

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
798	Vibrant and popular parks and facilities	CF: Operations	Puketāpapa 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	\$ 3,486,181
799	Vibrant and popular parks and facilities	CF: Operations	Puketāpapa 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	\$ 290,613
800	Vibrant and popular parks and facilities	CF: Operations	Puketāpapa 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	\$ 153,572
1229	Treasured and enhanced natural environment	CF: Operations	Puketāpapa Native forest restoration and ecological restoration programmes	Ecological program top up to target particular areas across the board, including intensive ecological improvement, community education funding, and control pest weeds.	- reduction in plant pests - increased indigenous biodiversity	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 8,000
1230	Treasured and enhanced natural environment	CF: Operations	Waikowhai Coast - remove pine trees	Removal of pines and revegetation along the Manukau Harbour foreshore.	Increased indigenous biodiversity	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 24,000

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2262	Vibrant and popular parks and facilities	CF: Project Delivery	Cameron Pool - renew sauna	Renew the sauna to establish correct insulation, isolation and ventilation. Work includes renewal of heater and heating case, as well as floor strengthening work for the upstairs fitness room to allow for high impact classes to resume. This project was a multi-year funded project with works scheduled for completion in mid-2018.	Continued use of facility/park/asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 50,000
2263	Transport choices meet our varied travel needs	CF: Investigation and Design	Keith Hay Park - renew car park - Noton Road and Richardson Road	Upgrade of the existing carparks and lighting. Formalise the entrance way. This project is a multi-year project initiated in FY 2016/2017. (Previous SP 18 ID 3035). The work will be tendered in mid-2018 followed by physical works.	Continued use of facility/park/asset	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2264	Improved wellbeing and safety	CF: Project Delivery	Lynfield Recreation Centre - replace CCTV system	Renew CCTV System. Project was brought forward for delivery in FY 2017/2018 as part of the approved Risk Adjusted Programme. Finance budget remains in FY2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 28,000
2265	Vibrant and popular parks and facilities	CF: Investigation and Design	Mt Roskill Library - renew furniture, fittings and equipment	Renew furniture, fittings & equipment. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2506).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 84,300
2266	Vibrant and popular parks and facilities	CF: Investigation and Design	Mt Roskill War Memorial Hall - renew kitchen	Renew kitchen to be fit for current use. 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 facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 2,500
2267	Vibrant and popular parks and facilities	CF: Project Delivery	Pah Homestead - renew lights	Update the lighting in the facility to fit for purpose lighting. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3150).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 120,000
2268	Vibrant and popular parks and facilities	CF: Investigation and Design	Puketāpapa - LDI minor capex fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Improved community facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 10,000
2269	Vibrant and popular parks and facilities	CF: Investigation and Design	Puketāpapa - renew park buildings FY19+	Renew toilets. May Road War Memorial Park (changing sheds and toilet); Seymour Park; Three Kings Reserve; Wairaki Stream Reserve 1 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.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 15,000
2270	Vibrant and popular parks and facilities	CF: Project Delivery	Puketāpapa - renew paving and courts FY17+	Arthur S Richards Memorial Park, John Rosser Reserve, Margaret Griffen Park, May Road War Memorial Park, Quona Reserve, Sylvania Crescent Esplanade, Reserve, Three Kings Reserve, Wairaki Stream Reserve, West Reserve, Wilson Corner Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2501).	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 100,000
2271	Vibrant and popular parks and facilities	CF: Project Delivery	Pallister reserve - renew playground	Renew the playground at Pallister Reserve. This project was previously a bundled renewals programme for play spaces in the Puketāpapa area. Stage one includes investigation and scoping (including options for assets that would benefit from an increase level of service to propose to the local board). Physical works to be undertaken in Stage 2. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 3167). Line item previously named "Puketāpapa - renew play space FY17"	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 88,000

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2272	Improved wellbeing and safety	CF: Investigation and Design	Roskill Youth Centre - renew CCTV system	Replace CCTV system at the facility.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2273	Vibrant and popular parks and facilities	CF: Project Delivery	Roskill Youth Zone - refurbish floor	Refurbish wooden floor including re-marking for sports. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2499).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 33,500
2274	Vibrant and popular parks and facilities	CF: Investigation and Design	Waikowhai Reserve - renew play space	Renew play space. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2494).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 210,000
2275	Vibrant and popular parks and facilities	CF: Investigation and Design	Wesley Community Centre - renew play space	Renew play space adjacent to the Wesley Community Centre. This project has been requested by the facility manager and is of high priority to the Community Places unit and intended to be a community led project. Stage 1 involves investigation and scoping (including options for assets that would benefit from an increase level of service to propose to the local board). Physical works to be undertaken in Stage 2. This project may be a multi-year funded programme to be initiated in FY 2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 55,000
2276	Vibrant and popular parks and facilities	CF: Project Delivery	Wesley Community Centre - replace operable wall and repaint throughout	Replace operable wall in Tarapunga room and repaint throughout. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2492).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 75,000
2277	Vibrant and popular parks and facilities	CF: Project Delivery	Harold Long & Fearon Reserve - develop greenways and linkages	Implementation of the concept plan to improve the connection of the two parks. Develop greenways/linkages, improve play provision. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2514).	Improve connection of two adjacent parks, develop greenways/linkages, improve play provision	Options to be approved by local board	Not scheduled	ABS: Capex - Development	\$ 620,000
2278	Connected communities with a sense of belonging	CF: Investigation and Design	Keith Hay Park development	This is a grant to the Three Kings United Football Club to toilets and changing rooms. This project is being led and managed by the Football Club via a Facilities Partnership Agreement. The project is funded in the 2018/2019 work programme with external funding of \$840,000 provided by the Auckland Council Facility Partnership Fund.	Sports Field Growth Project to provide more field capacity hours & renewal of existing assets	No further decisions anticipated	Not scheduled	ABS: Capex - Growth; External funding	\$ 1,220,000
2279	Vibrant and popular parks and facilities	CF: Investigation and Design	Monte Cecilia Park - restore historic Whare	Restore the historic Whare at Monte Cecilia Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2507).	To restore the historic Whare	No further decisions anticipated	Not scheduled	ABS: Capex - Development	\$ 50,000
2280	Vibrant and popular parks and facilities	CF: Investigation and Design	Pah Homestead - install HVAC system	Pah Homestead - air-conditioning installation. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2504).	Continued use of the park/facility/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Development	\$ 590,000
2281	Improved wellbeing and safety	CF: Project Delivery	Waikowhai - install coastal boardwalk - stage 2	Stage 2 - boardwalk from Bamfield Place to Taylors Bay Reserve. To include design/engineering, consultation, consenting, tendering, and physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3240).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Development	\$ 100,000
2282	Vibrant and popular parks and facilities	CF: Investigation and Design	Harold Long & Fearon Reserve - Stage 3	Develop bush playground, hardcourt, kindergarten pathway and western side of carpark.	Improve connection of two adjacent parks, develop greenways/linkages, improve play provision	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 100,000

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2738	Vibrant and popular parks and facilities	CF: Investigation and Design	Waikowhai Coastal Walkway - development of priority walkway routes	Further develop the Waikowhai Coastal Walkway. Stage 1 will include scoping of priority routes as outlined in the [Draft] Waikowhai Walkway Action Plan (to be formally adopted at the July Business Meeting). Physical works to be undertaken during Stage 2. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3240).	Improved accessways	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2739	Vibrant and popular parks and facilities	CF: Investigation and Design	Keith Hay Park - install lighting	Install lighting to light fields 10 and 13 at Keith Hay Park. Project is funded in FY19 with external funding from Fletchers Construction of \$385,000.	Improved sports field facilities	Options to be approved by local board	Q1; Q2; Q3; Q4	External funding	\$ 385,000
2740	Vibrant and popular parks and facilities	CF: Investigation and Design	Three Kings Reserve - installation of sand carpet	Installation of sand carpet, drainage and irrigation and on field 1. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2819).	Improved sports field facilities	Options to be approved by local board	Q3; Q4	ABS: Capex - Growth	\$ 460,000
2741	Vibrant and popular parks and facilities	CF: Investigation and Design	Puketāpapa - Accessibility Improvements	Scoping and delivery of minor works required in response to the BeAccessible Reports.	Improved community facilities	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 80,000
2776	Treasured and enhanced natural environment	CF: Investigation and Design	Arthur Faulkner Reserve - remove southern tennis courts	Investigate and scope potential works to remove three southern courts and return to grass as per the concept plan, in order to mitigate drainage problems and prevent flooding. Options to presented to the board for approval prior to physical works being undertaken.	Improving open space areas and reducing maintenance	Options to be approved by local board	Not scheduled	LDI: Opex	\$ 2,500