

Attachment 1

COMMUNITY FACILITIES WORK PROGRAMME PROJECTS – Whau Local Board

Community Facilities Work Programme 2019 – 2022 SharePoint ID 3622 – Approved

SPID. Ref	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcomes	Lead Dept/Unit or CCO	Timeframe	Budget Source	FY2018/20 19 or prior budget	FY2019/20 20	FY2020/ 2021	FY2021/ 2022	FY2022/ 2023+	Total Cost
3622	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		Well-planned towns, facilities and housing	CF: Project Delivery	Estimated project completion June 2020	LDI: Capex	\$123,260	\$691,740	\$0	\$0	\$0	\$815,000

Community Facilities Work Programme 2019 - 2022 SharePoint ID 3622 – Proposed Amendments

SPID. Ref	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcomes	Lead Dept/Unit or CCO	Timeframe	Budget Source	FY2018/2019 or prior budget	FY2019/ 2020	FY2020 /2021	FY2021/2 022	FY2022/ 2023+	Total Cost
3622	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	No further decisions are anticipated	Well-planned towns, facilities and housing	CF: Project Delivery	Estimated project completion June 2020	LDI: Capex	\$123,260	\$791,740	\$0	\$0	\$0	\$915,000