

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
<b>Arts, Community and Events</b>											
2516	CS: ACE: Arts & Culture	Community Arts Programmes- Arts Broker Programme	Engage an arts broker role to develop strategic relationships and contacts, and raise budget to add to local board budgets for innovative local arts and culture programmes, temporary street projects and activations with the aim of enabling community-led arts activity.  - Develop a strong network of relationships with creative individuals and organisations in the Albert-Eden Local Board area	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	In progress	Green	Highlights of Q2 included 'M.A.D.E (Mt. Albert Art and Design Exhibition)' by artist Ron Crummer, which attracted 28 participants and 350 attendees; and 'Hebron School Stories', which involved local broadcaster Ronnie Mackie working with students to broadcast five episodes of 'That's the story'. These were broadcast on Radio Rhema, and are available on the Neighbourhood Arts website.	No	The funding agreement with Too Bee Limited for FY17 has been executed and the work programme approved. Highlights of Q1 include the event 'The Labyrinth' held in Rocket Park in August with 250 people, and two public meetings in support of the second round of programme funding available for projects.
2517	CS: ACE: Arts & Culture	Community Arts Programmes- Black Grace Operational Grant	Administer a funding agreement with the Black Grace Dance Company towards operational expenditure and activations in the local board area.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 15,000	In progress	Green	In Q2, Artistic Director Neil Ieremia was guest speaker at the 'Pacific Island Assembly' of Mount Albert Grammar School and Black Grace held two free open studio dance classes at their studio in Mount Eden.	No	The funding agreement with the Black Grace Trust for FY17 has been executed. In Q1, Black Grace conducted two senior movement classes with 30 participants in total, ran a school workshop for 21 students, and offered 12 open morning classes.
2889	CS: ACE: Community Empowerment	Accommodation grants (AE)	Funding to support local community groups through accommodation grant funding.  Budget: - Accommodation Grants \$160,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 160,000	In progress	Green	A total of \$55,502 was allocated in the Accommodation Support Fund. \$35,000 has been reallocated to another project (AE/2016/227) and \$69,498 remains in the budget.	No	The accommodation grant round opened on 26 September 2016 and closes on 28 October 2016.
2371	CS: ACE: Community Empowerment	Capacity Building: Network Forums	Build capacity among community groups through providing structured opportunities to share expertise and information.  Budget - Community Empowerment \$15,000	Q3; Q4	LDI: Opex	\$ 10,000	Deferred	Green	CEU staff worked with the new ADCOSS network coordinator to plan and deliver a second network meeting. Twenty-five community members attended presentations from the St Lukes CAB and the Auckland Deaf Society.  The evaluation of the first network meeting and e-newsletter showed several positive impacts, including a considerable increase in the number of applications for local board contestable funding in November/December 2016.  The focus in Q3 will be on building links with key community services (including libraries and community centres) to expand the reach of the network and ensure future delivery meets community needs.	No	The Auckland District Council of Social Services (ADCOSS) received funding in the 2015-2016 local board work programme to re-launch a community network for Albert-Eden. The network coordinator has been working with a community steering group and CEU staff to design and launch the network, which held its first meeting on 26 September 2016. The 2015-2016 contract takes coordination of the network through to the end of February 2017. A new contract for coordination would not commence until after this time. CEU staff will work with ADCOSS on monitoring and evaluating the effectiveness of the current network. This work will inform development of an approach to coordination of the network for the 2016-2017 period, and is expected to begin in the third quarter.
2363	CS: ACE: Community Empowerment	Children & Young People: Youth Voice and Youth Initiatives	Develop and support young people to have their voice heard and provide input into local board decision-making on issues that affect young people.  Implement youth-led projects and events such as Youth Week  Budget: - Youth initiatives \$20,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	The Albert-Eden Youth Board met three times this quarter, having taken a break to accommodate school and University exams. Activities this quarter include being the Master of Ceremonies at the Albert-Eden Schools Cultural Festival. The youth board have started planning their activities for the remainder of 2016/2017. This will include recruiting new members, developing a resource for young people about what is available in the local board area, promoting active citizenship among local young people and life skills workshops for young people.  The specialist advisor is finalising a contract for a youth connector to work with the Albert-Eden Youth Board. This person has met with the group twice and their role will be to provide mentoring and logistical support for youth board meetings and initiatives.	No	CEU and Local Board Services staff have worked with the youth board to draft a three year plan, to identify civic engagement opportunities and present these to the local board.  CEU facilitated a regional youth ClaimTheConcept workshop on Saturday 27 August involving the youth board members, where initial implementation plans were developed for the youth-designed concepts. Each concept now has a working group of youth voice members from across Auckland leading its implementation.
2263	CS: ACE: Community Empowerment	Community grants (AE)	Funding to support local community groups through contestable grants.  Budget: - Local discretionary grants \$82,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 82,000	In progress	Green	Albert-Eden has completed one of two local grants rounds and two of four quick response rounds allocating a further \$17,592 leaving a total of \$33,984 for the remaining grant rounds.	No	Albert-Eden has completed Round One Quick Response and Local Grants allocating a total of \$50,424 leaving a total of \$51,576 for the remaining grant rounds.

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2368	CS: ACE: Community Empowerment	Environment: Central community recycling centre development	Partner with Waste Solutions to build capacity of community groups involved with the plans to establish the Resource Recovery Network. For example, in relation to the Great North Road site facilitate, mediate and build capacity of community groups that could tender for the future operation of the facility.  Budget - Community Empowerment \$5,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,000	In progress	Green	The specialist advisor worked with the new project coordinator and the project steering group to facilitate engagement with key community groups across the three local board areas involved in the project (Waitematā, Puketapapa and Albert Eden). The advisor also worked with community groups at a series of workshops and meetings to help develop a shared vision, philosophy, purpose and principles for the use of the site. The workshops and other consultation resulted in a set of guiding principles for how the centre could work. The three local boards received three options based on these principles on 5 December. The board will approve one option in Q3.	No	The strategic broker and specialist advisor are part of a project team working on the design and development of the Central Community Recycling Centre. Several project team workshops have occurred and a contractor has been appointed to align this project, to develop shared purpose, principles, goals and road-mapping and identify next steps. Planning for the community consultation phase has progressed with coordination from CEU staff and will take place in the second quarter.
2374	CS: ACE: Community Empowerment	Environment: Community Gardens (placemaking)	Establish a network and build capacity of community members and groups that have an interest in community gardens, food production and sustainability initiatives.  Budget: - Community Gardens \$10,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	Funding agreement for Gardens For Health (G4H) was completed in Q2. G4H will provide workshops, training and capability building opportunities for existing and new garden coordinators and projects. They will also support the development of other garden projects. These projects will be identified in Q3.	No	Gardens for health agreements will be developed in the second quarter.
2391	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (AE)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas (SPAs) planning.  SPA activity Participate in inter-departmental planning for SPA (known as Inner West Triangle (AE)).	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	Strategic broker work has included: <ul style="list-style-type: none"> <li>• Connecting the Gribblehirst Community Hub with council staff and projects to help in the establishment of the Hub</li> <li>• Safety programming review and forward planning, with a focus on migrant community safety</li> <li>• Empowered events planning</li> <li>• Guiding the review of leased community facilities through targeted advice, expertise and connection with key internal and external staff</li> <li>• Coordinating responses to issues raised by local board members developing the Annual Agreement.</li> <li>• Increasing engagement with the new Point Chevalier Community Centre coordinator to help develop programming that is responsive to the local community (e.g. connection to the youth board to help with youth programming)</li> <li>• Connecting with internal staff and contract staff on options for local board plan engagement for migrant communities and young people</li> </ul>	No	Strategic broker work has included: <ul style="list-style-type: none"> <li>• Assisting the Gribblehirst Community Hub to explore options for making their facility fit for purpose</li> <li>• Connecting council staff and Recreate NZ to facilitate a new relationship for the Epsom community garden</li> <li>• Guiding the review of leased community facilities through targeted advice, expertise and connection with key internal and external staff</li> <li>• Assisting in the development of a survey for community and lease holders, and of key performance indicators and finalisation of a service agreement</li> <li>• Exploring opportunities to increase civic engagement and community engagement on the new local board plan with local board services staff</li> <li>• Investigating options for engaging with grant funding applicants on alternatives to funding to support community-generated projects and proposals</li> <li>• Increasing engagement with community facilities staff on community-centred programme development</li> </ul>
2695	CS: ACE: Community Empowerment	Inclusion & Equity: Mana whenua and migrant communities	Fund community organisations that deliver programmes to assist Mana whenua and migrant communities to develop an increased sense of connection, safety and wellbeing with their local area.  Deliver an empowering events workshop (as per resolution AE/2016/138)	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	In progress	Green	To respond to the needs of migrant communities and older persons, the specialist advisor and the strategic broker developed a joint engagement approach with Age Concern and Auckland Regional Migrant Services (ARMS). A Memorandum of Understanding to assist in managing referrals to each service will be completed in Q3. In partnership with Age Concern and ARMS and other sector partners CEU will develop a revised approach to address the needs of these communities.  The specialist advisor will explore options to work with mana whenua in Q3.	No	CEU staff have discussed potential approaches to the work with Age Concern and Auckland Regional Migrant Services (ARMS). Several potential projects have been identified that provide opportunities to increase belonging and connection in migrant communities and among mana whenua and older people.  In the second quarter, CEU staff, Age Concern and ARMS will hold a joint planning session to agree on key activities and opportunities for collaboration. These will form the basis for a funding or service agreement to enable work to start on the projects and activities.

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2376	CS: ACE: Community Empowerment	Placemaking: Neighbourhood Development through local economic development in town centres	Offer annual grants to Albert-Eden Business Associations towards local event and activities. Establish a partnership between CEU and ATEED to work with other stakeholders like MBIE, IRD, Chamber of Commerce and local Banks, to support and develop capacity of local businesses in Albert-Eden.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	In progress	Green	<p>CEU staff facilitated White Night planning sessions between the Arts broker and the business association. Kingsland, Mt. Albert, Sandringham and Balmoral business associations have confirmed their interest. The White Night event is scheduled to take place in March 2017. The event could attract participants from across the region. The provision of a free bus to and through the Albert-Eden events and the inclusion in regional marketing platforms is being considered.</p> <p>CEU staff are developing a multiboard programme with ATEED to assist with the delivery of a series of business start-up workshops and advice sessions to migrants (Chinese, Indian, Pacific and Korean) interested in establishing and/or expanding their business. The workshops will be held in Q3.</p>	No	<p>CEU staff have worked with staff from ATEED and the Albert Eden arts brokers to develop a responsive approach to economic development in town centres that will address gaps in knowledge or capacity and contribute strategically towards increasing economic development in town centres as neighbourhood hubs.</p> <p>The approach agreed to at a meeting of local board portfolio holders will connect business associations to an existing event. This will leverage off existing resources, provide coordination across several local areas, enhance relationships, build capacity and measure economic impact. Also included is a proposal to use regional resources that support targeted migrant business development, to achieve increased integration into mainstream business support structures and increase capacity.</p>
2316	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (AE)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	<p>There were 2971 graffiti incidents in the Albert-Eden Local Board area between 1 July 2016 to 31 December 2016. This is a 35 per cent decrease compared to the same period last year. The number of graffiti RFS (Requests for Service) decreased by 47 per cent, with all 87 incidences being removed within the 24 hour target time (KPI). Albert-Eden achieved 97 out of 100 in the September ambient survey, which measures how much of the city is graffiti free. This represents a 2 point increase on the previous survey carried out in April and gives the local board an average final score of 96 for 2016. This score is above the overall council average of 94 per cent.</p>	No	<p>There were 1670 graffiti incidents in the Albert-Eden Local Board area between 1 July 2016 to 30 September 2016. This is a 29 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 40 per cent, with all 44 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.</p>
1480	CS: ACE: Community Places	Deliver centre work plan for Pt Chevalier and Sandringham community centres	Deliver high quality programmes and services from the Pt Chevalier and Sandringham community centres with a focus on youth activities, arts and crafts, engaging older people and connecting through food.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 49,017	Approved	Green	<p>The programme impact evaluation project is on track. Systems and processes are being developed to enable evaluations to commence in Q3</p>	No	<p>Staff have developed a plan to evaluate selected programmes and services being delivered from both Sandringham and Pt Chevalier Community Centres. Evaluations will start in Q2 and Q3.</p>
1479	CS: ACE: Community Places	Funding agreement - Mt Albert Community Centre and Epsom Community Centre	Support the Mt Albert Community Centre (\$10,940) and the Epsom Community Centre (\$21,880) to deliver funding agreement accountabilities	Q1; Q2; Q3; Q4	ABS: Opex	\$ 32,820	Approved	Amber	<p>Q1 - Due to delays by the Epsom Community Centre, the funding agreement hasn't been agreed signed and paid. It is expected to be completed in Q2.</p> <p>Q2 - Staff continue to negotiate the licence to occupy and manage terms with Epsom Community Centre. A meeting between all parties is planned for January and it is expected that issues will be agreed and resolved.</p> <p>All community centres, houses and hubs across the network were invited to the six monthly regional hui, 13 December 2016, held at the Mt Albert Senior Citizens Hall. Mt Albert Community Centre staff attended. The programme covered the strategic view of Community Places, Health and Safety Act impacts and Business Mentoring services that are available for our community groups.</p> <p>Staff continue to negotiate the licence to occupy and manage terms with Epsom Community Centre.</p>	No	<p>The Mt Albert Recreation and Community Centre funding agreement was completed, agreed and signed by the organisation and council. Payment was made to the organisation in Q1.</p> <p>The Epsom Community Centre work plan is in development and yet to be approved. The funding agreement including the licence to occupy and manage is still being negotiated. It is planned that this will be agreed and signed in Q2.</p>

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2156	CS: ACE: Community Places	Pt Chevalier Community Centre programming	Develop and implement options for the returned funds from the Pt Chevalier Community Centre Society to support and increase local community development initiatives at the Point Chevalier Community Centre.	Q2; Q3; Q4	ABS: Opex	\$ 39,500	Approved	Green	<p>During Q2, staff completed planning for the following programmes, which will commence in Q3:</p> <ul style="list-style-type: none"> <li>- Conversational English classes</li> <li>- Bike kitchen</li> <li>- Parenting workshops</li> </ul> <p>Additional activities at the Point Youth Hub included;</p> <ul style="list-style-type: none"> <li>- Coding workshops delivered by the Learning Collaborative tutors.</li> <li>- Driver licencing workshops</li> <li>- Establishment of a youth steering group to guide activities and programmes delivered in 'The Point'</li> </ul> <p>The trial street food market organised in partnership with local community members was held on 9 December 2016 at Pt Chevalier Community Centre. Seven food vendors were there on the night with two completely selling out of food. All vendors used 100 percent recyclable or compostable containers to sell their food in. The market will continue to run on the 2nd and last Friday of the month for the first three months of 2017.</p>	Yes	There was no activity approved for Q1. Project starts in Q2.
1377	CS: ACE: Community Places	Venue hire service delivery - AE	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing a customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	<p>The fees and charges schedule has been prepared and presented as part of the local board agreement for 2017/2018. Since the introduction of the new digital booking platform, both expressions of interest in the service and bookings are continuing to increase with over 280,000 hits on the venue hire webpage since launched.</p> <p>A network wide awareness campaign has been developed and will be launched in Q3.</p>	No	The online booking system "Going Places Online" went live in April, and online bookings have been increasing since. During Q1 staff have improved invoicing and self service capabilities, to implement during Q2. A network-wide promotional campaign for venues will go live prior to Christmas.
2084	CS: ACE: Events	Anzac Services - Albert Eden	Supporting and/or delivering Anzac services and parades within the local board area.  This includes the following:  - \$1,250 ANZAC Epsom, Marivare Reserve (grant)  - \$1,500 ANZAC Mt. Eden (grant)  - \$1,500 ANZAC Pt. Chevalier (grant)  - \$5,000 ANZAC Mt. Albert (delivered)  - \$250 ANZAC Coyle Park (delivered)	Q4	LDI: Opex	\$ 12,000	In progress	Green	<p>Initial planning has started and will continue into and throughout Q3.</p>	No	Scheduled for Q4, planning will commence Q2/Q3.
2088	CS: ACE: Events	Chamberlain Park Event - Albert-Eden	Delivery of an event at Chamberlain Park.	Q3	LDI: Opex	\$ 25,000	In progress	Green	<p>An external organiser has been contracted for the event. A draft budget has been received and a delivery plan is to be supplied in January. Programming for the event is underway. Sunday 12 March is confirmed as the event and the golf course has been booked.</p>	No	The Events Delivery team have provided an event suggestion to the local board for consideration. Upon confirmation from the local board planning will commence for the event to be held in Q3 or Q4.
2083	CS: ACE: Events	Christmas at Potters Park - Albert-Eden	Delivery of the annual Christmas at Potters Park event.	Q2	LDI: Opex	\$ 18,000	In progress	Green	<p>Event was delivered by contracted organiser. Staff are awaiting final post-event debrief report and budget from contractor before debriefing with the board.</p>	No	An external organiser has been contracted for the event and programming completed. The Mt Eden War Memorial Hall has been booked as a rain venue.
2705	CS: ACE: Events	Event Advertising Budget	Support the promotion and marketing of local events, including the utilisation of community notice boards.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 4,000	In progress	Green	<p>Event promotion has commenced with community notice boards in place for various local board events around the Albert Eden Local Board area.</p>	No	Event promotion activity has not yet commenced for the year.



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2089	CS: ACE: Events	Local Civic Events - Albert Eden	Delivering and/or supporting civic events within the local board area.  - \$1,500 Community Grants Recipient Event (Delivered) - \$ 5,000 WWI Commemorations 2016/17 (Delivered) - \$ 4,000 Local Hero Awards (Delivered) - \$ 4,000 Parks Civic Events Programming (Delivered)	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	The following local civic events occurred in Q2: Waterview Reserve BMX and Skate Park opening was held on 26 November 2016. The event was well supported by the community with an estimated 1,000 people attending .  The Delphine Reserve BBQ was held on 9 December 2016 and was attended by around 100 people from the local area.	No	The following local civic events occurred in Q1: Pt. Chevalier Plaza Upgrade opening was held on 2 July.2016. Around 100 attended and enjoyed entertainment by a Caribbean drumming group.  Potters Park blessing was held on 28 July. 2016 with 15 people attending.  Sandringham Reserve opening was held on 11 September 2016 with around 300 attending.& Entertainment was provided by a local band and Sri Lankan dancers.
2090	CS: ACE: Events	Local Event Support Fund (non-contestable) - Albert-Eden	Funding to support and deliver community events through a non-contestable process.  Delivered Events: - \$ 16,000 Albert-Eden Schools Cultural Festival (YMCA) - \$15,000 Programme providing recreational opportunities for children in local parks (Contractor TBC) - \$ 24,000 2x Movies in Parks (Council Delivered) - \$ 5,000 unallocated  Grant Funded: - \$3,000 Morningside-Crave Café Street Party (Kingsland Business Society Inc.) - \$ 5,000 Neighbours Day Grants - \$4,000 Sandringham Spring Festival 2016 (Sandringham Business Association) - \$ 4,000 Youth with Disabilities Disco (PHAB Association Auckland INC.) - \$5,000 Brazilian Day (Brasileirinho: musicas e brincadeiras)	Q1; Q2; Q3; Q4	LDI: Opex	\$ 81,000	In progress	Green	Movies in Parks: Planning is in the final stages for Friday 3rd March, Coyle Park: "Grease" and Friday 10th March, Tahaki Reserve: "Mary Poppins".  Schools Cultural Festival was delivered on the 26th of November, on behalf of the board by the YMCA. A review and debrief will be held in early 2017.  Kids in Parks Programme: The final stages of planning are currently underway for the 7 events taking place from early January to late March including Kids Tri Training, Teddy Bears Picnic, Kite Day, Taichi, Park sport, Yoga and a Skate Day  Grant Funded Events: Scheduled event grant payments have been processed, with one still with accountability outstanding. The Event Facilitator is working with the event organiser to process this. Neighbours Day grants are being allocated through the contestable grants process..	No	Movies in Parks: Planning for delivery of the series is on track. Friday 3rd March, Coyle Park: "Grease" and Friday 10th March, Tahaki Reserve: "Mary Poppins". Schools Cultural Festival on track for delivery on the 26th of November, this is contracted for delivery to the YMCA Kids in Parks Programme: On Track. The parks team have developed a proposal for the programme and are now in the process of booking the parks and equipment/entertainment.  Grants: grants have been processed, with one still with accountability outstanding. The Event Facilitator is working with the event organiser to process this.  Neighbours Day: As part of regional process.
2087	CS: ACE: Events	Local Events Contestable Fund (Albert-Eden)	Funding to support community events through a contestable grant process.	Q1; Q2; Q3	LDI: Opex	\$ 20,000	In progress	Green	Albert-Eden has completed one of two local grants rounds and two of four quick response rounds allocating a further \$17,592 leaving a total of \$33,984 for the remaining grant rounds.	No	Please refer to item 2263 for an update. These two lines are the contestable budget for quick response and local grants totalling \$102,000.
2086	CS: ACE: Events	Citizenship Ceremonies - Albert-Eden	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 34,966	In progress	Green	The Civic Events team delivered citizenship ceremonies on one occasion during Q2. Final numbers of new citizens are not yet available for the local board area.	No	The Civic Events team delivered citizenship ceremonies on two occasions during Q1 with 298 people becoming new citizens in the local board area.
<b>Libraries</b>											
696	CS: Lib & Info	Library hours of service - Albert-Eden	Provide library service at Epsom Library for 52 hours over 7 days per week. (\$566,290 - FY16/17) Provide library service at Mt Albert Library for 56 hours over 7 days per week. (\$664,727 - FY16/17) Provide library service at Pt Chevalier Library for 52 hours over 6 days per week, Monday to Saturday. (\$357,053 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,588,071	In progress	Green	Library visits this quarter have equalled visits in the same quarter last year.		Library visits to Albert-Eden libraries has decreased by 4% compared to the same quarter last year. This is on par with the regional trend.
706	CS: Lib & Info	Celebrating cultural diversity - Albert-Eden	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Moon Festival, Eid Breaking the fast festival, Māori Language Week, Matariki, Waitangi, Pasifika, Pacific Language weeks, PRIDE. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We celebrated Diwali at Albert-Eden libraries. We delivered 8 events celebrating cultural diversity with 326 people. Highlights included: community members working with Epsom Library staff to hold an activity to promote Indian culture, with Indian sweets, songs and Henna. Mount Albert celebrated Diwali with a workshop of cultural activities over one day. Point Chevalier hosted four preschools for a special Diwali Storytime. Lunar New Year planning is underway for the next quarter.		Mt Albert and Epsom libraries celebrated the Eid festival. There was keen interest from the community and the attendees enjoyed the opportunity to learn about Muslim culture. Two events were held as part of Matariki with 124 customers attending. Maori Language Week, Tongan Language Week and the Cook Islands' Language Week were celebrated with 11 events being delivered to 607 customers.

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705	CS: Lib & Info	Celebrating local places and people - Albert-Eden	Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month, Heritage Festival, Bungalow Festival, Community Days, Business Association events, Local Board events. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter Epsom Library commemorated the centenary of the Battle of Somme with a display showing images from Auckland Libraries digital resources. The display also showed images and information about local men killed in action at Somme, whose names are on the Marivare Reserve War Memorial Archway. Epsom Library supported wider Auckland celebrations for Heritage Month with two talks. Mavis Fenelon spoke about the Marivare Reserve War Memorial Archway and the ANZAC day services that are delivered there each year. Margaret Nash also spoke about the Short family and the history of researching their history.		This quarter we celebrated Family History month and the Heritage Festival with displays and promotions. As part of the Auckland Family History Expo 2016, Epsom and Pt Chevalier libraries hosted talks on local history. 180 customers attended the two Heritage Festival events. A highlight at Epsom was an inspiring evening session with Jeremy Scott as he shared his epic journey cycling from London to Auckland and his beautiful book 'A Long Road from a Broken Heart'.
704	CS: Lib & Info	Digital literacy support - Albert-Eden	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter there were over 75,000 Wi-Fi and PC sessions. This was a slight decrease of two per cent compared to the same quarter last year.		This quarter there were 86141 Wifi and public computer sessions in the Albert-Eden libraries. This is a 21% increase compared to last year. Staff continue to engage with customers using the public computers and Wifi to increase competency accessing information online. Albert-Eden Libraries have seen an increase of printing since the implementation of web printing and EPURSE (online printing services).
697	CS: Lib & Info	Information and lending services - Albert-Eden	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of library items borrowed from the libraries in the board decreased by 7 per cent compared to the same quarter last year. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11 per cent of items borrowed regionally.		The number of items borrowed decreased by 8% compared to the same quarter last year. The number of eBook and eMagazine issues continue to increase at a regional level. This is in line with trends regionally, where the number of eBook and eMagazine issues now make up 9% of items borrowed regionally.
703	CS: Lib & Info	Learning and Literacy programming - Albert-Eden	Provide learning programmes and events throughout the year including: computer classes, Book a Librarian sessions, Chinese computer classes, Children's Book Awards, Comic Book Month, Adult Learners' Week, Poetry Week, NZ Sign Language Week and Youth Week. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We support customers learning with book a librarian service which had bookings for many CV sessions and eBook help. Auckland Libraries released a new online learning tool called Lynda.com this quarter. Staff have been promoting it to our communities and customers have been giving great feedback about this new resource, in particular about the software training courses.		We supported customers learning with 60 Book a Librarian sessions attended by 69 customers. We delivered classes on CV writing, trademe, Facebook, e-resources and digital devices.
698	CS: Lib & Info	Preschool programming - Albert-Eden	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, Bilingual Storytime and Stay & Play. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We have delivered 78 programmes to 4898 participants. Highlights included for the quarter included: A Rhyme Time in the Sunshine delivered in a partnership between Epsom Library and Cornwall Park Trust with 300 people attending. More sessions are planned for the January and February period. October Stay & Play was a highlight of the year, with the creation of potato stamps and playdough making with 40 preschoolers.		Demand for preschool programming remains high, We have delivered 92 programmes to 4627 participants across the three libraries.
701	CS: Lib & Info	School engagement and Afterschool programming - Albert-Eden	Engage directly with local schools in the board area. Provide creative learning opportunities for children in afterschool hours including, Homework help, Games clubs, Activity sessions, Lego Club. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	In collaboration with the Auckland War Memorial Museum. Point Chevalier delivered programmes with the Auckland War Memorial Museum about Maori and Pacific culture to six classrooms from two local schools. Lego Club at Epsom Library is becoming ever more popular. The Sunday event is a highlight for many kids and parents.		This quarter Albert Eden libraries partnered with the local organisation 'Scratchpad' to teach students robotics and coding. Mt Albert Library afterschool Minecraft club continues to be very popular with the numbers participating increasing. Special thanks to Albert Eden local board who provided funding to purchase tablets, which are used at the Minecraft club.
699	CS: Lib & Info	School holiday programming - Albert-Eden	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A programme of events was run in all three libraries for the October school holidays with 982 participants. Highlights included: connecting with Society of Creative Anachronism who delivered a range of activities and demonstrations that showcased what life was like in the Middle Ages. Mount Albert partnered with local business Scratchpad to run workshops in coding and robotics in the library.		A successful programme of events was run in all three libraries for the July school holidays with 20 events being attended by 811 participants. Planning and the start of delivery began for the September/October holidays.
700	CS: Lib & Info	Summer reading programme - Albert-Eden	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Delivery of the Dare to Explore programme commenced in December. The programme was promoted through 18 local schools. Across the three libraries 818 children enrolled by the end of December.		Planning began for delivery in Q2 and Q3 (December/January).

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
702	CS: Lib & Info	Supporting customer and community connection - Albert-Eden	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, NZ Music Month, Book clubs, iPad Club, Chinese calligraphy Club, Health & Wellbeing programme. Provide community space for hire at Pt Chevalier Library. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We continue to deliver quality programming to support customer and community engagement. Highlights this quarter included: An author talk by Helen Laurenson, author of "Going Up, Going Down" at Epsom Library about the history of department stores in New Zealand. Epsom also held a talk by Patti Clark, a self help guru, to promote her new book. Mount Albert Library hosted New Zealand migrant women authors, who spoke about their experiences as migrants. Customers are enjoying our online reading competition Great Summer Reads with 181 entries across Albert Eden Libraries so far.		We continue to deliver quality programming to support customer and community engagement. Highlights this quarter included: Chinese calligraphy at Epsom Library with 20-30 people attending. The room hire at Pt Chevalier Library is now live on the online booking system.
<b>Local Parks</b>											
445	CF: Project Delivery	Coyle Park weed removal and cliff top restoration stage two	Weed removal and restoration of the cliff top.	Q2; Q3; Q4	LDI: Opex	\$ 50,000	In progress	Green	Description of the work: Undertake stage two : Weed removal and restoration of the cliff top. Current Status: Stage one completed in FY2015/2016. Stage two works are completion of the landscaping plan including weed tree removal and restoration planting. Planning for Resource Consent for weed tree removals is underway. Next Steps: Completion of the resource consent application and lodgement in January/February 2017, with physical works planned for March - April. Restorative planting to follow during the planting months May - June. Risks / Issues: Nil at this time	No	Description of the work: Undertake stage two : Weed removal and restoration of the cliff top. Current Status: Stage one completed in 2015/2016. Stage two works are the completion of the landscaping plan including weed tree removal and restoration planting. Planning for resource consent for weed tree removals is underway. Next Steps: Completion of the resource consent application and lodgement in November 2016, with physical works planned for early 2017. Restorative planting to follow during the planting months. Risks / Issues: None
451	CF: Project Delivery	Howlett Reserve planting	Budget for planting in Howlett Reserve to support the improvements built as part of the SH16/20 connection	Q1; Q2; Q3; Q4	LDI: Opex	\$ 35,000	In progress	Green	Current Status: The planting plan has now been approved by stakeholders for implementation. Next Steps: Purchasing of planting as per the planting plan, undertake planting during the planting season. Risks/Issues: None identified at this stage	No	Current Status: The planting plan is currently being approved by stakeholders for implementation. Next Steps: Purchasing of planting as per the planting plan, undertake planting during the planting season. Risks/Issues: None identified at this stage
442	CF: Project Delivery	Chamberlain Park	Stage 2 & 3 of Masterplan delivery of western end neighbourhood park and restoration of Meola Creek.	Q2; Q3; Q4	LDI: Capex; LDI: Opex	\$ 595,000	In progress	Green	Timely confirmation of FY17 stage three & FY18 stage four scope of works  Description of the work: Stage 2 & 3 of masterplan delivery of western end neighborhood park and restoration of Meola Creek. Current Status: Partnering with the local board and community services to define the scope for the open space related works (play space). Priorities for the play space and the open area have been agreed with the Local Board. A Hui has been held with Iwi to review the proposed scope of works planned for the open space area. Next steps : A site walkover with Iwi is planned for late January/early February before meeting again with the Local Board to present a concept for the play space. Meetings to be held with key stakeholders on the finalized concept plan, then completion of detailed design to lodge for resource consent. Purchase the play equipment. Risks / Issues: Budget insufficient to achieve all the key objectives from the master plan.	No	Description of the work: Stage 2 & 3 of masterplan delivery of western end neighbourhood park and restoration of Meola Creek. Current Status: First stage of public consultation complete. 2016 - 2019 budget is now confirmed. Partnering with the local board and community services to define the scope for the open space related works (playspace). Next Steps: Pending the confirmed scope of works for stage two, which requires the local board to make decisions in terms of priority delivery programmes. Developed design of the playspace to commence late 2016 with a view to start consulting early in 2017 with key stakeholders, then complete detailed design / lodge for resource consent and purchase the play equipment. Risks / Issues: Budget insufficient to achieve all the key objectives from the master plan.

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
455	CF: Project Delivery	Albert Eden - Nicholson Park upgrade - Stage 2(toilet), stage 3 & 4	Stage two - Further development of Nicholson Park including paths, lights, signage, drinking fountain, rock wall painting. Stage 3 planned for FY18	Q1; Q2; Q3; Q4	LDI: Capex	\$ 170,000	In progress	Amber	<p>Risks/ Issues: Timely confirmation of Financial Year 2017 stage 3 and Financial Year 2018 stage 4 scope of works</p> <p>Current Status: Stage two - Double pan toilet has been produced and awaiting site installation. Building consent had been approved however due to late changes (3 proposed) in toilet location the consent required a formal variation. Tree consent is now required for works within the drip line, in the final location immediately next to the playground confirmed by parks. This has caused a delay to construction and incurred additional costs. Construction now expected to commence in February/March 2017. Confirmation stage three and four scope of works is underway.</p> <p>Next Steps: Approval of the tree consent, commencement on site for physical installation works expected early 2017. Confirmation of stage three and four scope of works to be completed, works to be programmed for delivery.</p> <p>Risks/ Issues: Timely confirmation of Financial Year 2017 stage three and Financial Year 2018 stage four scope of works.</p>	No	<p>Description of the work: 2016 scope stage two - installation of a double pan toilet and entrance signage. 2017 scope stage three is under pricing (includes furniture, lighting, playground equipment, rock wall improvements etc). 2018 scope Stage four - Development of the bowling green as per the design plan.</p> <p>Current Status: Stage two- Double pan toilet has been produced and awaiting site installation. Building consent has been approved however due to a late change in toilet location the consent required a formal variation. Tree consent is now required for works within the dripline. This has caused a delay to construction and incurred additional costs. Construction now expected to commence in late October. Confirmation stage three and four scope of works is underway.</p> <p>Next Steps: Approval of the tree consent, commencement on site for physical installation works expected late October 2016. Confirmation of stage three and four scope of works to be completed, works to be programmed for delivery.</p> <p>Risks / Issues: Timely confirmation of 2017 stage three &amp; 2018 stage four scope of works</p>
444	CF: Project Delivery	Coyle Park path and development	Development of all weather coastal perimeter path. Planning and consenting in FY17. Construction FY18	Q2; Q3; Q4	LDI: Capex	\$ 50,000	In progress	Green	<p>Description of the work: To design and consent an all-weather path, seats and signage around the headland in Coyle Park in conjunction with realigning the safety fence. Physical works to be funded in FY2017.</p> <p>Current Status: Planning investigation as to requirements under the Unitary Plan complete. Concept design is underway with officers (parks, arborist, heritage) for Local Board and stakeholder approval in February before developed design commences.</p> <p>Next Steps: Present a developed design in February to the Local Board and other stakeholders for approval with preparation of the Resource Consent for lodgement May 2017. An engineers estimate for build to be completed to inform the FY 2017 funding requirement .</p> <p>Risks / Issues: Timely approval of the developed design by stakeholders</p>	No	<p>Description of the work: To design and consent an all-weather path, seats and signage around the headland in Coyle Park in conjunction with realigning the safety fence. Physical works to be funded in 2017.</p> <p>Current Status: Planning investigation as to requirements under the Unitary plan before the design phase commences. Developed design phase expected October - November</p> <p>Next Steps: Present a developed design in December for local board approval with preparation of the resource consent for lodgement early in 2017. An engineers estimate for the build to be completed to inform the 2017 funding requirement .</p> <p>Risks / Issues: Timely approval of the developed design by stakeholders.</p>
462	CF: Project Delivery	Gribblehirst Park Action plan	Commencing the implementation of the Gribblehirst Action Plan including paths and seating, cleaning and restoration of heritage table, name labels, signage and road improvements.	Q2; Q3; Q4	LDI: Capex	\$ 75,000	Approved	Green	<p>Description of the work: Implementation of Gribblehirst action plan including road improvements, restoration of heritage space, paths and furniture.</p> <p>Current Status: Physical works underway for Locally Driven Initiatives components and furniture removal. Due for completion early December.</p> <p>Next Steps: Refine works around Begbie Place and widening of track by rose garden.</p> <p>Issues/ Risks: Nil</p>	No	<p>Description of the work: Implementation of Gribblehirst action plan including road improvements, restoration of heritage space, paths and furniture</p> <p>Current Status: Developing scope of works</p> <p>Next Steps: Programme alongside other current Gribblehirst projects</p> <p>Issues/ Risks: None identified at this stage</p>
460	CF: Project Delivery	Local Park Development Programme FY17: Edendale Reserve safety improvements	Edendale reserve safety improvements	Q2; Q3	LDI: Capex	\$ 20,000	Approved	Green	<p>Description of the work: Completion of upgrade works in Edendale including bins, signage, gate and planting.</p> <p>Current status : Physical works to commence late January.</p> <p>Next steps : Completion of physical works in February 2017.</p> <p>Issues/Risks: Nil</p>	No	<p>Current Status: Confirmation of the scope options now confirmed. This is currently being priced by contractors for prioritising.</p> <p>Next Steps: Confirmation of scope, confirmation if Resource Consent is required, confirmation of construction costs (October). Physical works planned for Q2/Q3 2017.</p> <p>Risks / Issues: None at this stage</p>



## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
448	CF: Project Delivery	Local Park Development Programme FY17: Fowlds Park toilet (new)	New toilet to be built in a central location, near the carpark. Funded through borrowing. Total borrowings shown for FY16/17 budget	Q2; Q3; Q4	LDI: Capex	\$ 170,000	In progress	Green	Description of works: Supply and install of a double pan toilet, auto locking doors. Current Status: Did not progress in Financial Year 2016 due to pending sports field consent decision. Agreed now to locate the toilet outside of the area affected by the Sportsfield consent decision, close to the playground and the sports amenities. This location and access to utilities is being investigated; feasibility and cost implications to be reported to the new Local Board early February. Next Steps: Provide the investigation findings to the Local Board and seek additional funding required. Risks / Issues: Budget top up	No	Description of the work: Supply and install a double pan toilet and auto locking doors Current Status: Did not progress in 2016 due to pending sports field consent decision. In August agreed to locate the toilet outside of the area affected by the Sportsfield consent decision, close to the playground and the sports amenities. This location and access to utilities is being investigated; feasibility and cost implications to be reported to the new local board. Next Steps: Provide the investigation findings to the local board and seek additional funding if required. Risks / Issues: Budget top up
2831	CF: Project Delivery	Local parks and reserves- New Signage	New signage, including interpretation for Withiel Reserve, Oakley Creek and other general park signage.	Not scheduled	LDI: Capex	\$ 20,000	Approved	Green	Description of the work: Update of a variety of signs across Albert Eden parks Current status: Roy Clements Treeway signage developed and out to market. Next step: Bundle other works with renewals components Risks/Issues: None identified at this time	No	Description of work: Update of a variety of signs across Albert Eden parks Current status: Developing scope of works Next step: Bundle with renewals signage project for Albert Eden Issues/risks: None identified at this time
461	CF: Project Delivery	Rocket Park drainage and paving	Planning and construction of drainage and other improvements to the reserve	Q2; Q3; Q4	LDI: Capex	\$ 80,000	Proposed	Green	Current status - Investigation phase complete and design for the solution is underway. Next steps - Complete the developed design and bring to the local board portfolio holders for approval before progressing detailed design February and construction in March. Risks / Issues: Nil	No	Current status - Investigation phase complete and design for the solution is underway. Next steps - Complete the developed design and bring to the LB portfolio holders for approval before progressing detailed design (November) and construction in (February). Risks / Issues - None at this stage"
2830	CF: Project Delivery	Watea Reserve Development plan	New path connection and seating	Q3; Q4	LDI: Capex	\$ 40,000	In progress	Green	Current Status: Confirmation of the scope options and initial pricing confirmed with the Parks Advisor; the furniture was then removed from scope. Parks Advisor to inform the local board and the local residents. Confirmation of Resource Consent requirements complete. Next Steps: Physical works planned for March 2017 when the site is accessible by construction vehicles. Risks / Issues: Nil	No	Description of the works: Completion of pathway network as per the concept plan, plus additional seating and picnic sets Current Status: Confirmation of the scope options confirmed with the parks advisor. This is currently being priced by contractors for prioritising. Next Steps: Confirmation of scope, confirmation if Resource Consent is required, confirmation of construction costs (October). Physical works planned for Jan/Feb/Mar 2017 when the site is accessible by construction vehicles. Risks / Issues: None at this stage
3351	CF: Project Delivery	Motu Manawa marine reserve coastal boardwalk GWD	Board walk from Heron Park to Howlett Esplanade	Not scheduled	Growth	\$ 200,000	In progress	Green	Description of the work: Build a new coastal boardwalk from Heron Park to Howlett Reserve Current Status: Obtaining resource consent for more extensive geotech to be undertaken as per the new 'Operative In Part' Unitary Plan Next Steps: Receive final feasibility report Risks / Issues: Nil identified at this stage	No	Description of the work: Build a new coastal boardwalk from Heron Park to Howlett Reserve. Current Status: Feasibility study being produced. Next Steps: Review study and begin concept plan Risks / Issues: None
2923	CF: Project Delivery	Improvements to Waterview Reserves (SH16/20)	Heron Park improvements and Waterview Heritage Trail	Not scheduled	ABS: Capex	\$ 194,473	Approved	Green		No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3710	CF: Project Delivery	SH16/20 Alan Wood Reserve Play equipment and seating	Improvements to Alan Wood Reserve. NOTE: This item & items 3506, 3502, & 3709 replace ID 2922.	Not scheduled	ABS: Capex	\$ -	Approved	Green	Description of the work: Seating and playground equipment for Alan Wood Reserve Current Status: Developing scope Next steps: Begin planning works Issues/Risks: Nil identified at this stage	No	Description of works: seating and playground equipment for Alan Wood Reserve Current Status: developing scope Next steps: begin planning works Issues/Risks: none
3709	CF: Project Delivery	SH16/20 Murray Halberg Park Steps and Paving	Improvements to Murray Halberg Park. NOTE: This item & items 3506, 3502, & 3710 replace ID 2922.	Q1; Q2; Q3; Q4	ABS: Capex	\$ -	Approved	Green	Description of the work: Paving and steps outside clubroom at Murray Halberg Park Current Status: Professional services engaged. Design process underway Next steps: Consent process. Issues/Risks:N/A	No	Description of works: paving and steps outside clubroom at Murray Halberg Current Status: internal procurement process underway Next steps: engage professional services Issues/Risks: none
453	CS: PSR: Local Parks	Local Park Development Programme Opex	Discretionary funding for minor projects	Not scheduled	LDI: Opex	\$ -	Approved	Green	Project commence is FY2018.	No	Project commence is FY2018. Indicative budget only. Local board yet to decide on allocation.
457	CS: PSR: Local Parks	Open space restoration programmes	Planting and restoration involving volunteers	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	In progress	Green	Multi-year restoration projects continuing planned at Oakley Creek, Meola Creek, and Heron Park.	No	Multi-year restoration projects continuing as planned at Oakley Creek, Meola Creek, and Heron Park.

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
458	CS: PSR: Local Parks	Pa Harakeke planting and maintenance at Walmer Res	Ongoing development of Walmer Reserve as a Pa Harakeke and educational venue	Q1; Q2; Q3; Q4	LDI: Opex	\$ 6,000	Approved	Amber	Engaging with the community group due to difference in expectations.  Possible methods to maintain Pa Harakeke with Tikanga Maori practice has been discussed with stakeholders. Staff are working through the feasibility of them.	No	Project on hold until agreement on expectations is resolved.
465	CS: PSR: Local Parks	Volunteers - local parks	Pest control, planting and restoration involving volunteers.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Approved	Green	"1277 volunteer hours this quarter comprising: • Ongoing weeding, mulching and tree planting at Oakley Creek undertaken by the local Friends of Group and Conservation Volunteers NZ (CVNZ); • Various tasks at the Friends of Oakley Creek nursery; • Weed control at Eric Armishaw Park, Roy Clements Treeway and Watea Reserve; • Litter clean-up at Fowlds Park; • Corporate tree mulching at Windmill Park; • Ongoing animal pest control at Eric Armishaw Park, Oakley Creek, Roy Clements Treeway and Mt Eden.	No	Volunteer programme on Albert Eden parks continuing as planned: Oakley Creek, Roy Clements Treeway, Eric Armishaw Reserve, Windmill Park, Watea Reserve, Heron Park
464	CS: PSR: Local Parks	Contributions to Phyllis Reserve, Anderson Park, and Murray Halberg projects	Budget for contributions to SH20 funded projects in Phyllis Reserve, Anderson Park, and Murray Halberg Park	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	Approved	Green	Project commences in FY18. Local board to agree allocation	No	Project commences in FY18. Local board to agree allocation
2832	CS: PSR: Local Parks	Discretionary budget for minor projects in parks and reserves	Programme to be agreed with the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000	Approved	Green	No expenditure this quarter.	No	1. Melville Park safety fence. \$13k allocated
463	CS: PSR: Local Parks	Gribblehirst Bowling Green	Improvements to the greens to promote new uses	Q1; Q2	LDI: Capex	\$ 75,000	Approved	Amber	Consultation has been completed, but project scope needs to be agreed with new board.  Community consultation completed. Scope yet to be defined by board.	No	Community consultation completed. Scope yet to be defined.
<b>Sports Parks</b>											
456	CF: Project Delivery	Nixon Park - top up	Top up for non-sport areas of the park prior to the Sport Infrastructure Development (SID) for sandfields. Park Furniture, playarea upgrade (top up renewals) and equipment.	Q1; Q2; Q3; Q4	LDI: Capex	\$ 120,000	In progress	Green	Description of the work: Additional budget approved by local board to add value to the playground renewal project, to allow for some junior play items. Current Status: Playground 'top up' physical works completed in November 2016. Handover to operations team and city parks has occurred. Next Steps: N/A Risks / Issues: N/A	No	Project Description: Additional budget approved by Local Board to add value to the Playground Renewal project, to allow for some junior play items. Current Status: Physical works underway Next Steps: Complete physical works Risks / Issues: Winter weather conditions and adjacent sportsfield project is hindering access to the site and slowing progress.
3355	CF: Project Delivery	Chamberlain Park design SID	Chamberlain Park sports field planning.	Q1; Q2; Q3	Growth	\$ 40,000	Approved	Green	Description of the work: Chamberlain Park Stage five 2x artificial fields and lights Current Status: Scope to be defined once geotech results and consultation has been completed Next Steps: Confirm scope of works. Risks / Issues: Scope of works is dependent on the geotech results.	No	Description of the work: Chamberlain Park stage 5 2 x artificial fields and lights Current Status: Scope to be defined once geotech results and consultation has been completed Next Steps: Confirm scope of works. Risks / Issues: Scope of works is dependent on the geotech results.
3350	CF: Project Delivery	Fowlds Park SID	Fowlds Park 3 artificial	Q1; Q2; Q3; Q4	Growth	\$ 2,480,000	In progress	Green	A decision by the local board in August 2015, the project had been put on hold pending this decision.  Current Status: Preparation of Resource Consent application is underway. Next Steps: Will lodge Consent under the new Proposed Auckland Unitary Plan. Continue with detailed design to lodge Consent February 2017 Risks/Issues: Design change.	No	Current Status: The mediation process as requested by the court was undertaken with the Friends of Fowlds Park. The mediation process ended in an unresolved position. Next Steps: Further details will be provided once court dates are confirmed. Risks/Issues: Design change

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3659	CF: Project Delivery	Phyllis Street Reserve Stage 1 3 sand carpet & lights development	Reserve 2 Hybrid turf grass: Reserve 3 Sand carpet, light and irrigation. NOTE: This item & item 3660 replace ID 3353.	Q1; Q2; Q3; Q4	Growth	\$ 280,000	In progress	Green	Current Status: Consent for capping has been granted. Request for tender sent to market, this will close mid December 2016. Next Step: Capping contract to be awarded in January 2017. Risks/ Issues: Contamination of landfill.	No	Description of the work: Installation of hybrid turf grass on reserve 2 and installation of sand carpet, light and irrigation on reserve 3 Current Status: Capping of field 3 delayed. Contamination team will advise when works will begin. Currently the closed land fill team have submitted consents - 28 September 2016 Next Steps: Stakeholder consultation required (local service provider) Risks / Issues: Physical works start date delayed by 1 year. Development of surrounding park will be delayed.
3660	CF: Project Delivery	Phyllis Street Reserve Stage 2 (SH16/20 restoration)	Changing rooms & toilets. NOTE: This item & item 3659 replace ID 3353.	Q1; Q2; Q3; Q4	Growth	\$ 250,000	Proposed	Green	Current Status: Concept Stage Next Step: Design and Investigation Risks/Issues: Contaminated land fill	No	Description of the work: Upgrade to the changing rooms & toilets at the Phyllis Street reserve Current Status: Concept stage Next Step: Design and investigation Risks/Issues: Contamination land fill
3662	CF: Project Delivery	Walker Park SID - Field 1 & 5	Walker soccer 1 sandfield and lights: Walker 5 sandfield and lights. NOTE: This item & item 3663 replace item 3354.	Q1; Q2; Q3; Q4	Growth	\$ 90,000	Approved	Green	Description of the work: Sand carpet Walker Park Fields 1 and 5 and install lights Current Status: Project planning underway Next steps: Procure professional services for design and consenting phase of works Risks / Issues: Risk of residents raising concerns for high level of use, visibility and noise issues.	No	Description of the work: Sandcarpet Walker Park fields 1 and 5 and install lights Current Status: Project planning underway Next steps: Procure professional services for design and consenting phase of works Risks / Issues: Risk of residents raising concerns for high level of use, visibility and noise issues
3663	CF: Project Delivery	Walker Park SID - Field 2 & 3	Walker league 2 sandfield and lights; Walker league 3 sandfield. NOTE: This item & item 3662 replace item 3354.	Q1; Q2; Q3; Q4	Growth	\$ 925,017	In progress	Green	Description of the work: Sand carpet Walker Park Fields 2 and 3 and install lights on field 2. Current Status: Consent approved for the works. Procurement for physical works has been completed and contract has been awarded. Next Steps: Commence physical works on 5 December 2016, after the athletics codes have completed their events Risks / Issues: Risk of residents raising concerns for high level of use, visibility and noise.	No	Description of the work: Sandcarpet Walker Park fields 2 and 3 and install lights on field 2 Current Status: Awaiting consent approval for the works. Procurement for physical works has been completed and contract has been awarded Next Steps: Commence physical works on 5 December 2016, after the athletics codes have completed their events Risks / Issues: Risk of residents raising concerns for high levels of use, visibility and noise issues
3352	CF: Project Delivery	Windmill Reserve SID	Netball courts increased capacity hours and lights.	Q1; Q2; Q3; Q4	Growth	\$ 1,000,000	Approved	Green	Current status: The planning assessment has been completed and reviewed, confirming that Resource Consent is not required. The project plan, payment schedule, budget costing and delivery programme has been received mid December. The contractor engagement process is underway. The adjacent neighbors have been informed of the court, fencing and lighting renewal works and were invited along with the Local Board to an information evening held on the 20th December. Next steps: Physical works are expected to commence in February 2017 and expected to complete end of April 2017. Risks/ issues: None at this stage	No	Description of the works: Undertake resurfacing of eight courts with asphalt to address deteriorating surface, resurfacing of four courts with ACE rebound surface which promotes less player injuries, re-surface side courts with ACE rebound surface and remark from two courts to three courts. New netball goal posts and fixtures. New lighting fixtures on existing light poles to enable play after dusk as current lighting is unsafe. Replace fencing around the courts as current fencing is ranked as a condition five and considered a health and safety hazard Current status: A project control group has been established with Auckland council, Auckland Netball Centre and related project team representatives. An initial PCG meeting has been held on site to establish roles and responsibilities, further monthly PCG meetings have been planned. Next steps: Drafting of the funding agreement for review and approval. Next site PCG meeting is planned for Monday 10 October 2016. Risks/ issues: None at this stage
2928	CF: Project Delivery	Improvements to Phyllis Reserve (SH16/20 restoration)	Field 2 works contribution \$645,135 and contribution to new road entrance \$247,225	Q1; Q2; Q3; Q4	ABS: Capex	\$ 892,225	In progress	Amber	Works depended on Capping of Field 3 ( Field contaminated, land fill , medical waste) Resource ( Physical Works May not be completed by end F/Y  Current Status: Consent for capping has been granted. Request for tender sent to market, this will close mid December 2016. Next Step: Capping contract to be awarded in January 2017. Risks/ Issues: Contamination of landfill.	No	Description of the work: - Restoration work on field 2 and a new entranceway developed. Current Status: Capping of Field 3 delayed. Contamination team will advise when works will begin. Currently the closed land fill team have submitted consents 28 September 2016 Next Steps: Stakeholder consultation required Risks / Issues: Physical works start date delayed by 1 year. The development of the surrounding park will be delayed.

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
<b>Leisure</b>											
2725	CS: PSR: Leisure	Belgravia Leisure NZ operators of Mt Albert Aquatics Centre	Management Agreement ACPN_16240 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Mt Albert Aquatic Centre's Business Plan – KPI programming targets are on track to meet the Local Board objectives for the second quarter. Belgravia are working to align their facility with Halberg Disability Trust while also working with Gateway at Mt Albert Grammar School and Water Safe to provide PLPC shadowing opportunities to their students	No	Mt Albert Aquatic Centre's Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter
2724	CS: PSR: Leisure	YMCA operators of Mt Albert Community & Leisure Centre	Management Agreement ACPN_14832 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Mt Albert Leisure Centre's Business Plan – KPI programming targets are on track to meet the Local Board objectives for the second quarter	No	Mt Albert Leisure Centre's Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Targeted Health (N2O & Jump Start) continues to grow under the YMCA's new targeted health specialist Nicola Leney and participation is up 73%. Visits from our partnerships with Mental Health organisations also contribute to this growth. Sport participation is up 56% with casual visits up 50%. This is mostly attributed to the School Lunchtime express classes and early morning casual sport sessions, AKL play, as well as casual hire that we squeeze between programming into the limited availability of the Stadium.
<b>Sport and Recreation</b>											
1459	CS: PSR: Sport & Rec	Sport & Recreation Facility Investigation Fund (AE)	Supporting the completion of needs assessments, feasibility, and other investigations for sport and recreation facility developments to ensure robust decisions are made about future investment.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Approved	Amber	Awaiting confirmation from local board regarding project Awaiting confirmation from local board regarding project	No	Project developed, awaiting confirmation from local board via delegation.
2513	CS: PSR: Sport & Rec	Facility Partnership 2015 Epsom Girls Grammar School (AE)	A facility partnership into resurfacing and covering outdoor courts at Epsom Girls Grammar School. \$400,000 facility partnership grant.	Q1; Q2; Q3; Q4	ABS: Capex	\$ -	In progress	Green	Epsom Girls Grammar School are progressing with raising the remaining funds to enable this project to proceed.	No	Agreement with Epsom Girls Grammar signed.
<b>Development Projects</b>											
3646	CF: Project Delivery	Potter Park development & renewal	Implementation of Potters Park concept plan. Renewals contribution to playground. Note: This item replaces items 459 & 3489.	Q1; Q2; Q3	ABS: Capex; LDI: Capex	\$ 306,000	In progress	Amber	Reduction of scope as per the prioritized list agreed with the Local Board to remain within the allocated budget for stage one. Noting the Carols in the park major event on the 5th December 2016, which will require the opening of the playspace completed and an otherwise safe secure site.  Current Status: The new playspace is now complete and has been opened with the splashpad meeting the critical deadline of the 4th December - Carols in the park event. The basketball new court area is also complete and opened on the 23rd December. Next Steps: Noting that seating that creates separation between the splashpad and the playground is still to be installed now February 2017 due to concrete supply delays. The remaining works around the entranceway, new corten wall, gardens, pathways and signage will be installed in January/early February 2017. The project is expected to be completed mid February 2017. Risks / Issues: Reduction of scope as per the prioritized list agreed with the Local Board to remain within the allocated budget for stage one.	No	Description of the work: Design and construction of a revitalised play space, basketball courts, improved pathway network, improved park entrance way treatment. Current Status: Play equipment and furniture has been procured awaiting delivery. Resource consent now approved after significant delays. Main physical works tendering and tender negotiations are almost complete. Earthwork enabling works for the playground installation only will commence week of 27 September, with the main physical works commencing prior to the end of September 2016. Next Steps: Progression of multiple contracts on site to reduce the programme planned works to enable the playground and the splashpad to be open in December, with the remaining hardstand / pathway works still under completion. Risks / Issues: Reduction of scope as per the prioritised list agreed with the local board to remain within the allocated budget for stage one.



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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3866	CF: Project Delivery	ACMA - Albert-Eden - Aquatic Centre (Mt Albert)	ACMA - Albert-Eden - Aquatic Centre (Mt Albert)	Q1	ABS: Capex	\$ -	Completed	Amber	<p>Risks/ Issues: Issues exist with existing plant that were outside the scope of the project; these are being addressed in collaboration with the operations team.</p> <p>Description of the work: Upgrade of existing aquatic facility.</p> <p>Current Status: Physical works complete and facility re-opened on 12 September 2015. Defects liability period ended on 10 September 2016 but is yet to be signed off. Family change room painting defects remain and are to be undertaken at a time suitable to the centre operator.</p> <p>Next Steps: Resolve outstanding defects with the contractor.</p> <p>Risks/ Issues: Issues exist with existing plant that were outside the scope of the project; these are being addressed in collaboration with the operations team.</p>	No	Project carried-over from previous financial year
3884	CF: Project Delivery	Mt Albert Aquatic Centre - Refurbish Lazy River	Mt Albert Aquatic Centre - Refurbish Lazy River	Not scheduled	ABS: Capex	\$ 8,645	Completed	Green	Project completed.	No	Project carried-over from previous financial year
3892	CF: Project Delivery	RFBR - Albert-Eden - Mt Albert Rec Centre - Ventilation and Insulation to Stadium	RFBR - Albert-Eden - Mt Albert Rec Centre - Ventilation and Insulation to Stadium	Q2; Q3	ABS: Capex	\$ 20,000	Completed	Green	<p>Description of the work: Installation of ventilation, insulation and heating to the Frank Turner Stadium.</p> <p>Current Status: Awaiting the Certificate of Code Compliance for the works.</p> <p>Next Steps: Receive the Certificate of Code Compliance.</p> <p>Risks/Issues: Nil</p>	No	Project carried-over from previous financial year
3868	CF: Project Delivery	Albert Eden - FY16 Sandringham Reserve Playground	Albert Eden - FY16 Sandringham Reserve Playground	Q1	LDI: Capex	\$ 138,746	Completed	Green	<p>Description of the work: Whole of park development upgrade including for small performance stage, seating mound, picnic areas, revitalised playground and play trail, drinking fountain, community art mosaic, soft landscaping improvements and lighting. Total Budget approved \$355,000</p> <p>Current Status: Physical works have completed, public opening event has been held on the 11th September .</p> <p>Next Steps: Settlement of the asset in the council asset and financial systems.</p> <p>Risks / Issues: Budget variations approved to deliver the agreed additional scope</p>	No	Project carried-over from previous financial year
3869	CF: Project Delivery	Albert Eden - FY16 School Reserve New Paths and Signage	Albert Eden - FY16 School Reserve New Paths and Signage	Q1; Q2	LDI: Capex	\$ 92,978	Completed	Green	<p>Description of the work: Installation of a concrete footpath enabling all weather access through School reserve from Western Springs Road to Second Avenue, Kingsland.</p> <p>Current Status: Physical works are complete. Practical completion planning underway.</p> <p>Next Steps: Practical completion and settlement of the asset in council systems.</p> <p>Risks / Issues: Variation for increased drainage approved by designer.</p>	No	Project carried-over from previous financial year
3874	CF: Project Delivery	Begbie Place ( Gribblehirst) entrance - Widen and improve access , safety of southern park entrance	Begbie Place ( Gribblehirst) entrance - Widen and improve access , safety of southern park entrance	Not scheduled	LDI: Capex	\$ 25,000	Approved	Green	<p>Description of works: Improvements to the entranceway to Gribblehirst park through Begbie Place.</p> <p>Current Status: Developing scope of works.</p> <p>Next Steps: Programme alongside other current Gribblehirst projects.</p> <p>Risks / Issues: Nil</p>	No	Project carried-over from previous financial year
3875	CF: Project Delivery	Delphine Reserve Playground	Delphine Reserve Playground	Q1; Q2	LDI: Capex	\$ 146,730	Completed	Green	<p>Description of the work: Upgrade Delphine Reserve, including renewal of playground and landscaping as per the concept plan developed from community consultation.</p> <p>Current Status: Physical works complete.</p> <p>Next Steps: Finalise administrative closure.</p> <p>Risks / Issues: Delay in completion of project due to weather.</p>	No	Project carried-over from previous financial year

## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3878	CF: Project Delivery	Fowlds Park Action Plan, work on traffic calming, improved pedestrian safety and signage.	Fowlds Park Action Plan, work on traffic calming, improved pedestrian safety and signage.	Not scheduled	LDI: Capex	\$ 56,000	On Hold	Green	Description of the work: Implementation recommendations from the pedestrian safety report for Fowlds Park. Current Status: Project has been placed on hold pending the planning decision on the artificial sports fields Next Steps: Implement recommendations from the Pedestrian safety report Risks / Issues: Funding will need to be deferred into FY18 when the final outcome of the hearings for the artificial sports fields has been confirmed.	No	Project carried-over from previous financial year
3879	CF: Project Delivery	Gribblehirst Reinforced sand carpet (Development)	Gribblehirst Reinforced sand carpet (Development)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 559,648	Approved	Amber	Risks/ Issues: Weather Warnings  Current Status: Extra grass installation to be carried out 1st Week of December 2016 Next Steps: Grow In Risks/ Issues: Weather Warnings	No	Project carried-over from previous financial year
3881	CF: Project Delivery	IES - Albert-Eden - Improvement to Waterview reserves (SH16/20 BOI)	IES - Albert-Eden - Improvement to Waterview reserves (SH16/20 BOI)	Q1; Q2; Q3; Q4	ABS: Capex	\$ -	In progress	Green	The following projects were funded from this budget: 1. Waterview parks signage upgrade 2. Fairlands Reserve landscaping upgrade 3. Shade Sails for Heron Park playground  Next Steps: 1. Waterview Heritage Trail interpretive signage design underway 2. Heron Park footpath, preparation of resource consent application and detailed design underway 3. Waterview Reserve Playground contribution - funding agreement with WCA/NZTA for approval. \$300,685 additionally there will be a \$150,000 renewals contribution in Financial Year 2016. A list of further projects to be funded from this budget is to be provided by LSP.	No	Project carried-over from previous financial year
3890	CF: Project Delivery	Nixon Park 1 - Xtragrass field with lights	Nixon Park 1 - Xtragrass field with lights	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,877,912	In progress	Green	Description of the work: Reinforced fibre and lights at Nixon Park Current Status: Physical works to continue when weather permits. Next Steps: Continue physical works . Risks / Issues: Contamination and weather have caused significant delays in physical works	No	Project carried-over from previous financial year
2816	CF: Project Delivery	Identify and design upgrades to community facilities	Identify and design upgrades to community facilities to improve the level of service provided to customers within the network of places.	Q1; Q2; Q3; Q4	LDI: Capex; LDI: Opex	\$ 60,000	Proposed	Green	Current status : Project moved from Community Places to Community Led Delivery team (within Community Facilities). A local Board meeting to review the opex priorities has been held and scoping of those priorities is underway. Next steps : Review of the proposed capital improvements with the facilities is underway with estimates on cost and delivery timeframes being prepared. These will then be provided in a work shop and report for prioritising for delivery. Risks/issues: None at this stage	No	Current status : Project moved from Community Places to Community Led Delivery team (within Community Facilities). A local Board meeting to review the opex priorities has been held and scoping of those priorities is underway. Next steps : Review of the proposed capital improvements with the Local Board and the facilities, prioritising for delivery. Risks/issues: None at this stage
<b>Community Facilities: Renewals</b>											
3654	CF: Project Delivery	Eric Armishaw Playground renewal	Eric Armishaw Whole Playground Renewal & upgrade. NOTE: This item replaces items 2829 & 3493.	Q1; Q2; Q3; Q4	ABS: Capex; LDI: Capex	\$ 200,000	In progress	Green	Description of the work: Renew and upgrade playground Current Status: Design underway for local board approval. Next Steps: Complete design for local board approval and lodge for required consents. Risks / Issues: N/A	No	Description of the work: Renew and upgrade playground Current Status: Design underway for local board approval. Next Steps: Complete design for local board approval and lodge for required consents. Risks / Issues: None

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3672	CF: Project Delivery	Freyberg Field Kiwitea St No 1 Sand carpet and irrigation	Freyberg Field Sand Carpet and Irrigation Renewal. NOTE: This item replaces items 3517 & 3356	Q2; Q3	ABS: Capex; Growth	\$ 190,000	In progress	Green	Current Status: Works have been awarded to contractor Steps: Works to start 28 November 2016 (Fencing, Sediment control, Spraying) Risks / Issues: Weather	No	Description of the work: Freyberg Field sand carpet and irrigation renewal Current Status: Works will be appointed to contractor in November for a start date in December Steps: Works to be completed by end of January 2017 Risks / Issues: Weather
3864	CF: Project Delivery	16A Belvedere St - Building of retaining wall following house removal	16A Belvedere St - Building of retaining wall following house removal	Q2; Q3; Q4	ABS: Capex	\$ 23,000	Completed	Green	Project completed. Nothing further to report.	No	Project carried-over from previous financial year
3865	CF: Project Delivery	869 New North Road - Roof Replacement	869 New North Road - Roof Replacement	Q1	ABS: Capex	\$ 71,000	Completed	Green	Project completed.	No	Project carried-over from previous financial year
3867	CF: Project Delivery	Albert Eden - (AT funded) Anderson Park Amenity Lighting	Albert Eden - (AT funded) Anderson Park Amenity Lighting	Q1; Q2; Q3; Q4	ABS: Capex	\$ 180,000	In progress	Green	Description of works: Design, resource consent, production and Installation of amenity Lighting (as per the concept plan). Current Status: Design schematic of the lighting lay out with engineers estimate is complete and has been provided to Auckland Transport and the Local Board additional budget has now been approved by the Local Board, approved to proceed. Concept design with site survey and arboricultural report is completed. A pre application meeting for Resource Consent has been held. Next Steps: Developed and detailed design are now underway. Progression of the Resource Consent lodgement in February 2017. Physical works progress planned for completion June 2017. Risks / Issues: Estimated insufficient budget as advised to Auckland Transport.	No	Project carried-over from previous financial year
3870	CF: Project Delivery	Albert Eden - Soil restoration, development (Nicholson Park)	Albert Eden - Soil restoration, development (Nicholson Park)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 65,735	In progress	Green	Current Status: Budget deferred for Nicholson Park and general Albert Eden Local Board park improvements. Related projects now under completion. Next Steps: NA Risks / Issues: NA	No	Project carried-over from previous financial year
3512	CF: Project Delivery	Albert Eden Furniture FY17 Renewal	Centennial Park, Coyle Park, Freyberg Field, Griffin Reserve, Melville Park, Mount Albert Community Library, Pollard Park, School Reserve, Warren Freer Park, Watling Reserve, Windmill Park Rubbish Bins, BBQ, Bikestand, Seats and Tables Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 55,750	Approved	Green	Description of the work: Renewals of seats, tables, bins, bbq and bike stands Current status: Scope of works being defined - items being delivered in advance ensuring they are ready for World Masters Games Next steps: Plan alongside other works happening in the same parks Issues/Risks: Nil identified at this stage	No	Description of the work: Renewals of seats, tables, rubbish bins, bbq and bike stands Current status: Scope of works being defined Next steps: Plan alongside other works happening in the same parks Issues/Risks: None.
3514	CF: Project Delivery	Albert Eden Goalpost FY17 Renewal	Pollard Park and Walker Park Goalpost Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 24,350	In progress	Green	Description of the work: Walker Park, Pollard Park - Renew/replace 1 field football goal posts at Pollard Park, 4 field league goal posts and 1 field football goal posts at Walker Park  Current Status: Preparation of request for quotation from selected suppliers Next Steps: Request for quotation from selected suppliers Risks / Issues: Fabrication delays	No	Description of the work: Walker park, Pollard park - renew/replace 1 field football goal posts at Pollard park, 4 field league goal posts and 1 field football goal posts at Walker park  Current Status: Procurement Plan Next Steps: Seek quotation from selected suppliers Risks / Issues: Fabrication delays
3716	CF: Project Delivery	Albert Eden Paving and Structure Renewal FY17	Evelyn Street Reserve, Grande Reserve, Heron Park, Murray Halberg Park, Nixon Park, Windmill Park. NOTE: This item & item 3717 replace ID 3511.	Q2; Q3; Q4	ABS: Capex	\$ 188,000	Approved	Green	Description of the work: Scope of works includes renewal of: - Evelyn Street Reserve path - Grande Reserve fence - Heron Park fence - Murray Halberg Park paths, bollard fence, steps. - Nixon Park paths and handrail - Windmill Park fence  Current Status: Commence design and consent. Next Steps: Request quotes for work. Risks / Issues: N/A	No	Description of the work: Scope of works includes renewal of: Evelyn Street Reserve paths Grande Reserve fence Heron Park fence Murray Halberg Park paths, bollard fence, steps. Nixon Park paths and handrail Windmill Parkfence Current Status: Confirm scope of works Next Steps: Request quotes for work. Risks / Issues: None

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3717	CF: Project Delivery	Albert Eden Paving and Structure Renewal FY17-18	Bond Reserve, Centennial Park, Coyle Park, Harwood Reserve, Melville Park, Pollard Park, School Reserve. NOTE: This item & item 3716 replace ID 3511.	Q2; Q3; Q4	ABS: Capex	\$ 15,000	Approved	Green	Description of the work: Albert Eden Paving and Structure Renewal Financial Year 2017/2018 Current Status: Confirm scope of works Next Steps: Engage professional services Risks/Issues: Nil	No	Description of the work : Albert Eden paving and structure renewal 2017-2018 Current Status: Confirm scope of works Next Steps: Engage professional services Issues/ Risks: None
3515	CF: Project Delivery	Albert Eden Playground FY17-FY18 Renewal	Health and Safety Urgent renewals addition (T-Bar swings): Aitken Reserve, Anderson Park, Bannerman Reserve, Braemar Reserve, Coyle Park, Delphine Park, Harbutt Reserve, Moa Reserve, Nicholson Park, Owairaka Reserve, Sandringham Community Centre, Virginia Reserve. Non urgent (Fairlands Reserve, Taylors Park, Virginia Street, Monkey Hill Playground Renewal)	Not scheduled	ABS: Capex	\$ 216,000	Approved	Green	Description of the work: Playground renewals Current Status: Taylor Park Playground was renewed in 2012 & does not need current work. Removed from project. Next Steps: Confirm scope of works Risks / Issues: Nil	No	Description of the work: Playground renewals at a number of parks in the Albert-Eden area Current Status: Taylor park playground was renewed in 2012 & does not need current work. Removed from project. Next Steps: Confirm scope of works Risks / Issues: Scope yet to be defined
3501	CF: Project Delivery	Albert Eden Signage FY17-19 Renewal	Alan Wood Reserve A, Anderson Park, Centennial Park, Coyle Park, Fowlds Park, Griffin Reserve, Heron Park, Marivare Reserve, Melville Park, Mt Albert War Memorial Reserve, Murray Halberg Park, Nicholson Park, Pollard Park, Raymond Reserve, Roy Clements Treeway, Warren Freer Park, Watling Reserve, Windmill Park, Withiel Thomas Signage Renewals, 19 Signs and 6 Plaques	Q3; Q4	ABS: Capex	\$ 40,000	In progress	Green	Description of the work: Renew a variety of signs across Albert Eden parks Current status: Developing scope of works Next step: Bundle with new signage project for Albert Eden Issues/risks: Nil identified at this time	No	Description of the work: Renewal of a variety of signs across Albert Eden parks Current status: Developing scope of works Next step: Bundle with new signage project for Albert Eden Issues/risks: None
3516	CF: Project Delivery	Albert Eden Utility FY17 Renewal	Anderson Park, Centennial Park, Melville Park, Nixon Park Sports Lighting, Irrigation and Power Phone Pole Renewal	Q2	ABS: Capex	\$ 20,000	Approved	Green	Description of the work: Renew a variety of signs across Albert Eden parks Current status: Developing scope of works Next step: Bundle with new signage project for Albert Eden Issues/risks: Nil identified at this time	No	Description of the work: Renewal of utility. Current status: Scope is yet to be formalised. Next step: Procurement documentation upon formalisation of project scope. Issues/risks: None.
3871	CF: Project Delivery	Albert-Eden - Electrical & fire system upgrade	Albert-Eden - Electrical & fire system upgrade	Q2; Q3	ABS: Capex	\$ 22,458	In progress	Green	Description of the work: Upgrade fire systems for compliance/fire safety. Current Status: Installation in progress. Next Steps: Installation completion expected end Dec 2016. Risks/Issues: Nil	No	Project carried-over from previous financial year
3872	CF: Project Delivery	Albert-Eden - Improvements to Waterview Reserves (SH16/20)	Albert-Eden - Improvements to Waterview Reserves (SH16/20)	Not scheduled	ABS: Capex	\$ 194,473	Approved	Green	Current Status: Scope is being defined. Next Step: Planning stage to be completed. Risks/ Issues: Nil	No	Project carried-over from previous financial year
4387	CF: Project Delivery	Albert-Eden - Parks - Play Space Renewals	Renewals fund for Local & Sport Parks - Play Space Renewals FY17	Not scheduled	ABS: Capex	\$ 5,327	In progress	Green	Description Of Works: Play Space Renewals Current Status: Finalising the scope of works Next Steps: Reviewing the scope of works and assign a project manager for delivery Risks/Issues: None	No	Project approved following Q1 performance report
3873	CF: Project Delivery	Albert-Eden Fire System upgrade	Albert-Eden Fire System upgrade	Q1; Q2; Q3	ABS: Capex	\$ 110,050	In progress	Green	Description of the work: Upgrade fire alarm systems and electrical switchboards, including remedial building work relating to fire safety. Current Status: Physical installations completed for Stage 1; progressing for remaining buildings. Next Steps: Work expected to be completed by end of March 2017. Risks / Issues: Nil	No	Project carried-over from previous financial year
3618	CF: Project Delivery	Albert-Eden FY17 - Ex Golf Club Rooms renewals	Ex Golf Club Rooms - Various internal upgrades (kitchen cabinetry/hot water cylinder/ toilet). Note: This item & item 3620 replace ID120.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 27,500	Approved	Green	Description of the work: Internal upgrades within ex golf club rooms Current Status: Quote for works requested. Next Steps: Commence works on site. Risks / Issues: N/A	No	Description of the work: Internal upgrades within ex gold club rooms Current Status: Scope to be confirmed on site. Next Steps: Engage contractor to complete works Risks / Issues: None
3622	CF: Project Delivery	Albert-Eden FY17 Jack Dickey Community Centre renewals	Jack Dickey Community Centre - kitchen upgrade. Note: This item & item 3623 replace ID121.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 11,000	In progress	Green	Description of the work: Kitchen upgrade. Current Status: Coordinate dates of works with facility. Next Steps: Engage contractor Risks / Issues: N/A	No	Description of the work: Kitchen upgrade. Current Status: Coordinate dates of works with facility. Next Steps: Engage contractor Risks / Issues: None



## Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
122	CF: Project Delivery	Albert-Eden FY17 Libraries FF&E renewals	Mt Albert Library - FF&E renewals.	Q1; Q2; Q3	ABS: Capex	\$ 90,294	Approved	Green	<p>Description of the work:</p> <ul style="list-style-type: none"> <li>-Change in shelving layout to create more areas for seating,</li> <li>-Replace armchairs, study chairs and event chairs.</li> <li>-Provision of study desks with access to power points.</li> <li>-Focus on improving the children's area</li> </ul> <p>Current Status: Preliminary layout plans in progress. Furniture selection in progress</p> <p>Next Steps: Finalise layout changes. Get quotes for replacement items</p> <p>Risks / Issues: Nil</p>	No	<p>Description of the work:</p> <ul style="list-style-type: none"> <li>•change in shelving layout to create more areas for seating</li> <li>•replace armchairs, study chairs and event chairs</li> <li>•provision of study desks with access to power points</li> <li>•Focus on improving the children's area</li> </ul> <p>Current Status:</p> <ul style="list-style-type: none"> <li>•Preliminary layout plans in progress</li> <li>•Furniture selection in progress</li> </ul> <p>Next Steps:</p> <ul style="list-style-type: none"> <li>•Finalise layout changes</li> <li>•Get quotes for replacement items</li> </ul> <p>Issues:</p> <ul style="list-style-type: none"> <li>•None</li> </ul>
3637	CF: Project Delivery	Albert-Eden FY17 Mt Albert Library renewals	Mt Albert Library - HVAC replacement stage II and refurbish public toilets. Note: This item & item 3639 replace ID 123.	Q1; Q2	ABS: Capex	\$ 69,155	Approved	Green	<p>Description of the work: Mt Albert Library HVAC air conditioning system upgrade Stage two and refurbishment of public toilets.</p> <p>Current Status: Planning</p> <p>Next Steps: Design documentation and pricing, with estimated completion by end December 2016</p> <p>Issues: Nil</p>	No	<p>Description of the work: Mt Albert library air conditioning unit upgrade Stage 2 and refurbishment of public toilets.</p> <p>Current status: Planning</p> <p>Next steps: Design documentation and pricing, with estimated completion by end of December 2016</p> <p>Issues: None</p>
3623	CF: Project Delivery	Albert-Eden FY17 Mt Albert WM Hall renewals	Mt Albert W M Hall - floor sanding. Note: This item & item 3622 replace ID121.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000	Approved	Green	<p>Description of the work: Floor sanding and recoating</p> <p>Current Status: Confirm dates of availability with facility to coordinate dates with contract works.</p> <p>Next Steps: Commence works on site</p> <p>Risks / Issues: N/A</p>	No	<p>Description of the work: Floor sanding and recoating</p> <p>Current Status: Confirm dates of availability with facility to coordinate dates</p> <p>Next Steps: Engage physical works contractor</p> <p>Risks / Issues: None</p>
124	CF: Project Delivery	Albert-Eden FY17 Pools & Leisure renewals	Mt Albert Rec Centre - Install new CCTV system	Q2; Q3; Q4	ABS: Capex	\$ 38,000	In progress	Green	<p>Description of the work: Planning and consents for next stage(s) of Te Whau Pathway. Te Whau Pathway Project stage 2 and 3 - Planning and consents for Stage 2 and 3, Joint Auckland Council and Te Whau Coastal Walkway Environment Trust Project.</p> <p>Current Status: Physical works underway at Archibald &amp; McLeod and soon to begin at Ken Maunder and Olympic Parks. Consultation and development of a pontoon / jetty design underway. Auckland Transport Scheme Design for the entire pathway about to go to tender.</p> <p>Next Steps: More on-land sections of pathways in parks to be planned and consented, in-line with the Auckland Transport scheme design.</p> <p>Risks: We would like to proceed with planning further on-land paths before the completion of the AT Scheme Design is complete.</p>	No	<p>Description of the work: Mt Albert Recreation Centre - Install new CCTV system</p> <p>Current Status: Confirm scope of works</p> <p>Next Steps: Engage contractor</p> <p>Risks / Issues: N/A</p>
3639	CF: Project Delivery	Albert-Eden FY17 Pt Chevalier renewals	Pt Chevalier Library - public toilet refurbishment. Note: This item & item 3637 replace ID 123.	Q2; Q3; Q4	ABS: Capex	\$ 22,550	Approved	Green	<p>Description of the work: Repaint, graffiti guard, refurbish fittings and extractor fan in toilet</p> <p>Current status: Developing scope of works</p> <p>Next steps: Obtain quote from contractor</p> <p>Issues/Risks: Nil identified at this stage</p>	No	<p>Description of the work: Repaint, graffiti guard, refurbish fittings and extractor fan in toilet</p> <p>Current status: Developing scope of works</p> <p>Next steps: Obtain quote from contractor</p> <p>Issues/Risks: None</p>
3620	CF: Project Delivery	Albert-Eden FY17 Windmill Park Netball Building renewals	Windmill Park Netball Building - General upgrade. Note: This item & item 3618 replace ID120.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 16,654	Approved	Green	<p>Description of the work: General building upgrade.</p> <p>Current Status: Quote requested from contractor.</p> <p>Next Steps: Confirm dates of availability with facility and coordinate with other works on site once physical works time frames are confirmed.</p> <p>Risks / Issues: Nil</p>	No	<p>Description of the work: General upgrade of the Windmill Park Netball Building</p> <p>Current Status: Confirm dates of availability with facility and coordinate with other works on site.</p> <p>Next Steps: Engage physical works contractor</p> <p>Risks / Issues: None</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
125	CF: Project Delivery	Albert-Eden Parks - Coastal asset renewals	Coyle Park seawall renewals and Harbour View Reserve path and seawall renewals. Note: This item now includes item 3510.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 20,000	In progress	Green	Description of the work: Paving and wall renewal in Coyle Park and Harbourview. Current Status: Preparing paving work packages. Next Steps: Creating work packages for coastal wall renewal. Issues: Minor issue of coastal wall permissions to renew. Currently being discussed with coastal team.	No	Description of the work: Paving and wall renewal in Coyle Park and Harbourview. Current Status: Assessing project requirements Next Steps: Professional services procurement Issues: No notable issues
3502	CF: Project Delivery	Anderson Park General Renewal	Anderson Park Fence, Rubbish Bin and Seat Renewal. NOTE: This item & items 3506, 3709, & 3710 replace ID 2922.	Q2; Q3; Q4	ABS: Capex	\$ 50,200	Approved	Green	Description of the work: Various asset renewals across Anderson Park Current status: Developing scope Next steps: Receive scope to procure physical works Issues/Risks: Nil identified at this stage	No	Description of works: various asset renewals across Anderson Park Current status: developing scope Next steps: begin planning Issues/Risks: none
4388	CF: Project Delivery	Anderson Park Landscape Improvements Stage 2 - Consent & Implementation	Detailed designs & consents approved for various elements of park landscape improved in the form of landscape plantings, new car park, upgraded park furniture, improved safety and access, and signage.	Not scheduled	ABS: Capex	\$ 330,225	In progress	Green	Description of the work: New Car Park and improved access.  Current status: Feasibility report and concept design for the new car park has been completed. Technical investigations and detailed design have been initiated in late December. A completed detailed design is expected mid March 2017.  Next steps: Complete detailed design and resource consent planning.  Risks/Issues: None at this stage	No	Project approved following Q1 performance report
3597	CF: Project Delivery	Anderson Park Tennis Court Renewal	Anderson Park tennis court renewal	Not scheduled	ABS: Capex	\$ 15,000	Approved	Green	Description of the work: Renew Anderson Park tennis court Current Status: The project scoping is being written Next Steps: Assigning a project manager Issues/ Risks: Nil	No	Current Status: The project scoping is being written Next Steps: Assigning a project manager Next Steps: Issues/ Risks: Nil
3491	CF: Project Delivery	Centennial Park Playground	Centennial Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2	ABS: Capex	\$ 10,000	In progress	Green	Description of the work: Renew playground Current Status: Design underway. Design and consents to occur in Financial Year 2017. Physical works to occur in Financial Year 2018. Next Steps: Complete design for local board approval and lodge for tree consent. Risks / Issues: Nil	No	Project Description: Renewal of playground Current Status: Design underway. Design and Consents to occur in FY17. Physical works to occur in FY18. Next Steps: Complete design for Local Board Approval and lodge for tree consent. Risks / Issues: N/A
3500	CF: Project Delivery	Contribution Chamberlain Park, Potters Park Courts, Windmill Court Fencing	Windmill Park Fencing Renewal, Chamberlain Park Fences, Handrail, Path, Road, Bridge and Seats Renewal, Rawalpindi Reserve Playground Renewal, Potters Park Court Concrete Renewal. Contribution	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Current Status: Potters Park basketball courts have been rebuilt and were re opened for public use on the 23rd December 2017. Windmill netball courts fencing renewal will be undertaken during the upgrading of the netball courts surfacing and is due to be completed by end of April 2017. Chamberlain Park renewals are in the planning stage. Next Steps: Completion of physical works as planned at Windmill Road netball courts. Confirmation of the delivery programme for the Chamberlain Park renewals components. Risks/Issues: None identified	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3598	CF: Project Delivery	Eric Armishaw Car Park Renewal	Eric Armishaw car park renewal	Not scheduled	ABS: Capex	\$ -	Completed	Green	Current Status: Works complete. Project closed.	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3503	CF: Project Delivery	Eric Armishaw Park Paving Renewal	Eric Armishaw Park Path Renewal	Not scheduled	ABS: Capex	\$ 100,319	Approved	Green	Current Status: The project scoping is being written Next Steps: Assigning a project manager Risks/Issues: Nil	No	"Current Status: The project scoping is being written Next Steps: Assigning a project manager Next Steps: Issues/ Risks: Nil "
3876	CF: Project Delivery	Ex-Bowling Club - 225 Sandringham Road - Remove Asbestos	Ex-Bowling Club - 225 Sandringham Road - Remove Asbestos	Q1; Q4	ABS: Capex	\$ 49,921	Completed	Green	Description of the work: Remove asbestos and undertake remedial works. Current Status: Project completed. Next Steps: Handover. Issues/Risks: Specialist Asbestos management contractor to carry out works.	No	Project carried-over from previous financial year

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3877	CF: Project Delivery	Ferndale House - Kitchen Renewal	Ferndale House - Kitchen Renewal	Q1; Q2; Q3	ABS: Capex	\$ 37,822	Approved	Green	Description of the work: Upgrade kitchen area, including replacement of whiteware items, floor vinyl and repainting. Current Status: Planning phase. Next Steps: Design and pricing, with completion by end March 2017. Risks/Issues: Nil	No	Project carried-over from previous financial year
3504	CF: Project Delivery	Fowlds General Renewal	Fowlds Park BBQ, Fence, Road and Tables Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000	In progress	Green	Description of the work: Renew condition four and five assets within Fowlds Park, including the gravel park road, bollards, signs and BBQ Current Status: Project design underway Next Steps: Complete design and apply for consents Risks / Issues: Site is a closed landfill and there may be delays in physical works due to site constraints and consenting issues.	No	Description of the work: Renewal of condition 4 and 5 assets within Fowlds Park, including the gravel park road, bollards, signs and BBQ Current Status: Project design underway Next Steps: Complete design and apply for consents Risks / Issues: Site is a closed landfill and there may be delays in physical works due to site constraints and consenting issues.
3498	CF: Project Delivery	Fowlds Park Fitness Equipment	Fowlds Park Fitness Equipment Renewal. Existing Renewals Project	Not scheduled	ABS: Capex	\$ 78,000	Approved	Green			Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3497	CF: Project Delivery	Fowlds Park Playground	Fowlds Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 104,634	In progress	Amber	Delays in grant of consent are causing issues with award of tender and start for physical works.  Description of the work: Renewal of Fowlds Park playground. Current Status: Detailed design and consent approvals completed. Construction works underway. Next Steps: Complete physical works by mid-December 2016. Risks / Issues: Works on contaminated land. Delay in consent being granted. Budget shortfall due to site contamination issue.	No	Description of the work: Renewal of Fowlds park playground Current Status: Detailed design completed, consents lodged. Awaiting consent approval Next Steps: Finalise contract for physical works to commence. Risks / Issues: Works on contaminated land. Delay in consent being granted. Budget shortfall due to site contamination issues
4389	CF: Project Delivery	General Park Restoration (SH16/20) Albert-Eden	General Park Restoration	Not scheduled	ABS: Capex	\$ 398,708	In progress	Green	Current Status: Next Steps: Risks / Issues: Contribution to a sound wall to be delivered by New Zealand Transport Agency in Financial Year 2016, further projects to be identified.	No	Project approved following Q1 performance report
3506	CF: Project Delivery	Greater Oakley Creek Renewal	Oakley Creek Walkway and Harbutt Reserve Renewal. NOTE: This item & items 3709, 3502, & 3710 replace ID 2922.	Not scheduled	ABS: Capex	\$ 170,000	Approved	Green	Description of the work: Oakley Creek renewal & development Current Status: Finalising the scope of works Next Steps: Review the scope of works and assign a project manager for delivery Risks/Issues: Nil	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3599	CF: Project Delivery	Gribblehirst Park car park renewal	Gribblehirst Park car park renewal	Not scheduled	ABS: Capex	\$ 20,000	Approved	Green	Current Status: The project scoping is being written Next Steps: Assigning a project manager Issues/ Risks: Nil	No	Current Status: The project scoping is being written Next Steps: Assigning a project manager Next Steps: Issues/ Risks: Nil
3505	CF: Project Delivery	Gribblehirst Park General Renewal	Gribblehirst Park car park, speed humps, fence, rubbish bin, seats and tables renewal. (\$75,000 LDI)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 99,925	In progress	Green	Description of works: Renewals of paths and furniture. Current status: Developing scope of works. Next steps: Programme alongside other current Gribblehirst projects. Risk/ Issues: Nil	No	Description of the work: Renewals of paths and furniture Current status: Developing scope of works Next steps: Programme alongside other current Gribblehirst projects Issues/Risks: None
3495	CF: Project Delivery	Harwood Reserve Playground	Harwood Reserve Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Description of the work: Renew playground Current Status: Design underway for local board approval. Design and consents to occur in Financial Year 17. Physical works to occur in Financial Year 18. Next Steps: Complete design for local board approval and lodge for tree consent. Risks / Issues: N/A	No	Project Description: Renew playground Current Status: Design underway for local board approval. Design and consents to occur in FY17. Physical works to occur in FY18. Next Steps: Complete design for local board approval and lodge for tree consent. Risks / Issues: N/A
3880	CF: Project Delivery	Heron Park Pathways and stairs	Heron Park Pathways and stairs	Q1; Q2; Q3	ABS: Capex	\$ 157,144	In progress	Green	Description of the work: Heron park pathways, stairs, improvements to drainage and natural play. Current Status: Prestart meeting held 25 November 2016. Next Steps: Physical works commence in January. Risks / Issues: Delayed start date due to weather conditions.	No	Project carried-over from previous financial year

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3507	CF: Project Delivery	Kerr-Taylor Park - Renewal of existing assets	Kerr-Taylor Park Fence and Bridge Renewal	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Proposed start date is 2018/2019. The reporting will come into effect from project start date.	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3882	CF: Project Delivery	LP WCR - Albert Eden - Coyle Park Asphalt Renewal	LP WCR - Albert Eden - Coyle Park Asphalt Renewal	Q1; Q2	ABS: Capex	\$ 34,740	In progress	Green	Description of Works: Renewal of two asphalt paths leading to the western beach access at Coyle Park. Current Status: Physical works have been completed. Next Step: Risk/ Issues: Nil	No	Project carried-over from previous financial year
3490	CF: Project Delivery	LPPR - Albert-Eden - Braemar Reserve Playground	Braemar Reserve Playground Renewal. Existing Renewals Project	Q1; Q2; Q3	ABS: Capex	\$ 10,000	In progress	Green	Description of the work: Renew playground Current Status: Physical works to commence in December 2016. Next Steps: Commence physical works. Risks / Issues: N/A	No	Project Description: Renew playground Current Status: Design complete for Local Board Approval and to lodge for Tree Consent. Next Steps: Receive Local Board Approval and lodge for Tree Consent. Risks / Issues: N/A
3883	CF: Project Delivery	LPSR - Albert Eden - Pasadena & Motions Rd Reserves	LPSR - Albert Eden - Pasadena & Motions Rd Reserves	Q1; Q2	ABS: Capex	\$ 38,689	Completed	Green	Description of the work: Renew pedestrian bridges at Pasadena Reserve and Motions Road Reserve. Current Status: Project is complete. Operational handover achieved. Currently in defects liability period (ending 2 February 2017). Next Steps: Final certificate and financial close out. Issues: No notable issues	No	Project carried-over from previous financial year
3496	CF: Project Delivery	Melville Park Playground	Melville Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 125,000	Approved	Green	Description of the work: Renew playground Current Status: Design underway for local board approval. Design, consents and physical works to occur in Financial Year 17. Next Steps: Complete design for local board approval and lodge for tree consent. Risks / Issues: N/A	No	"Project Description: Renew playground Current Status: Design underway for Local Board Approval. Design, consents and physical works to occur in FY17. Next Steps: Complete design for Local Board Approval and lodge for tree consent. Risks / Issues: N/A"
3885	CF: Project Delivery	Mt Albert Library - HVAC upgrade	Mt Albert Library - HVAC upgrade	Q3; Q4	ABS: Capex	\$ 10,694	Completed	Green	Description of the work: Upgrade HVAC air conditioning system as existing has reached the end of its design life with issues of frequent failures. Current Status: HVAC installation completed, with improved environmental conditions. The new HVAC system will also be more energy-efficient and more reliable, reduce maintenance and energy costs, and introduce greater fresh air. Next Steps: Post contract documentation to follow from contractor, before project closure Issues/Risks: Nil	No	Project carried-over from previous financial year
3886	CF: Project Delivery	Mt Albert Rec Centre - Full deck replacement	Mt Albert Rec Centre - Full deck replacement	Q2; Q3	ABS: Capex	\$ 8,644	Completed	Green	Description of the work: Replace rotting joists, bearers and decking with suitable product. Current Status: Installation completed to a high standard, under budget and within a tight time-frame, with newly stained Kwila deck, new joists, new bearers and a hidden deck fixing system, resulting in an enhanced play area and improved safety for young children. Email received from centre manager, with positive comments. Project handed over. Next steps: Post contract documentation to follow from contractor before project closure. Issues: Nil	No	Project carried-over from previous financial year
3887	CF: Project Delivery	Mt Albert War Memorial park - stage 2	Mt Albert War Memorial park - stage 2	Not scheduled	ABS: Capex	\$ -	Completed	Green	Description of the work: Completion of Mt Albert War Memorial park - stage 2 (flying fox, footpaths, gardens). Current status: Project is complete. Next steps: Nil required Risks/Issues : N/A	No	Project carried-over from previous financial year
3888	CF: Project Delivery	Mt Eden War Memorial Hall - Re-roof	Mt Eden War Memorial Hall - Re-roof	Not scheduled	ABS: Capex	\$ 24,794	Completed	Green	Description of the work: Re-roof due to deteriorated condition Current Status: Installation of new roof completed together with asbestos removal. Benefits delivered include elimination of roof leakage problems, reduced roof maintenance and improved Health and Safety. Next Steps: Post contract documentation to follow from contractor, before project closure Risks/Issues: Nil	No	Project carried-over from previous financial year



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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3889	CF: Project Delivery	Nicholson Park General Renewal	Nicholson Park General Renewal	Q2; Q3; Q4	ABS: Capex	\$ 29,975	In progress	Green	Description of works: Renewal of retaining walls and furniture Current Status:Pricing for the delivery of the furniture works by contractors will be complete in January. The retaining walls to be assessed late January/early February. Next Steps: Assessment completion for the rock retaining walls with costs to undertaken the works. Non heritage rock wall works planned for March/April. Risks / Issues: Retaining walls that are heritage may require extended timeline and budget	No	Project carried-over from previous financial year
3891	CF: Project Delivery	Nixon Park Playground Renewal	Nixon Park Playground Renewal	Q1; Q2	ABS: Capex	\$ 71,115	Completed	Green	Description of the work: Renewal and relocation of playground Current Status: Physical works completed in November 2016. Handover to operations team and city parks has occurred. Next Steps: N/A Risks / Issues: N/A	No	Project carried-over from previous financial year
3893	CF: Project Delivery	Sainsbury Reserve South development	Sainsbury Reserve South development	Q1; Q2; Q3	ABS: Capex	\$ -	Completed	Green	Description of the work: Financial Year 2016 Sainsbury Reserve South development (including for park furniture, signage, pathways). Current status : Project is complete. Next steps: Nil required Risks/issues: Nil	No	Project carried-over from previous financial year
3894	CF: Project Delivery	Sandringham Community Centre - Redesign & build backyard area	Sandringham Community Centre - Redesign & build backyard area	Q1; Q2	ABS: Capex	\$ 9,500	In progress	Green	Description of the work: Re-design work to include storage, new turf and play equipment, and improved drainage system. Current Status: Planning phase. Next Steps: Scheduled for design and pricing, with completion by end December 2016. Risks/Issues: Nil.	No	Project carried-over from previous financial year
3508	CF: Project Delivery	Walker Park Fitness Renewal	Walker Park Cricket Net, Fence an Fitness Equipment Renewal	Not scheduled	ABS: Capex	\$ -	Cancelled	Green	Asset in good condition, does not need to be renewed.	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
3895	CF: Project Delivery	Waterview Heritage trail	Waterview Heritage trail	Q1; Q2; Q3; Q4	ABS: Capex	\$ 39,000	In progress	Green	Content is still to be provided for review and approvals prior to installation occurring.  Description of the work: Interpretive signage across various sites on the Waterview site. Current Status: Content with internal Auckland Council graphic designer to produce sign graphics. Next Steps: Signage manufacture and installation once content is complete and approved. Risks / Issues: Content is still to be provided for review and approvals prior to installation occurring.	No	Project carried-over from previous financial year
3509	CF: Project Delivery	Western Springs Gardens carparks and path renewal	Western Springs Gardens Carpark and Path Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Proposed start date is 2018/2019. The reporting will come into effect from project start date.	No	Current Status: Work being scoped. Next Steps: Assign a project manager for delivery. Risks/Issues: None identified
<b>Community Facilities: Operational Management and Maintenance</b>											
3796	CF: Operations	Albert-Eden Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 782,724	Proposed	Green	Asplundh continue to perform well with a quarterly average of 99% for quality. Spring works in the Arboriculture Contracts have focused on maintenance of street trees, including pruning away from powerlines and the aftercare maintenance of juvenile trees. A summer programme of park tree maintenance is also in place taking advantage of improved ground conditions that allow access that is not possible during winter. The spring windy season appears to be prolonged causing isolated instances of tree damage. The recent failure of a dead tree in a kindergarten and a large tree in Cornwall park, both privately owned situations, has generated an increase in interest and requests for tree inspection or removal due to perceived danger.	No	Year to date KPI result on quality of work is 99.3% which demonstrates good performance. The first quarter has seen a focus on street tree maintenance due to seasonal conditions. Particular attention has been directed towards powerline clearance to meet legislative requirements. The contractors have also undertaken additional staff training over the period to meet Vectors requirements for working on trees in close proximity to their network. Park tree maintenance will increase over summer months when ground conditions improve. The winter replacement tree planting programme has been completed. Mulch generated from arboricultural works is delivered to Full Facility contract work sites for use in street and park garden maintenance assisting in reducing weeds and retaining moisture over summer.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3795	CF: Operations	Albert-Eden Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 77,792	Proposed	Green	Te Ngahere continue to perform well with a quarterly average of 97% for quality. Spring works in the Ecological Restoration Contracts have focused on maintenance of planting areas, spring pest plant control and scheduled animal pest control works. The scheduled pest plant control is progressing in accordance with this year's program, and we are continuing to see reduction in pest plant species in the areas controlled. Bait take for animal pest works has been increasing overall, indicating usual seasonal fluctuations in rat and possum numbers. Wasp activity, which was very bad last year, is not yet significant; wasp call outs to date have typically been for spring bee swarms. In some parks natural regeneration of rare species has been found. Arising issues include weed and general waste dumping along boundaries with private properties and incursion into parks.	No	Year to date KPI result on quality of work is 96% which demonstrates good performance. The 2016/17 annual work programme has been prepared and and physical work is underway. The early part of the quarter was focused on planting to assist site rehabilitation or infill planting to further help suppression of invading weeds and closure of bush canopies. Specific plant species are selected for their ability to colonise areas and for flower and fruiting attributes that helps to spread seed naturally and provide food source for nectar and fruit eating birds. The main public requests received over the quarter involve plant pest removal with complaints about animal pests having fallen with the reduced activity over winter.
3794	CF: Operations	Albert-Eden Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	Q1; Q2; Q3; Q4	ABS: Opex	\$ 3,219,837	Proposed	Green	City Parks Services have performed to expectation during this period with the following KPI results recorded –October 93% - November 95%. The spring sports season was challenging with very wet weather conditions and the grass growth slower than previous years, however cancellations were kept to a minimum and the sports clubs overall have been very satisfied with our service delivery. The annual bedding displays and plantings are in good health and will provide a vibrant display over the festive season. Mowing and edging proved to be challenging during October and November with extremely wet conditions experienced in council reserves. Conditions on some reserves were so wet that the edging teams could not carry out their normal maintenance schedules. City Parks Services has been able to implement alterations to work programmes for the mowing and edging work to address the spring growth, and operations have almost returned to normal.	No	Year to date KPI result for quality of work is 97.6% which demonstrates good performance. The winter infill planting programme has been completed in both park and streetscape environments. Conditions have been very wet and at times warm which has been good for plant establishment. Conversely the wet has created difficult conditions for mowing with operators being careful to avoid soaked or water logged areas that would result in ground and turf damage. Contractors anticipate a spring growth flush shortly. Proactive playground work has been prioritised with cushion fall top ups. Further work continues into the next quarter. The winter sporting codes have concluded allowing the commencement of spring field renovations. These have processed well albeit with certain sites also being affected by the wet conditions. Decompaction is largely completed. Sowing and sanding are underway as weather permits. All cricket wicket renovations are completed. Significant effort is also being put into goal post removal and line marking before commencement of summer sport.
<b>Infrastructure and Environmental Services</b>											
2188	I&ES: DPO	Mount Albert Town Centre Upgrade	To revitalise Mount Albert town centre by providing an attractive and safe streetscape that provides a significant increase in pedestrian amenity for the community to enjoy. This project leverages off the recent Mt Albert train station investment and increase in public transport patronage. Public investment in the wider streetscape improvements through the town centre is expected to provide a catalyst for private investment, while generating economic development and urban regeneration and making Mt Albert a destination area.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 3,440,000	In progress	Amber	Construction has been delayed pending further due diligence, which is required to assess the impact of design changes on an intersection.  The detailed design is progressing. The issue with the right-turn into Mount Albert Road is being addressed by Auckland Transport. A new programme of works will be established in late January or early February 2017. Works are likely to begin at the end of quarter three.	No	The Albert-Eden Local Board approved the developed design for the project at their 6 September 2016 meeting. The project team are now working through the detailed design of the Mount Albert Town centre upgrade. In October 2016, the project team will provide a progress update to the Mount Albert Residents Association and the Mount Albert Business Association. The public will be notified of the project in October 2016. Construction is due to commence in November 2016.
2189	I&ES: DPO	Town centre transformation (Point Chevalier and future Albert-Eden)	The Point Chevalier town square has been upgraded.	Not scheduled	ABS: Capex	\$ -	In progress	Green	The Point Chevalier town square update is currently in the defects liability period. This means that defects that arise during this period will be rectified by the contractor or failing that, Auckland Council will use retention funds to undertake the work.	No	The Point Chevalier town square upgrade is currently in the defects liability period.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
1944	I&ES: Environmental services	Almorah Rock Forest protection and restoration (year four of five)	To control pest plants and mammals within the Almorah rock forest with the aim of maintaining and enhancing the present native biodiversity.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 8,000	In progress	Green	Contractors completed the first round of weed and animal pest control in November and December 2016. Staff have been working with landowners on solutions to control weeds on private land adjacent to the reserve. Spread of weeds and pest animals from private land into the reserve is a constant threat. An advice and support programme for the restoration of rock forest on private land is being developed by staff for delivery in 2017/18. This project was presented to the New Zealand Ecological Society Conference in Hamilton in November 2016. The second round of pest control in the reserve is scheduled for March 2017.	Yes	A project scope for the work to be undertaken by pest control contractors for the 2016/17 financial year has been developed. A contractor has been engaged, with the first round of weed and animal pest control scheduled to take place in late November 2016. Reinvasion of weeds and pest animals are constant threats to the reserve, so education and engagement with adjacent private landowners has occurred. Staff have supported these landowners by providing them with assistance with weed removal and possum traps.
1945	I&ES: Environmental services	Community restoration of the lower Meola Creek (Wai Care)	To undertake significant restoration of the lower Meola Creek. Auckland Council's Wai Care programme will work with the following community and school groups to undertake this restoration: <ul style="list-style-type: none"> <li>•Rasheed Memorial Trust;</li> <li>•Te Mahurehure Marae (Point Chevalier School);</li> <li>•Pasadena Intermediate; and</li> <li>•The Bluegreens Community Group.</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 14,000	In progress	Green	Community weeding has taken place at all sites this quarter and contractors have commenced their follow-up maintenance at the largest site. Planting plans are now complete, and plant orders are currently being negotiated. Dates will also be confirmed for the 2017 community weeding and planting bees. Quarter three will involve community weeding at all sites and follow-up contractor weeding to prepare the sites for planting in February and May 2017.	Yes	The restoration of the Lower Meola Creek continues in 2016/2017. Winter planting was completed in August 2016 at all three restoration sites. The first round of maintenance for weeds and rubbish by community groups commenced in September 2016 and will be completed at the end of October 2016. To enable groups to weed their sites independently, Auckland Council staff compiled a community weeding kit and regular training will be carried out during upcoming weeding bees. Contractors will provide additional maintenance to the largest site opposite Auckland Zoo in October 2016. Planting plans and plant orders will be completed in the next quarter in preparation for winter planting in 2017.
2000	I&ES: Environmental services	Eco-Neighbourhoods	An Eco-Neighbourhood comprises of groups of six or more neighbours from different households within the board area, with an objective to adopt sustainable practices and increase resilience within their homes, lifestyles and neighbourhoods. An Eco-Neighbourhood group decides what sustainable living actions they wish to undertake and a project manager supports these groups to take action. Activities that groups have or will undertake include: <ul style="list-style-type: none"> <li>• rain water collection;</li> <li>• food resilience;</li> <li>• waste minimisation;</li> <li>• bee keeping;</li> <li>• organic food growing;</li> <li>• home energy and water efficiency.</li> </ul> Groups receive up to 20 hours of facilitation support from the project manager and can receive up to \$1,000 worth of support. This includes incentives, discounts and training to support behavior change.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 29,000	In progress	Green	A new facilitator from the successful Owairaka EcoNeighbourhood has started assisting with this project. Two newsletters have been sent out this quarter to the EcoNeighbourhoods groups. The Owairaka group are continuing planting their street orchards, and there are now six orchards. All groups are currently making plans for 2017 with their facilitator. Plans for the third quarter include: <ul style="list-style-type: none"> <li>- Most groups will start implementing their plans with a focus on low carbon living activities.</li> <li>- Groups have been encouraged to host tours or open days of their activities and to do something for Neighbours Day</li> <li>- Several groups will be running energy workshops.</li> </ul>	Yes	Work over this first quarter has focused on planning activities for 2016/2017. The evaluation learnings and recommendations from 2016 have been useful to shape the plans. In August 2016, the project lead was interviewed on 95bFM's show 'The Wire' about Eco-Neighbourhoods. Plans for the second quarter include: <ul style="list-style-type: none"> <li>• Recruiting a new facilitator to support the project manager and existing facilitator;</li> <li>• Preparation and mail out of the first EcoNeighbourhoods newsletter;</li> <li>• Goal setting and planning key activities with existing groups; and</li> <li>• Focusing efforts on new group recruitment in the Maungawhau subdivision.</li> </ul>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3572	I&ES: Environmental services	Grants to community environmental activity: Moth Plant Pod Control Competition and weeding on Maungawhau	When the Albert-Eden Local Board adopted their environmental work programme in July 2016, \$6,000 was left unallocated and the decision-making authority over this was allocated to the environmental portfolio holders. Subsequently in August 2016, the portfolio holders decided that \$4,800 of this budget would be given to the Eco Neighbourhoods project, and the remainder used to support grants to two community projects. These are described below: 1. Moth Plant Pod Control Competition: - A grant of \$1,000 to support a competition to encourage local high school students to find and remove moth plant pods. Students will be asked to submit a photo of themselves removing moth plant pods to prevent the spread of this weed. - This competition was run in 2015 at Mount Albert Grammar School and had good participation from students. The board's funding will enable the competition to be promoted to all seven high schools in the board area. It will also support the provision of some desirable prizes to encourage students to engage in the competition. 2. Friends of Maungawhau: - A grant of \$200 to provide gardening gloves to support Friends of Maungawhau restoration activities.	Q3; Q4	LDI: Opex	\$ 1,200	In progress	Green	1. Moth Plant Pod Control Competition: The competition is scheduled to take place from Monday 3 April 2017 to Sunday 7 May 2017. Conditions of entry to the competition have been drawn up ready for promotion to Albert-Eden secondary schools at the start of the 2017 school year. 2. Friends of Maungawhau: The grant was received by Friends of Maungawhau in September 2016, and gardening gloves have been purchased. Restoration activities are continuing.	No	1. Moth Plant Pod Control Competition - A funding agreement for disbursing the funds to Mount Albert Grammar is currently being prepared. 2. Friends of Maungawhau - A grant agreement has been signed between Auckland Council and Friends of Maungawhau. - The grant agreement set out the purpose of funding – to provide gardening gloves to support Friends of Maungawhau restoration activities. - Grant payment is in process and expected to be made on 22 September 2016. An invoice for purchase of these gloves has already been provided to Auckland Council. A brief report of Friends of Maungawhau restoration activities including project photos is requested by July 2017.
1946	I&ES: Healthy waters	Stream Group Grants - Friends of Oakley Creek and St Lukes Environmental Protection Society	To provide grants to Friends of Oakley Creek and St Lukes Environmental Protection Society for restoration at Oakley Creek and Roy Clements Treeway.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 13,000	In progress	Green	Contracts have been awarded to design planting and undertake weeding.	No	Friends of Oakley Creek (FoOC) • Cost estimates have been prepared for extending planting along the creek, following on from areas where work has taken place over the past few years. A mix of 'specimen' and 'mass' re-vegetation planting is planned. Follow-up weed control of existing plantings is required over this quarter. A site visit with FoOC and the contractor is planned for the next quarter. Quotes will be obtained from the contractor, and FoOC will prepare a plant list. St Lukes Environmental Protection Society (STEPS) • STEPS had a site visit on 12 September 2016, and the contractors scoped the priority areas for planting, plant maintenance and weed control. Quotes are being obtained from contractors for weed control. In the next quarter, STEPS will confirm planting areas, and prepare a plant list. Contractors will undertake their first weed control visit in the next quarter.
<b>Plans and Places</b>											
2694	CPO: Plans & Places	Greenwoods Corner and Sandringham town centre transformation	Planning for Greenwoods Corner and Sandringham town centre transformation work in 17/18. (Note, funding has been bought forward to 16/17).  Plans and Places is involved in the planning for such projects, but not the implementation.	Not scheduled	LDI: Opex	\$ 50,000	Proposed	Green			
4452	CPO: Plans & Places	Historic heritage evaluations	To undertake historic heritage evaluations of high priority places, identified through the pre- 1944 field survey and the Albert Eden Heritage Survey (2013), not presently scheduled.	Q1; Q2	LDI: Opex	\$ 40,000	In progress	Green	Progress tracking as expected. Drafts due for hand in on 24 Feb with some already handed in and peer reviews underway.	No	..
<b>Local Economic Development: ATEED</b>											
2276	CCO: ATEED	Albert-Eden Business Award	A local business award programme to provide opportunities for all businesses to benchmark their success against other local businesses, including those outside of their own sector.	Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	A monthly meeting with the service provider will begin in February 2017 when the nominations for the awards opens. At these meetings the service provider will update on the progress made in securing new sponsorships, progress against the and outline the proposed 2017 programme.	No	The Service Agreement has been agreed and signed. The Agreement outlines a series of KPIs to enable a performance based remuneration element for the service provider, to ensure the running of the business awards programme delivers value for money.



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2718	CCO: ATEED	World Masters Games/Lion Tour Leverage activity in Albert-Eden	<p>Work with business associations and other local businesses to maximise the benefits of the high number of competitors and their families in Auckland for the 2017 World Masters Games and 2017 British and Irish Lions' tour to New Zealand.</p> <p>Activity could involve development of promotional offers to encourage competitors and their families to stay and eat in the local board area and to visit local attractions.</p> <p>Activation / entertainment and short term visual improvements / artworks in local centres could be implemented to make the centres more attractive and give competitors and their families reason to visit, stay longer and spend in the local area.</p> <p>Local businesses will be expected to contribute to any prizes, incentives, discounts offered.</p>	Q3; Q4	LDI: Opex	\$ 13,000	In progress	Amber	<p>The BIDS have yet to submit a joint proposal for consideration in regard to the World Masters Games opportunity. However, the opportunity to leverage off of the Lions Tour still exists..</p> <p>The BIDS have yet to submit a joint proposal for consideration in regard to the World Masters Games opportunity. However, the opportunity to leverage off of the Lions Tour still exists..</p> <p>In the absence of any proposal to utilise the funds being submitted. Business associations could draw down the funds to enhance the city dressing package for town centres which will be made available via ATEED.</p>	No	<p>Initial discussion with the BIDs and Business Association was held in August at the local board office to discuss the timeline and ideas of leveraging WMG event in 2017.</p> <p>BIDs are discussing potential projects among themselves and will come back with a joint proposal by the beginning of November.</p>

