

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
828	Enhanced natural environment	CF: Operations	Whau 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	\$ 4,445,359
830	Enhanced natural environment	CF: Operations	Whau 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	\$ 152,151
832	Enhanced natural environment	CF: Operations	Whau 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	\$ 132,956
2221	Well-planned towns, facilities and housing	CF: Investigation and Design	Archibald Park - renew sport fields	Renew sport fields. Detail to be provided by the end of the calendar year. Year one - investigation and scoping (including options for an increase level of service to propose to the local board) Year 2 onwards - physical works.	Suitable sport field playing surface is provided.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 55,000

Community Facilities: Build Maintain Renew Work Programme 2018/2019

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2222	Well-planned towns, facilities and housing	CF: Investigation and Design	Avondale Library - replace CCTV system	Complete replacement of the current CCTV system to ensure full coverage is available when investigating incidents. The costing for this work will be further refined through the procurement process.	Improved use of asset and security measures for the facility and its users.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 35,000
2223	Well-planned towns, facilities and housing	CF: Investigation and Design	Blockhouse Bay Library - renew CCTV system	Complete replacement of the current CCTV system to ensure full coverage is available when investigating incidents. The costing for this work will be further refined through the procurement process.	Improved use of asset and security measures for the facility and its users.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2224	Well-planned towns, facilities and housing	CF: Investigation and Design	Blockhouse Bay Beach Reserve - renew park fences	Renew park fencing. Stage 1 involves investigation and scoping (including options for those assets that would benefit from an increase level of service to be proposed to the board). Physical works will commence with Stage 2. This project is a multi-year funded project to be initiated in the 2018/19 work programme.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 1,000
2225	Well-planned towns, facilities and housing	CF: Project Delivery	Blockhouse Bay Recreation Reserve - renew sports field fence	Renew sports field 1 fencing. Stage 1 involves investigation and scoping (including options for those assets that would benefit from an increase level of service to be proposed to the board). Physical works will commence with Stage 2. This project is a multi-year funded and a continuation of the 2017/18 programme (previous SP ID 2236).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2226	Well-planned towns, facilities and housing	CF: Investigation and Design	Gittos Domain - renew park structures and footpaths	Renew structures including a bridge and steps at Gittos Domain. Footpath sections to also be renewed. Stage 1 involves investigation and scoping (including options for those assets that would benefit from an increased level of service to be proposed to the board). Physical works will be undertaken in Stage 2. This project is a multi-year funded project and a continuation of the 2017/18 programme (previous SP18 ID 2241).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 68,000
2227	Our heritage is known, protected and our stories are shared	CF: Investigation and Design	Gittos Reserve - replace historic signage	Replace the historic signs at the reserve	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
2228	Well-planned towns, facilities and housing	CF: Investigation and Design	Memorial Square - renew and improve	Memorial Square improvements and renewals to ensure the facility is fit for purpose	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 35,000
2229	Well-planned towns, facilities and housing	CF: Investigation and Design	New Lynn Community Centre – renew facility	Renew facility to a fit for purpose standard.	Improved community facilities	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2230	Great neighbourhoods with strong community connections, capacity and voices	CF: Investigation and Design	Olympic Park - renew sport fields	Renew sport fields. Investigation and design FY18, physical works FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2245).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 240,000
2231	Well-planned towns, facilities and housing	CF: Project Delivery	St Ninian's Church - renew roof	Renew roof to ensure fit for purpose	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2232	Well-planned towns, facilities and housing	CF: Investigation and Design	Taramea Reserve - renew play space	Renew play space. Investigation and design FY18, physical works FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2247).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
2233	Well-planned towns, facilities and housing	CF: Investigation and Design	Totara Triangle - renew lighting	Renew lighting. 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	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000

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2234	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew car parks - Blockhouse Bay Recreation Reserve and Mason Park	Renew car parks at Blockhouse Bay Recreation Reserve and Mason Park. Investigate and design FY18 and physical works FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2252).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 12,500
2235	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew car parks - Golf Road Domain and Wingate Reserve	Renew car parks at Golf Road Domain and Wingate Reserve. Investigate and design FY18 and physical works FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2252).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 120,000
2236	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew park furniture	Renew park furniture in Mason Park and Taramea Reserve.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,700
2237	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew park lighting	Renew park lighting in Blockhouse Bay Recreation Reserve, Manuka Park, Memorial Square, Miranda Reserve, Olympic Park and Seabrook Reserve.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 45,840
2238	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew park structures FY19+	Renew park structures in Brandon Reserve, Lawson Park, Lynwood Esplanade Reserve, Manawa Wetland Reserve, and Rizal Reserve.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2239	It's 20 minutes to all we need by walking, cycling and public transport	CF: Investigation and Design	Whau - renew park walkways and paths FY18+	Renew park walkways and paths in Blockhouse Bay Recreation Reserve and Tony Segedin Esplanade Reserve. Investigate & design year one; physical works year two. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2258).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 67,000
2240	It's 20 minutes to all we need by walking, cycling and public transport	CF: Investigation and Design	Whau - renew park walkways and paths FY19+	Renew park walkways and paths at Blockhouse Bay Beach Reserve, Chalmers Reserve, Copper Beech Walk, Craigavon Park, Karaka Park, Manawa Wetland Reserve, Manuka Park, Rerewai Reserve, Saunders Reserve, St Ninians Reserve, Blockhouse Bay Beach Reserve, Chalmers Reserve, Copper Beech Walk, Craigavon Park, and Karaka Park. 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	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 11,700
2241	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew play space FY19+	Scoping for future years physical works. Condition 4 and 5 park play space. Priority sites identified as: Akatea Park, Chalmers Reserve, La Rosa Garden Reserve, and Maui Reserve. Alternative priority sites may be nominated by the board	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2242	Well-planned towns, facilities and housing	CF: Investigation and Design	Wingate Reserve - renew toilet block and changing room facility	Renew toilet block at Wingate Reserve. Investigation and design FY18 and physical works FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2260).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
2243	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - Renew Community Centres FY19	Scope for future years physical works identifying condition 4 and 5 community centre assets. Priority sites to be identified. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board). Year 2 - physical works.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2244	Well-planned towns, facilities and housing	CF: Investigation and Design	Blockhouse Bay Beach Reserve - replace barbeque	Replace the failing barbeque	Improved assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000

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2245	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - renew toilet blocks	Scoping for future years physical works. Condition 4 and 5 park buildings. Priority sites identified as: Blockhouse Bay Recreation Reserve, La Rosa Garen Reserve, Northall Park, Riversdale Reserve. Alternative priority sites may be nominated by the board	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 15,000
2246	It's 20 minutes to all we need by walking, cycling and public transport	CF: Investigation and Design	Te Whau Pathway Stage 2a - develop boardwalk connections	Develop the Te Whau Pathway boardwalk connections between Roberts Field, Ken Maunder and Rizal Reserve and Queen Mary Reserve and Archibald Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2248).	Open space continues to be used.	Options to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 500,000
2247	Well-planned towns, facilities and housing	CF: Project Delivery	Brains Park development	Improve sand slits drainage and irrigation. Install lighting on field 3. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2814).	Increase sport field and recreational capacity	Options to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 256,300
2248	Well-planned towns, facilities and housing	CF: Project Delivery	Ken Maunder Park - install sand slits, drainage and irrigation on field 3 and 4 including goal post renewal	Sand slits drainage and irrigation on field 3 & 4. Goal post renewal.	Increase sport field and recreational capacity	No further decisions anticipated	Not scheduled	ABS: Capex - Growth	\$ 500,000
2249	Well-planned towns, facilities and housing	CF: Project Delivery	Sister Rene Shadbolt Park - renew fields and develop field 2 sand slits, drainage and irrigation	Renew sports fields and develop field 2 sand slits, drainage and irrigation. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3194).	Increase sport field and recreational capacity	Options to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 630,000
2250	Well-planned towns, facilities and housing	CF: Investigation and Design	Avondale Community Centre - construct new community centre	Demolish old centre building and construct a new community centre in Avondale. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2229).	Improved facilities	Options to be approved by local board	Not scheduled	ABS: Capex - Development	\$ 100,000
2251	Well-planned towns, facilities and housing	CF: Project Delivery	Crown Lynn Park development	Development of local park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2246).	New park development for Clinker Place SHA	Design to be agreed with local board	Not scheduled	ABS: Capex - Development	\$ 50,000
2252	It's 20 minutes to all we need by walking, cycling and public transport	CF: Project Delivery	Holly St to Heron Park - install walkway	Design and consent boardwalk connecting Holly Street to Heron Park through the Motu Manawa Marine Reserve. The proposed formation consists of a concrete path constructed within esplanade reserve and timber boardwalk constructed in the Coastal Marine Area (CMA).	Open space continues to be used.	Options to be approved by local board	Not scheduled	ABS: Capex - Development	\$ 320,000
2253	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau Recreation Centre - develop new recreation centre	Develop a recreation centre in Whau area. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2232).	Improved facilities for Whau area	Options to be approved by local board	Not scheduled	ABS: Capex - Development	\$ 30,000
2254	Well-planned towns, facilities and housing	CF: Investigation and Design	Crum Park - Implement park development plan (Stage 1).	Commence implementation of development plan including design and consent, and potentially prioritise year one physical works.	Improved community facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 100,000
2255	It's 20 minutes to all we need by walking, cycling and public transport	CF: Investigation and Design	Holly St to Eastdale Road - install walkway	Design and consent boardwalk connecting Holly Street to Eastdale Road through the Motu Manawa Marine Reserve. The proposed formation consists of a concrete path constructed within esplanade reserve and timber boardwalk constructed in the Coastal Marine Area (CMA).	Open space continues to be used.	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 150,000
2257	It's 20 minutes to all we need by walking, cycling and public transport	CF: Investigation and Design	New Lynn Transit Laneway - Stage 2	Progress physical works	Improved infrastructure	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 100,000
2258	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - install drinking fountains	Install drinking fountains for the second phase of sites as identified	Improved facilities	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 50,000
2259	Well-planned towns, facilities and housing	CF: Investigation and Design	Whau - LDI Minor CAPEX Fund 2018/19	Funding to deliver minor CAPEX projects throughout the financial year as approved in the monthly local board workshops.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 50,000

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2779	Well-planned towns, facilities and housing	CF: Investigation and Design	Tony Segedin Esplanade Reserve - renew structure	Tony Segedin Esplanade Reserve handrail renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2250).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 65,700
2780	Well-planned towns, facilities and housing	CF: Investigation and Design	Barron Green Domain - stage 2 stage design & consent	Progress the design and consent stage. Prioritised physical works will require further funding to progress in FY19 - FY20.	Improved community facilities		Not scheduled	LDI: Capex	\$ 25,000
2781	Well-planned towns, facilities and housing	CF: Investigation and Design	Brains Park - stage two design & consent	Progress the design and consent stage. Prioritised physical works will require further funding to progress in FY19 - FY20.	Improved community facilities		Not scheduled	LDI: Capex	\$ 30,000
2783	Well-planned towns, facilities and housing	CF: Investigation and Design	Green Bay - develop community corner	Completion of the design phase and progress physical works	Improved community facilities		Not scheduled	LDI: Capex	\$ 65,000
2784	Well-planned towns, facilities and housing	CF: Investigation and Design	Green Bay Domain - stage 2 stage design & consent	Progress the design and consent stage. Prioritised physical works will require further funding to progress in FY19 - FY20.	Improved community facilities		Not scheduled	LDI: Capex	\$ 25,000
2785	Well-planned towns, facilities and housing	CF: Investigation and Design	Rewarewa pathways - design phase	Undertake site investigations required to develop the McNaughton Way area to a developed design stage with costs estimates	Improved community facilities		Not scheduled	LDI: Capex	\$ 40,000
2786	Well-planned towns, facilities and housing	CF: Project Delivery	Archibald Park - develop playground and fitness area	Undertake the detailed design phase, obtain the necessary consents and progress physical works, as per the Archibald Park concept plan, to develop the playground and fitness area.	Improved community facilities		Not scheduled	LDI: Capex	\$ 580,000