

# CAPITAL WORKS DASHBOARD

SUMMARY FY 19/20

## CATALYST PROGRAMMES

- **Wastewater BPO Project** - BPO short list options confirmed, consultation and the community engagement on these options has been completed.
- **Infrastructure for Residential Growth** - Assessment work to support a global stormwater consent for Whakarongo completed. Pressure sewer policy, bylaw, and standards adopted in time to guide City West plan change application.
- **City-Wide Stormwater Management** - Capital renewal and improvement programmes of work 100% complete, Ashhurst stormwater model extension completed.
- **City Wide Water Supply, Source and Storage Development** - Papaioea Bore 3 and UV disinfection system completed and commissioned. Turitea WTP Initial seismic assessment and Turitea dams detailed seismic assessment complete. Railway Road bore development 90% complete with commissioning scheduled for late 2020.
- **CET Arena** – Arena Artificial Pitch completed Aug 2019. Major Arena Redevelopment underway, including relocation of the Speedway Pits, upgrading of the Embankment and creation of a new Entrance Plaza and Pedestrian Bridge. The Speedway Pits is due for completion October 2020 ahead of the new Speedway season. The exterior cladding replacement for Arenas 2 & 3 started May 2020 and is due for completion in the first half of FY20/21. The new ceiling, LED lighting, and fire safety upgrades within Arena 2 continued throughout the year.
- **Streets for People Stage 2** – Delay in completion of construction due to the Covid-19, however the contractor made changes to the overall programme which has seen the footpath open earlier than planned with positive impact for the retailers. Expected completion beginning August. The Events Team are working closely with retailers to make the most of the opportunities a “Grand Opening” will bring.
- Urban Eels Eel Feeding Platform completed.
- Albert Street Events Hard Stand – Tini Whetu Kiritangi, has been completed.
- Held successful 2019 Spring Kohanga Bonfire Event.
- Ahimate Reserve – Completion of new novice skills Mountain Bike area. Opened Ahimate Reserve to self-contained campervans.

  
SUSTAINABLE  
GROWTH

  
CITY  
CENTRE

  
RIVER  
NETWORK



### TRANSPORT



- Stoney Creek Road Intersection Improvement Project Complete.
- Stage 1 of College Street Upgrade completed along with improvements in Awapuni Village.
- Off Road Pathway repairs completed on Pioneer Highway Shared Path and Manawatu River Pathway.
- Major pavement repairs and resurfacing completed for Mihaere/Keith Roundabout, Mihaere Drive, Tremaine/Railway/Vogel Street intersection & Tennent Drive.
- Construction of 892m of new footpaths
- Successful recruitment of Activity Manager – Transport and Active Transport.



- Key learnings – Improved Planning & Communication with Contractors can ensure renewals are completed earlier in the FY.



### INFRASTRUCTURE



- \$5 million of new and renewal three waters projects delivered by in-house Civil Construction Team.
- Renewal and upgrade of two Waste Water Mains in June.
- IoT smart water meters installed and delivering real time water consumption information for 30 major consumers.
- QSD software set up allowing consented trade waste customers to access PNCC's system to monitor their trade waste.
- 5 S-type sumps installed in various locations to improve nuisance flooding
- Water Safety Plan draft 90% completed.



- Key learnings - Importance of early planning.



### PROPERTY



- Completion of Papaioea Place Stage 1 with Stage 2 underway.
- Major Arena Redevelopment underway.
- Refurbishment of Milson Community Centre completed.
- Refurbishment of the Amenities Block at the Depot completed.
- New toilet blocks at start and Linton end of He Ara Kotahi commissioned.



- Key learnings - The need for accurate asset condition data to drive decisions
- Reorientation of programmes/projects to get designs and consents “in the draw” to enable the physical works to get underway earlier in the financial year.



### PARKS & LOGISTICS



- Colquhoun Park upgrade completed in time for U18 Softball World Championships.
- Successful completion of the Fitzherbert hockey turf renewal.
- The successful completion of the joint funded Hockey turf at Massey University
- Completion of the Milverton Park natural playground which was very successful.



- Key learnings – essential to have clear governance framework in place and agreed project roles and responsibilities
- Need to be more conservative with timeframes regarding the purchase of land and programming for reserve development



### SOLID WASTE



- Updated and refreshed Recycling Drop Off Point at Awapuni
- Replacement of the baler and ancillary equipment at the Materials Recovery Facility
- Installation of CCTV Camera's at critical locations at Awapuni to improve security



- Key learnings - Importance of early planning.



### PMO, ASSET & PLANNING



- PMO Manual and key project management documents drafted.
- PMO Manager appointed, team awaiting appointment of Project Manager to reach full capacity.
- Completion of a programme entry tool along with notes and guidelines to assist with programme development.
- Development of a carbon impact assessment tool to assist evaluation of LTP programmes.
- Asset valuation completed.
- Creation of a monitoring and reporting tool for asset management improvement plan tasks.

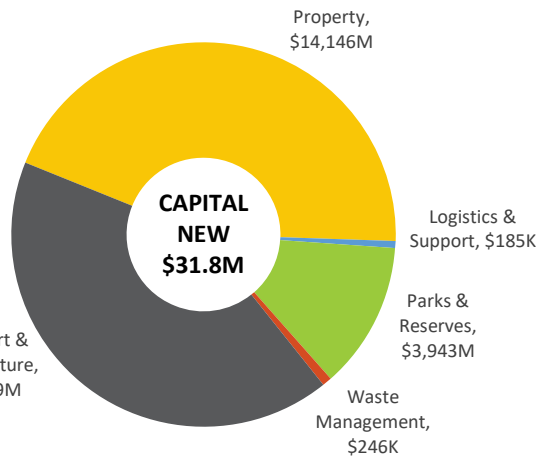


- Key learnings – Developing governance at a programme level along with developing next FY works earlier
- The importance of ensuring our AMPs are living documents.

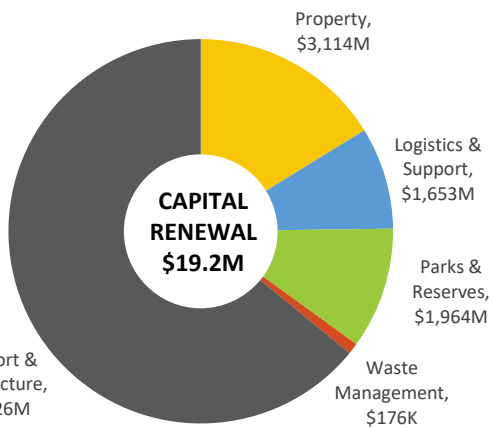
# CAPITAL WORKS DASHBOARD

FY20/21

## Key Programmes for FY 20/21



Numbers above do not include carry forwards



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- Reseal and renewal programs
- Various safety projects to improve the safety of pedestrians, cyclists, and road users
- Streets for People Programme

- Stormwater Renewal at Hospital
- WWTP Renewal of sedimentation tanks
- WWTP inlet pumps renewal/upgrades
- WWTP HV Power renewals and resilience upgrades
- WWTP earthquake strengthening of civil structures
- Stormwater Channel Cleaning and Maintenance Programme

- CET Arena Redevelopment & Renewals
- Seismic Strengthening – Crematorium & Chapel Building
- Whakarongo Residential Subdivision (Operational Programme)
- CAB Renewals – Fire Safety Upgrades
- Papaioea Place Stage 2
- Various Cultural Facilities Renewals
- Design & Consent for new Animal Shelter

- Memorial Park Development
- The Esplanade Entrance Programme
- Esplanade Bonsai House
- Manawatu River Framework

- Compost Site Facility Renewals at Awapuni
- Further Security improvements at Waste Management sites
- Purchase of larger glass bins to improve collection efficiencies

- Service Development Renewals
- Plant & Vehicle Replacement.




**TRANSPORT**



**INFRASTRUCTURE**



**PROPERTY**



**PARKS & RESERVES**



**WASTE MANAGEMENT**



**LOGISTICS & SUPPORT**

- Urban Cycle Network Development
- Aokautere Drive Pedestrian Cycle Improvements
- Palmerston North to Bunnythorpe - Cycle/Pedestrian Pathway
- Urban Growth - Whakarongo - Intersection Upgrades

- Turitea Water Treatment Plant - Upgrade to Respond to Review of Drinking Water Standards
- New pressure zone and District Meter Area Implementation
- Urban Growth Whakarongo - Installation of Stormwater & Water Supply Systems

- Bunnythorpe Community Facility

- Vacated Bowling Club Land Conversion
- Urban Growth Whakarongo Land & walkways purchases & Ashhurst Land Purchases
- Takaro Oriana Reserve Development
- Purchase of land to extend walkway network

- No Programmes at Risk

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## Programmes at Risk FY 20/21