

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

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1975	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Clendon Community Centre Reserve - renew skate park	Overview - renew the skate park at the reserve. Current status - stage one - investigate, scope and plan the physical works to ensure the asset remains fit for purpose. Stage two - plan and deliver the physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2127). Estimated completion date yet to be established.	Maintaining the current service levels	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	Q1	ABS: Capex - Renewals	\$ 137,000
2077	We treasure our home, our community	CF: Investigation and Design	Clendon Park Community House - refurbish exterior including roof	Overview - refurbish the exterior of the building including the roof. Current status - stage one - investigate, scope and plan the physical works to ensure the asset remains fit for purpose. Stage two - plan and deliver the physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2119). Estimated completion date yet to be established.	Maintain the availability of heritage sites	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 142,000
2192	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	David Nathan Park - renew park assets	Overview - renew the poor condition park assets including the steps, pathways and fencing. Current status - stage one - investigate, scope and plan the physical works to ensure the assets remain fit for purpose. Stage two - plan and deliver the physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2128). Estimated completion date yet to be established.	Maintain the availability of heritage sites	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	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	Overview - develop a neighbourhood play space for the local community to enjoy at the new housing development area. There is a current gap in provision as there are no facilities within 500m of this area. Stage one - investigate, design, consent and plan the physical works - complete. Stage two - deliver the physical works - complete. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2129). This project is complete and the majority of the required funding was brought forward under the risk adjusted programme. This line is inserted to reconcile the final payment due.	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	No further decisions anticipated	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	Overview - renew the failed wharf at Kaimoana Street Esplanade. Current status - stage one - investigate, scope and consent the works required to ensure the asset remains fit for public use. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining the current service levels	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	Not scheduled	ABS: Capex - Renewals	\$ 10,000

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2195	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Keith Park - renew toilet and playspace	Overview - renew and relocate the toilet block and play space at Keith Park away from the parking area, allowing for easy accessibility and public safety. Current status - stage one - investigate, design and cost estimate the works proposed and submit for local board review and input. Nearby schools, communities to be involved in consultation and planning. Stage two - detailed design, obtain consents where required and plan the physical works phase. Stage three - deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2132).	Maintaining the current service levels	Site, design and costs to be presented to the board for review and input at a monthly workshop	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	Overview - installation of new CCTV cameras throughout the Manurewa area. Current status - stage one - investigate provision gaps for the cameras in collaboration with the Council's Security Manager, options to be presented to the board for their input and approval. Stage two - scope and plan the installation works. Stage three - deliver the physical works stage of this initiative. Estimated completion yet to be established.	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 for their input before the second step of investigating options for additional CCTV cameras. Programme will then be agreed before implementation as recommended by the Auckland Council Security Manager.	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 sports fields upgrades	Investigation and option analysis for field and lighting upgrades to provide for the shortfall of 120 hours per week. Board priorities include: Mountford Park; Jellicoe Park soccer lights; Clendon soccer lights; Memorial Park. Options to be submitted to the local board for their review, input and approval. Estimated completion date yet to be established.	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 2018/2019	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

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2200	We treasure our home, our community	CF: Project Delivery	Manurewa - renew park furniture and fixtures 2016/2017+	<p>Renew park furniture and fixtures at the following sites: Beihlers Road foreshore, Bluewater Place foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Park, Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore.</p> <p>Stage one - investigate and scope the renewal works required - complete.</p> <p>Current status - stage two - obtain cost estimates, plan the works and complete delivery by January 2019.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2133).</p>	Maintaining the current service levels	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 2018/2019+	<p>Overview - renew park roading and car parks at the following sites: Weymouth Community Hall, Keith Park, and Aronia Way Reserve.</p> <p>Current status - stage one - investigate and scope the works required to ensure the sites remain fit for purpose.</p> <p>Stage two - obtain cost estimates, consents where applicable and plan the physical works stage.</p> <p>Stage three - deliver the physical works.</p> <p>Estimated completion date yet to be established.</p>	Maintaining the current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2202	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa - renew play spaces 2018/2019+	<p>Overview - renew play space assets at the following priority sites: Felicia Park, Gallaher Park, Keri Anne Park, Leabank Park, Manurewa Recreation Centre, Weymouth Park (Joshua Place Reserve), Wordsworth Road Reserve.</p> <p>Current status - stage one - investigate condition and scope the works required to ensure the play assets remain fit for purpose.</p> <p>Stage two - design and submit to the local board for their input and review. Obtain consents where applicable and plan the physical works.</p> <p>Stage three - deliver the physical works stage.</p> <p>Estimated completion date yet to be established.</p>	Maintaining the current service levels	Design to be approved by the local board prior to physical works commencing	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 2018/2019+	<p>Overview - renew walkways and paths in conjunction with the approved greenways plan for the Manurewa area.</p> <p>Current status - stage one - investigate and scope with cost estimates the works to be proposed to the local board for their review and input.</p> <p>Stage two - design and plan the physical works, obtaining consenting where required.</p> <p>Stage three - plan and deliver the physical works.</p> <p>Estimated completion date yet to be established.</p>	Maintaining the current service levels	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	Not scheduled	ABS: Capex - Renewals	\$ 75,500

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2204	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa AFC Building - renew building exterior and roof	<p>Overview - renew the cladding on the AFC building and renew the roof to ensure it is weather tight and remains fit for purpose.</p> <p>Occupier: Manurewa Association Football Club Inc.</p> <p>Current status - stage one - investigate and design the works required in conjunction with the local board's priority initiative.</p> <p>Stage two - scope the agreed physical works and obtain consents where applicable.</p> <p>Stage three - plan and deliver physical works in conjunction with the development project at the site.</p> <p>Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 3077).</p>	Maintaining the current service levels	Interdependent with the board's One Local Initiative	Q1	ABS: Capex - Renewals	\$ 35,000
2207	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Manurewa Community Centre development	<p>Overview - development of a new community centre in Manurewa.</p> <p>Current status - stage one - develop concept design to be proposed to the local board for their input and approval. Consultation to be undertaken with iwi and the community.</p> <p>Stage two - detailed design and quality surveyed cost estimates to be established for the local board to review.</p> <p>Stage three - obtain resource consents and plan the physical works stages.</p> <p>Stage four - deliver the physical works stage.</p> <p>Estimated completion and milestone dates yet to be established.</p>	Increased level of service to the community	Location and design to be approved by the local board taking the community and iwi consultation into consideration.	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	<p>Overview - replace cabinetry, repaint stadium walls and ceiling tiles. Refurbish the OSCAR room to ensure the facility remains fit for purpose for the local community to enjoy.</p> <p>Current status - stage one - investigate and design the works to be undertaken ensuring limited service disruption.</p> <p>Stage two - scope and plan the physical works.</p> <p>Stage three - deliver physical works.</p> <p>Estimated completion date yet to be established.</p>	Maintaining the current service levels	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	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	<p>Overview - renew the play space at War Memorial Park.</p> <p>Stage one - investigate and design the works required at the play area - complete.</p> <p>Stage two - scope and plan the physical works for delivery - complete.</p> <p>Current status - stage three - deliver the works required to ensure the asset remains fit for purpose.</p> <p>Estimated completion date yet to be confirmed by the contractor.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 3079).</p>	Maintaining the current service levels	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 20,000

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2210	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Mountfort Park - renew general assets	<p>Overview - renew general assets in the Mountfort Park, including renewal of the bollards, drinking fountain, fencing, car park, edging, retaining wall, rubbish bins, seats and signage where required.</p> <p>Stage one - investigate and scope the renewal works required - complete.</p> <p>Stage two - obtain consents where required and plan the staged physical works phase - complete.</p> <p>Current status - stage three - deliver the physical works components ensuring to minimise disruption to the park users.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2137).</p>	Maintaining the current service levels	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 wayfinding signage	<p>Overview - comprehensive building renewal including replacement of the carpet, vinyl, Te Reo Maori signage, toilets, heritage sheds, CCTV, rear entrance and shared office.</p> <p>Stage one - investigate and design the works required in collaboration with the heritage team.</p> <p>Current status - stage two - scope and obtain consenting if required and plan the physical works process.</p> <p>Stage three - deliver the physical works.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2118).</p> <p>Funding Details: Renewal budget - \$240,000 and Local Board's Discretionary budget - \$40,000 (fund the installation of wayfinding signage)</p>	Maintaining the current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals; LDI: Capex	\$ 280,000
2212	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Pitt Ave Reserve - renew bridge	<p>Overview - renew bridge at the reserve.</p> <p>Current status - stage one - investigate and scope the renewal works required.</p> <p>Stage two - obtain consents where required and plan the staged physical works phase.</p> <p>Stage three - deliver the physical works components ensuring to minimise disruption to the reserve users.</p> <p>Estimated completion date yet to be established.</p>	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	<p>Overview - renew foreshore at the reserve in conjunction with the coastal team.</p> <p>Stage one - investigate and scope the renewal works required - complete.</p> <p>Stage two - obtain consents where required and plan the staged physical works phase - complete.</p> <p>Current status - stage three - deliver the physical works.</p> <p>Estimated completion date early August 2018.</p> <p>This project is a continuation of the 2017/18 programme (previous SP18 ID 3159).</p>	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000

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2214	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Te Matariki Clendon Community Centre - comprehensive renewal	<p>Overview - comprehensive renewal at the community centre to 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.</p> <p>Stage one - investigate and design the works required to ensure the facility remains fit for purpose for the local community - complete.</p> <p>Current status - stage two - scope and obtain consents where required and plan the physical works stages.</p> <p>Stage three - complete physical works phase.</p> <p>Estimated completion date yet to be confirmed.</p> <p>This project is a continuation of the 2017/18 programme (previous SP18 ID 2124).</p>	Maintaining the current service levels	Scope of works to be submitted for local board review and input at a monthly workshop prior to detailed planning stage.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 250,000
2215	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Te Matariki Clendon Library - renew libraries furniture, fittings and equipment	<p>Overview - renew libraries furniture, fittings & equipment.</p> <p>Stage one - in collaboration with the facility managers, scope the works required - complete.</p> <p>Current stage - stage two - plan the works required and ensure the service disruption is kept to a minimum.</p> <p>Stage three - deliver physical works.</p> <p>Completion date - September 2018.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2120).</p>	Maintaining the current service levels	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	<p>Overview - renew park assets to ensure the park is maintaining current service levels. Works to include renewing the base course, boardwalk, carpark, fences, gate, paths, retaining wall, rubbish bin, seats, signs, step and toilet block. Coordinate all on-site physical works with the local board in alignment with the March 2019 local event.</p> <p>Stage one - investigate and design the works required to ensure the park remains fit for purpose for the local community - complete.</p> <p>Current status - stage two - obtain consents as required and plan the physical works phase.</p> <p>Stage three - deliver the physical works allowing for minimal park disruption.</p> <p>Estimated completion date February 2020.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2138).</p>	Maintaining the current service levels	Local board to prioritise the delivery of the works proposed	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 230,000

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2217	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Waimahia Reserve - develop new playground	<p>Overview - develop a walkway and play space for the Weymouth special housing area.</p> <p>Stage one - investigate, design, consent and plan the physical works - complete.</p> <p>Stage two - deliver the physical works - complete.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2140).</p> <p>This project is complete and the majority of the required funding was brought forward under the risk adjusted programme. This line is inserted to reconcile the final payment due.</p>	Play provision for new subdivision	No further decisions anticipated	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	<p>Overview - renew the car park at the Manurewa War Memorial Park.</p> <p>Stage one - investigate and design the works required to ensure the car park remains fit for purpose - complete.</p> <p>Stage two - obtain consenting where applicable and plan the physical works - complete.</p> <p>Current status - stage three - deliver the physical works phase.</p> <p>Estimated completion date September 2018.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2141).</p>	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	<p>Overview - renew and improve boat ramp at the Weymouth Boating Club to ensure it is fit for purpose.</p> <p>Stage one - investigate and design the boat ramp in collaboration with the coastal team.</p> <p>Stage two - obtain consenting where applicable and plan the physical works stage.</p> <p>Stage three - deliver the physical works.</p> <p>Estimated completion date March 2019.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2856).</p> <p>This project will be funded by the coastal renewal budget and the Maritime Recreation Fund in 2018/19 for the upgrade proportion of project.</p>	Maintaining the current service levels	Design to be approved by the local board prior to physical works commencing	Q1; Q2; Q3	ABS: Capex - Development	\$ 100,000
2220	People in Manurewa are actively connecting everywhere, every day	CF: Project Delivery	Weymouth Community Hall - renew heating system	<p>Overview - renew the hall heating system and remove asbestos and replace with suitable material.</p> <p>Stage one - investigate and design the works required ensuring to comply with health and safety regulations in relation to the removal of the asbestos - complete.</p> <p>Stage two - scope and plan the physical works - complete.</p> <p>Current status - stage three - deliver the physical works.</p> <p>Estimated completion date August 2018.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 3347).</p>	Maintaining the current service levels	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 28,000

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2734	People in Manurewa are actively connecting everywhere, every day	CF: Investigation and Design	Maritime Recreational Fund	<p>Overview - installation of toilet block and drinking fountains within the Manurewa Coastal Walkway Network. This project is to be design in collaboration with the parks and coastal teams.</p> <p>Current status - stage one - investigate and design the proposed development for local board review and input.</p> <p>Stage two - detailed sign and obtain consents where required.</p> <p>Stage three - plan and deliver the physical works.</p> <p>Estimated completion date yet to be established.</p> <p>This local board initiative is funded from the Maritime Recreational budget.</p>	Improving walking and cycling connections along the coastline.	Placement and design to be decided	Not scheduled	ABS: Capex - Development	\$ 550,000