

Project Definition Template - Year 2 2016/17

Key Project Information

Project Name	Thames - Parks and Reserves - Renewals		
Project Description	This project is a provisional budget for the renewal of existing Parks and Reserves assets in the Thames ward. The specific scope and timing of work packages will be developed when compiling data from asset management systems and engineering inspections as well as considering requests from the Area Manager, Community Board, Parks Contractor and customers. The project must also be able to be flexible enough to be able to adapt to reactive renewal requirements.		
Project Code	PKS161069	Project Sponsor	Area Manager - Thames & Coromandel
CAPEX Budget	Year 2 16/17 = \$45,711	OPEX Budget	No increase anticipated as this is a renewals programme.
TOTAL - 10 Year Plan Budget	\$745,311	Asset ID (if applicable)	Various
AC/ILOS split (where applicable)	80% Renewals 20% ILOS	Funding Source (if known)	Parks and Reserves - Thames

Background

- Parks assets are maintained through the Parks Contract (C12/21) and the numbers of assets are maintained through the continued renewal of parks assets.
- This project has a provisional budget for the renewal of existing Parks and Reserves assets in the Thames ward to deliver the required renewals programme.
- The primary source of information is the asset management renewals report (Loftus Database Renewals Report) and its programmed asset condition surveys.
- A Parks and Reserves Structures inspection report has also been delivered as part of this LTP's asset management planning process and has assisted with the prioritisation of the work programme. This report was targeted at high risk structures that bear load and the consequence of failure is more than minor.
- Parks staff will play a large role in the process of renewing assets by observing the condition of assets on the ground and assessing their need for renewal. Changes in asset condition since previous asset condition surveys may be the result of vandalism, theft, storm damage or hidden deterioration.
- Further input into the need for renewal will be delivered by the Area Manager, Thames Community Board, the Parks Contractor and customer requests.
- The Community Board and Council have endorsed the budget and programme by approving the budget through the LTP process.
- The Thames Area Manager has determined that the specific programme does not need to be presented to the Community for further approval.

Alignment to Council Mission/Vision

- The Parks and Reserves activity contributes to a Prosperous, Liveable, Clean and Green District by supporting a range of recreation, lifestyle and economic opportunities enabling the enjoyment of our unique natural environment and promoting good health and wellbeing while balancing environmental protection.
- See "Background" above

Alignment to Level of Service

- The Parks and Reserves activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes.
- The open space network and the level of service is identified in Thames and Thames Coast Reserve Management Plan 2006
- No further work has been undertaken on developing a reserve management plan for Thames.
- The budget for this project has been endorsed by Council and the Community Board by the adoption of the current LTP.

Project Objectives

The objectives of the project are to:

- To maintain open spaces and provide spaces for a variety of recreational and leisure purposes.
- Provide the public/community with open space facilities which are safe to use.
- SNZ HB 8630:2004 determines the standard for tracks and outdoor visitor structures. Renewal items that fall into categories covered by this standard, will be renewed to be compliant with this standard.
- SNZ HB 5828.1:2006 determines the standards for playground equipment and surfacing. Renewal items that fall into categories covered by this standard, will be renewed to be compliant with this standard.

Project Stakeholders

The key stakeholders for the project are:-

- Public
- Elected Members
- Contractors
- Sports Codes
- Reserve Management Groups
- Environmental Groups
- Iwi

Project Deliverables

The project will deliver the following:-

- Parks assets in the Thames area that are safe and in good condition.

The project sponsor will be required to sign off the following:-

- The procurement process, final scope of work and any budget increases within financial delegations.

Project Resources

The project requires the following resources and technical skills to achieve the project deliverables and outcomes:-

- Project Team will be structured as follows:-
 - Project Sponsor Area Manager - Thames & Coromandel
 - Project Lead Parks Contract Team Manager
 - Project Manager Parks Officer - Thames & Coromandel
 - Project Advisor(s) Internal
 - Project Advisor(s) External Contractors, Reserve Management Groups, Engineers, Coastal Scientist
 - Project Team Members Technical Support Officer
 - Finance Representative
 - Communications Representative As required for community assisted projects
 - Other
- Capacity to deliver based on the following:-
 - Delivery of these projects are dependant on funding allocation and approval by the Thames Community Board during the LTP process.
- The project will require the following external technical skills:-
 - Contractors, Reserve Management Groups, Engineers, Coastal Scientist
- The project deliverables are being managed by an external partner/contractor (i.e. Parks Contractor):-
 - Internal - Parks Officer - Thames & Coromandel

- External - On an individual work package basis by Council's Maintenance Contractor, Smart Environmental Ltd or other Council approved contractor/s

Scope

The scope of the project includes:-

- The following activities will be undertaken:-
 - This project is a provisional budget for the renewal of existing Parks and Reserves assets in the Thames ward. The specific scope and timing depends, on a year by year basis, on the requirements communicated by the Area Manager, Community Board, Parks Contractor and customers.
 - Structural condition assessments have been carried out for the Parks and Reserve assets in the Thames Area. A detailed list of projects identified through this process are available in ECM (Doc Set No. 3570132 and Doc Set No. 3557298).

The scope of the project does not include:-

- The following activities will not be undertaken:-
 - General maintenance covered in the Parks, Gardens and Community Facilities Operations and Maintenance Contract (C12/21).
 - New capital works associated with the Parks and Reserves activity.

Project Outputs

- Renewal of Parks assets which have either come to the end of their design life or require early replacement or renovation due to vandalism or storm damage. Renewals may include partial asset replacements thereby increasing the life of the parent asset or asset group.

Related Projects

- Nil for this project at this stage.
- Consideration will be given when developing the annual detailed work programme to include assets that are near the end of useful life or no longer fit for purpose, or near or part of a space that is scheduled to receive a new capital works project.

Assumptions

- The budgets proposed are based on the following assumptions made during the LTP budget process:
 - That Council would adopt the Levels of service.
 - The budget figure is based on a percentage of total asset value and assessed alongside available asset data, staff and contractor knowledge.
 - Improving the condition and performance of our assets to meet the required/proposed level of service.
 - That the budget will be adequate and include only limited allowances for reactive storm damage or vandalism events.

Constraints

- Balancing available budget with the scope and quality expectations from various stakeholders.
- Availability of contractors and materials and timely completion of work packages.
- User expectations versus actual benefit derived from the proposed work packages.

Conflicts

- Nil for this project

Risk Assessment

The key risks to this project are:-

- Only basic risk analysis has been undertaken to date based on the Parks and Reserves inspection report (Doc Set # 3557298) undertaken as part of the LTP asset management planning process.
- Specific renewals will have varying levels of risk associated with them.

- Risks are considered in detail when assets are considered for renewal.

If required a project risk register will be maintained throughout the duration of this project and reviewed on a regular basis to ensure mitigation and management of risks.

Project Benefits

- This work enables Council to maintain its levels of service and be confident about its asset operation. This project is also a benefit to Parks and Reserves for several reasons;
 - It ensures the continued operation of parks and reserves through the timely renewal of assets.
 - It should also ensure that assets are replaced when they are required to be replaced, or before they are required to be replaced according to lifecycle data.
 - It ensures the cost efficient replacement of assets by renewing an asset before it starts to require continual repairs.
 - It ensures that the public image of Council is maintained by renewing assets before they become unsightly.
 - It ensures that public safety is maintained by renewing assets before they become hazardous.
 - It ensures that security is maintained by renewing assets such as gates and fences.

Project Dis-Benefits

- Temporary restrictions on access or use of facilities during the execution of work packages.

Project Funding/Budget

- Year 1 \$38,546
- Year 2 16/17 = \$45,711
- Year 3 \$106,508
- Year 4 \$111,539
- Year 5 \$69,777
- Year 6 \$72,290
- Year 7 \$55,193
- Year 8 \$81,951
- Year 9 \$78,073
- Year 10 \$85,724

The estimated project budget is (\$745,311) and is comprised as follows:-

Mgr: Greg Hampton		Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	Yr10
Desc		2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
CAPITAL											
Thames Parks Renewals											
Programmed Renewals		24,946	36,211	83,008	111,539	69,777	72,290	55,193	81,951	78,073	85,724
High Hazard Structures (Doc Set # 3557298) to be inspected 3 yearly		13,600	9,500	23,500							
Sub Total		38,546	45,711	106,508	111,539	69,777	72,290	55,193	81,951	78,073	85,724

Code	Desc	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
80%	20% 1055.Pks & Res -Tha Renewals	0%									
212.43002	1069 Construction - LOS	I	7,709	9,142	21,302	22,308	13,955	14,458	11,039	16,390	15,615
212.43050	1069 Construction - Renewals	R	30,837	36,568	85,207	89,231	55,821	57,832	44,155	65,561	62,458

- This is still to be confirmed following completion of project priorities drawn from the structural inspection reports, Loftus Database and consultation with the Community Board.

The District/Local funding will be:

- Thames Parks & Reserves

(Refer to appendices for detailed working papers)

Operating Costs

- There are no extra operating costs over and above the normal operations budgets associated with this project. This is a renewals programme for the renewal and replacement of existing assets only.

Communications

Not applicable to this project

Procurement Plan

Quotation and purchase order process will be required due to the low annual value of this programme.

Project Authorisation/Sign Off

Project Sponsor Area Manager - Thames & Coromandel

Project Lead Parks Contract Manager

Project Manager Parks Officer - Thames & Coromandel

Date

Appendices

1. Budget - working papers
 - ECM Doc Set No. 3557298
2. Proposed Project priorities
 - ECM Doc Set No. 3570132
3. Community Board Reports
4. Compilation data from Asset Database and Engineering Assessments

Budget for year 2 = \$45,711.00

Programmed Renewals = \$33,563 + Contingency/Reactive \$2,648 = \$36,211

High Hazard = \$9,500.00 + Contingency/Reactive \$0 = \$9,500

Total = \$45,711.00

Locality	Site/Street Name	Asset Category	Asset Type	Asset Sub Group	Asset GIS No	Quantity	Measure	Year_02
TEP - TE PURU	TE PURU BEACHFRONT RESERVES	Fencing	BARRIERS	REMOVABLE BOLLARD	FG0546	10	Unit (Exch)	\$119.18
THA - THAMES	KURANUI BAY RESERVE	Fencing	BARRIERS	REMOVABLE BOLLARD	FG0644	10	Unit (Exch)	\$119.18
THA - THAMES	KURANUI BAY RESERVE	Fencing	BARRIERS	REMOVABLE BOLLARD	FG0645	10	Unit (Exch)	\$119.18
THA - THAMES	KURANUI BAY RESERVE	Fencing	BARRIERS	REMOVABLE BOLLARD	FG0911	10	Unit (Exch)	\$119.18
THA - THAMES	KURANUI BAY RESERVE	Fencing	BARRIERS	REMOVABLE BOLLARD	FG0912	10	Unit (Exch)	\$119.18
THA - THAMES	PORRITT PARK	Permeant	SOFTFALL	WOOD CHIP SOFTFALL	PT0436	821.1	Area (m ²)	\$25,193.47
THA - THAMES	PORRITT PARK	Permeant	SOFTFALL	WOOD CHIP SOFTFALL	PT0437	205.2	Area (m ²)	\$6,250.33
THA - THAMES	VICTORIA PARK - THAMES	Furniture	PICNIC TABLES	PICNIC TABLE WOOD	FU0604	10	Unit (Exch)	\$1523.13
Totals								\$ 33,562.83

Schedule Item	Asset Group	Date Last Inspected	Note or Defect Number	Defect Description	Recommended Works	Priority H/M/L	Year 2 (2016/17)
10	Richmond Villas & Danby field Footbridge	18/08/2014	37	Recent stream clearing – stream edge eroding affecting abutments.	Insert timber frames, fill with soil and plant.	H	1,500
13	Ngarimu Bay Concrete Steps	18/08/2014	1 & 8	Concrete steps in poor condition – spalling, exposed rebar mesh.	Replace steps	H	4,000
13	Ngarimu Bay Concrete Steps	18/08/2014	7	Replace handrail (rusted galv pipe) – H&S	Replace galv pipe handrail with timber frame	H	1,000
19	Kuranui Reserve Boardwalk South of Carpark	15/08/2014	8	Tread - non-slip mesh	Needs replacing	H	500
19	Kuranui Reserve Boardwalk South of Carpark	15/08/2014	23	Edging - kickboards	Replace broken timber	H	500
25	Bird Hide and Boardwalk	15/08/2014	25	Bolts and fasteners are rusting & need replacement as and when required.	Progressive or ongoing replacement of bolts and nuts as part of maintenance programme.	H	2,000
Totals Capex							9,500

