

Original

ID	Activity Name	Activity Description	Activity Benefits	LB Plan Outcome	Lead Dept/ Unit or CCO	Further Decision Points for LB	Timeframe	Budget Source	FY19/20
1058	Activation of Community Places - KT	Enable and co-ordinate a wide range of activities that cater to the diversity of the Kaipātiki local community. Community delivered: (supported by council through a contract for service/funding agreement) Bayview Community Centre; three year term expires 30 June 2020 (\$38,110) Birkdale Community House and Beach Haven Community House; three year term expires 30 June 2020 (\$72,048) Glenfield Community Centre; three year term expires 30 June 2020 (\$48,628) Highbury Community House; three year term expires 30 June 2020 (\$37,892) Marlborough Park Youth Facility; three year term expires 30 June 2022 (\$124,100) Hearts and Minds (Raeburn House); three year term expires 30 June 2022 (\$49,282) Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Supports access along with the coordination of activation and activities. Ensures there are a wide range of activities meeting the wider community needs and interests. Provides staffed hours to enable excellent customer and community interaction and service.	Services are well managed and meet community needs	CS: ACE: Community Places	Q3 - Contract for service – Bayview Community Centre, Beach Haven Community House, Birkdale Community House, Glenfield Community Centre, Highbury House for FY21	Q1; Q2; Q3; Q4	ABS: Opex	\$370,060

New

ID	Activity Name	Activity Description	Activity Benefits	LB Plan Outcome	Lead Dept/ Unit or CCO	Further Decision Points for LB	Timeframe	Budget Source	FY19/20
1058	Activation of Community Places - KT	Enable and co-ordinate a wide range of activities that cater to the diversity of the Kaipātiki local community. Community delivered: (supported by council through a contract for service/funding agreement) Bayview Community Centre; three year term expires 30 June 2020 (\$38,110) Birkdale Community House and Beach Haven Community House; three year term expires 30 June 2020 (\$72,048) Glenfield Community Centre; three year term expires 30 June 2020 (\$48,628) Highbury Community House; three year term expires 30 June 2020 (\$37,892) Marlborough Park Youth Facility; one year term expires 30 June 2020 (\$124,100) Hearts and Minds (Raeburn House); three year term expires 30 June 2022 (\$49,282) Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Supports access along with the coordination of activation and activities. Ensures there are a wide range of activities meeting the wider community needs and interests. Provides staffed hours to enable excellent customer and community interaction and service.	Services are well managed and meet community needs	CS: ACE: Community Places	Q3 - Contract for service – Bayview Community Centre, Beach Haven Community House, Birkdale Community House, Glenfield Community Centre, Highbury House for FY21	Q1; Q2; Q3; Q4	ABS: Opex	\$370,060

Approved under delegation by:


Kaipātiki Local Board Chairperson

25/7/19
Date

COMMUNITY FACILITIES WORK PROGRAMME PROJECTS – Kaipātiki

Work Programme SharePoint ID 2755 – Approved and to be cancelled

2755	Glenfield Pool and Leisure Centre - Assess and upgrade Bulkhead	Assess and upgrade bulkhead at Glenfield Pool and Leisure Centre. FY19/20 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$150,000	\$0	\$0	\$0	\$150,000
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Work Programme SharePoint ID 2757 – Approved and to remain

2757	Glenfield Pool and Leisure Centre - Construct compliant catwalk and replace under ceiling	Construct compliant catwalk and replace under ceiling at Glenfield Pool and Leisure Centre. FY19/20 Physical works and FY20/21 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$351,994	\$598,000	\$0	\$0	\$949,994
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Work Programme SharePoint ID New – For approval

ID/Ref.	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023*	Total Cost
NEW	Glenfield Pool and Leisure Centre - Pool Relining	Reline the pool at Glenfield Pool and Leisure Centre. FY19/20 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion Nov 2019	ABS: Capex - Renewals	\$0	\$150,000	\$0	\$0	\$0	\$150,000


12/8/19.