaint exterior and roof	Replace exterior weatherboards which are rotten, repaint roof and exterior.	Continued availability of heritage sites	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 140,000

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2192	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	David Nathan Park - renew park assets	Renew condition 4 and 5 steps, paths, and fencing. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2128).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 250,000
2193	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Eugenia Rise Reserve - develop neighbourhood playground	Provide play facilities in a new housing development area. There is a current gap in provision as there are no facilities within 500m of this area. This project is dependent on land being vested. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2129).	To provide a neighbourhood play facility for the residents of the new Eugenia Rise subdivision. This aligns with the Local Board plan outcome to create places and spaces that people use and enjoy	Design to be agreed with local board	Q1	ABS: Capex - Growth	\$ 50,000
2194	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Kaimoana Street Esplanade - renew wharf	Renew the failed wharf at Kaimoana Street Esplanade.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2195	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Keith Park - renew toilet and playspace	Keith Park toilet renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2132).	Continued use of assets	Board to be updated at monthly workshops and will sign-off design	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 400,000
2196	Manurewa is well-connected and easy to move around	CF: Investigation and Design	Manurewa - install CCTV cameras	Provide CCTV cameras throughout Manurewa. As part of the initial investigation for this project a review of the current system will be undertaken. Outcomes will be shared with the board before the second step of investigating options for additional CCTV cameras	Increased perception of safety in the Manurewa area	As part of the initial investigation for this project a review of the current system will be undertaken. Outcomes will be shared with the board before the second step of investigating options for additional CCTV cameras. Programme will then be agreed before implementation	Not scheduled	ABS: Capex - Development	\$ 10,000
2197	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa - investigate options for sports lighting and sportfield upgrades	Investigation and option analysis for field and lighting upgrades to provide for the shortfall of 120 hours per week. Board priorities include: Mounford Park; Jellicoe Park soccer lights; Clendon soccer lights; Memorial Park. Options to be approved by the local board.	Increased provision of sport facilities in the Manurewa area	Design and implementation to be agreed with local board	Not scheduled	ABS: Capex - Growth	\$ 50,000
2198	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa - LDI minor capex fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops. Possible minor projects include: Shade sails at Tington Reserve, Wattle Farm Road Reserve and Coxhead Road Reserve; Implement projects from the Greenway Plan.	Improved community facilities	Projects to be decided by board members	Not scheduled	LDI: Capex	\$ 50,000
2200	We treasure our home, our community	CF: Project Delivery	Manurewa - renew park furniture and fixtures FY17+	Beihlers Road foreshore, Bluewater Place foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Park, Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2133).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 240,000
2201	Manurewa is well-connected and easy to move around	CF: Investigation and Design	Manurewa - renew park roading and car parks 2018/19+	Weymouth Community Hall, Keith Park, and Aronia Way Reserve.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000

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2202	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa - renew play spaces 2018/19+	Investigate condition and renew play spaces and equipment as required. Priority sites include: Felicia Park, Gallaher Park, Keri Anne Park, Leabank Park, Manurewa Recreation Centre, Weymouth Park (Joshua Place Reserve), Wordsworth Road Reserve. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ - physical works.	Continued use of asset	Design to be signed off by local board	Not scheduled	ABS: Capex - Renewals	\$ 40,000
2203	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa - renew walkways and paths 2018/19+	Where required, renew walkways and paths that are included within the greenways plan.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 75,500
2204	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa AFC - Roof & cladding renewals	Complete building roof and cladding renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3077).	Continued use of asset	Interdependent with the board's One Local Initiative	Q1	ABS: Capex - Renewals	\$ 35,000
2205	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa AFC Building - refurbish facility	Refurbish the facility both internally and externally. Occupier: Manurewa Association Football Club Inc. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2117).	Continued use of facility	Interdependent with the board's One Local Initiative	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2207	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa Community Centre development	Develop a new community centre in Manurewa.	Increased level of service to the community	Location and design to be decided by board	Not scheduled	ABS: Capex - Development	\$ 30,000
2208	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa Recreation Centre - renew minor assets	Replace staff cabinetry, repaint stadium walls, replace broken ceiling tiles (~20), repaint OSCAR room.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 46,000
2209	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Manurewa War Memorial Park - renew play space	Renew of playspace at War Memorial Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3079).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 20,000
2210	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Mountfort Park - renew general assets	Renew bollards, drinking fountain, fence, car park, edging, retaining wall, rubbish bins, seats, and signs. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2137).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2211	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Nathan Homestead - major building renewal including the installation of wayfinding signage	Comprehensive building renewal (including: carpet, vinyl, Te Reo Maori signage, toilets, heritage sheds, CCTV, rear entrance and shared office). This project is a continuation of the 2017/2018 programme (previous SP18 ID 2118). Install wayfinding signage with \$40,000 LDI budget	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals; LDI: Capex	\$ 240,000
2212	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Pitt Ave Reserve - renew bridge	Renewal of bridge.	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 120,000
2213	Our environment is a source of pride and enjoyment for the community	CF: Project Delivery	Pitt Avenue - renew foreshore	Removal of existing rock bund wall and batter soil along foreshore Relocate existing path way away from shore line.	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2214	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Te Matariki Clendon Community Centre - comprehensive renewal	The works will include an exterior building refurbishment, fenced carpark for centre/staff vehicles, outdoor seating replacement, reception/office refit, roof replacement and cladding refixing, stadium court divider installation, stadium repaint, storeroom extension, upgrade security system, Whare Kai floor replacement, Youth Zone shade sail installation and kitchen upgrade. This project is a continuation of the 2017/18 programme (previous SP18 ID 2124).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 250,000

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2215	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Te Matariki Clendon Library - renew libraries furniture, fittings and equipment	Renew libraries furniture, fittings & equipment. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2120).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 130,000
2216	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Totara Park renewals	Totara Park base course, boardwalk, carpark, fences, gate, paths, retaining wall, rubbish bin, seats, signs, step and toilet renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2138).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 230,000
2217	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Waimahia Reserve - develop new playground	Development of reserve/walkway and play space for Weymouth special housing area. This project is a continuation of the 2016/2017 programme (previous ID 3388).	Play provision for new subdivision	Design to be agreed with local board	Q1; Q2; Q3	ABS: Capex - Growth	\$ 38,000
2218	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	War Memorial - renew car park	War Memorial car park renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2141).	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 550,000
2219	Our environment is a source of pride and enjoyment for the community	CF: Investigation and Design	Weymouth Boating Club - renew and improve boat ramp	Renew and improve boat ramp at the Weymouth Boating Club to ensure it is fit for purpose. Funding expected is: \$50,000 renewals in 2017/18, 2019/20, and 2020/21 (\$150,000) and the remaining funded by the Maritime Recreation Fund in 2018/19 for the upgrade proportion of project.	Continued use of asset	Improvements to be included and final design	Q1; Q2; Q3	ABS: Capex - Development	\$ 300,000
2220	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Weymouth Community Hall - renew heating system	Renew the hall heating system and remove asbestos and replace with suitable material. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3347).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 28,000
2734	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa Coastal Walkway Network - install toilets and drinking fountains	Install toilets and drinking fountains and toilets along Manurewa Coastal Walkway. Funded by the Maritime Recreation Fund.	Improving walking and cycling connections along the coastline.	Placement and design to be decided	Not scheduled	ABS: Capex - Development	\$ 550,000