

Work Programmes 2016/17 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Arts, Community and Events											
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	Completed	Green	In Q4, Too Bee Ltd supported four projects/events in which 10 artists participated and there were 40 active participants and 850 attendees. A particular highlight was the 'Backstory' exhibition preview at Ferndale House which was attended by project participants, artists and supporters. The project for activation during Lions Tour was contracted to the Arts Brokers. Funding was used for arts activation activities in Kingsland, Dominion Road and Mt Eden.	No	In Q3, Too Bee Ltd supported four events in which 24 artists participated. Particular highlights included White Night, which the Balmoral Chinese Business Association ran as part of Auckland Art's Festival wider White Night programme. Their event included a number of Chinese artists, including writers, visual artists, and circus artists. The event enjoyed wide support from businesses in the area. Kingsland Business Association also ran a well-patronised White Night event. The Pop Up Playground event was held in Rocket Park in mid-March and was well attended through the day; this event encouraged children to explore their creativity through play and the creation of their own cardboard playground.
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	Completed	Green	In Q4, Blackgrace conducted various outreach activities including free Senior Movement Classes, School Workshops and Open Professional Classes. There were 117 outreach programme participants across the three activities..	No	In Q3, Blackgrace held two free open studio dance classes at the Mount Albert War Memorial Hall, giving the public the chance to watch the Company in rehearsal and gain insight through a question and answer session.
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	Completed	Green	A further \$28,817.93 was allocated towards accommodation grants via local grant round two and quick response round three. \$34,044 was utilised for community grants in local grant round two and quick response round three.	No	Albert-Eden has not completed any further accommodation grant round allocations since Q2.
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	Not Delivered	Red	Options are being developed for the remainder of the contracted work. Options will be brought to a local board workshop before ADCOSS finalise their discussion on the design and delivery with partners in Q1 of the 17-18 financial year. The strategic broker worked with committee members from the Auckland District Council of Social Services (ADCOSS) to develop options for the remainder of the contracted work. Criteria for the options were based on findings from the network review carried out by the outgoing coordinator and on local board priorities. The options developed are to be delivered through the local community centres to ensure they are sustainable and would address gaps in current programming for older people and support work being undertaken by the Albert Eden youth board. Options will be brought to a local board workshop before ADCOSS finalise their discussion on the design and delivery with partners in Q1 of the 17-18 financial year.	No	The new Auckland District Council of Social Services (ADCOSS) network coordinator worked with the strategic broker on ways to increase community participation in the network. The coordinator initiated discussions with key community groups and organisations in Albert-Eden and conducted a review of other network models in the central area. This work was intended to form the basis for the delivery of one or two final network meetings and a final report on future options for the network, prior to the end of the contract in May 2017. Due to the resignation of the coordinator at the end of February this work is uncompleted. Options for the remainder of the contracted work will be discussed with ADCOSS in Q4.

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2363	CS: ACE: Community Empowerment	Children & Young People: Youth Voice and Youth Initiatives	<p>Develop and support young people to have their voice heard and provide input into local board decision-making on issues that affect young people.</p> <p>Implement youth-led projects and events such as Youth Week</p> <p>Budget: - Youth initiatives \$20,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Completed	Green	<p>Highlights for the Albert-Eden Youth Board in quarter four:</p> <ul style="list-style-type: none"> • Induction day to introduce new members to the youth board and set expectations for the year ahead • Development of agreed activities schedule • Delivery of Principals' breakfast and post-breakfast learning and fail forward session. • Design and delivery of youth postcard campaign to support engagement on the draft local board plan • Development of children's panel proposal for review by Principals • Development of speakers corner event for older youth, to be held late July. <p>This project runs to a calendar year and it is in the 2017/2018 work programme.</p>	No	<p>A youth connector is monitoring the youth board . This includes supporting the youth board to transform their ideas into real actions that they can be proud of. Results of this mentoring to date are that the youth board has:</p> <ul style="list-style-type: none"> - Reviewed their meeting structure and developed three focus areas for the remainder of the year - developed a 'Speakers Corner'; an education series for young people around topics such as civic engagement, employment and financial literacy - developed a youth map to promote youth friendly local businesses and places - developed a workshop to improve their skills and implemented effective youth engagement that will advise relevant Auckland Council staff - engaged with local intermediate school students to scope how this younger age group can be included in the mentoring programme - recruited eight of 12 new members. An induction day will be held for all new members in Q4.
2263	CS: ACE: Community Empowerment	Community grants (AE)	<p>Funding to support local community groups through contestable grants.</p> <p>Budget: - Local discretionary grants \$82,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 82,000	Completed	Green	<p>Albert-Eden has now completed two local grant rounds and three quick response rounds allocating the entire community grants budget (\$102.00, includes \$20K from sharepoint reference 2087). A further \$11,523.00 was allocated in local grant round two and \$22,521 in quick response round three (a total of \$34,044) from the accommodation support budget.</p>	No	<p>Albert-Eden has not completed any further community grant round allocations since Q2.</p>
2368	CS: ACE: Community Empowerment	Environment: Central community recycling centre development	<p>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.</p> <p>Budget - Community Empowerment \$5,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,000	Completed	Green	<p>The specialist advisor has kept community groups in the area informed of the Community Recycling Centre development at 956-990 Great North Road in Western Springs. Through discussions with various stakeholders, staff identified potential collaborative opportunities that may involve local community and students in the area towards the development of the recycling centre. Workshops will be kick-started from Q1 to provide a platform for local community groups to connect and initiate projects that support the development of the CRC.</p> <p>Please note that this project continues in 17/18 WP.</p>	No	<p>The specialist advisor liaised with various community groups and the Community Recycling Centre project steering group, to ensure previously identified community aspirations were well reflected through the draft design of the site. The local board approved the 'high-level' site design for the Community Recycling Centre. The specialist advisor and strategic broker have supported the Waste Solutions Unit with communication and relationship management with current site users and the three local boards involved in the project.</p> <p>Through discussion with various stakeholders, staff identified potential collaborative opportunities for design, construction, landscape or environmental projects that may involve local community and students in the area. In Q4, these local initiatives will be further developed.</p>

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2374	CS: ACE: Community Empowerment	Environment: Community Gardens (placemaking)	<p>Establish a network and build capacity of community members and groups that have an interest in community gardens, food production and sustainability initiatives.</p> <p>Budget: - Community Gardens \$10,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	<p>CEU regularly engages with Gardens for Health (G4H) on local community garden project development. Direct support and resources were provided to nine local garden projects in Q4.</p> <ul style="list-style-type: none"> - Abbeyfield Seniors Home Garden was provided with practical gardening workshops in June - Bharatiya Mandir Temple was supported to launch four 10m x 1.5 m demonstration garden beds. The group were assisted with tools, compost and seedlings. - Kingsland Community Orchard held a working bee on 27 April with local volunteers from the Rugby Squad. - Epsom Community House were assisted with planning a gardening skills workshop and soil improvement work. - Dignan Community Garden was assisted with solutions to manage grass and weed invasion. - Te Kura Kaupapa Maori o Nga Maugarongo was provided with advice on orchard, composting, and on medicinal plants have been added by Kura staff. - Owairaka Eco- Neighbourhood Group carried out fruit tree and garden bed maintenance with G4H support. - Selywn Village and G4H held two Autumn Greens workshops for residents and staff of 25 Caswell House and Dementia unit. - Sanctuary Community garden is being assisted by G4H with governance development and organisation of working bee's. 	No	<p>CEU regularly engages with Gardens for Health (G4H) on local community garden project development. Direct support and resources were provided to eight local garden projects in Q3.</p> <ul style="list-style-type: none"> - Epsom Community Garden held a community hot composting session, with seeds provided by G4H for local gardeners. - Dignan Community garden held an edible garden tips session with garden mentors and participants, and visited the Old School Gardens in Mangere as part of G4H partner network gathering. - Bharatiya Mandir Temple is developing a plan to establish a community garden on trust land. - organised a site appraisal for Te Kura Kaupapa Maori o Nga Maungarongo to scope the capacity of kura to teach tamariki to grow kai. - staff are supporting Owairaka Eco Neighbourhood Group to turn free pick garden beds into a fruit tree and companion herb /flower garden due to theft of seedlings. - At Selwyn Village, 55 residents attended a 'moving your mood in the garden' session and a growing sprouts demonstration. - Sanctuary Organic Community have re-vitalised the food forest at the headland shelter zone. Grape vines were planted and 44 allotments established.
2391	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (AE)	<p>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.</p> <p>SPA activity Participate in inter-departmental planning for SPA (known as Inner West Triangle (AE)).</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Completed	Green	<p>Q4 focus areas included:</p> <ul style="list-style-type: none"> - Work with Albert Eden arts brokers and arts adviser on a strategic approach to arts engagement in Albert-Eden, including multi-year funding, larger projects and shifting from funding support to mentoring. -Collaboration with local board services, specialist adviser and ATEED, on a joint CEU-ATEED approach to Economic Development work programme items. - Submission to the Local Government NZ excellence awards to showcase the work of the Sandringham Project in Community Empowerment (SPiCE) group that engaged the local community in the redevelopment of the Sandringham Reserve and production of a town centre transformation plan. - Connecting with staff in community resilience and Asian Family Services to identify opportunities for future collaboration and link AFS to the migrant scoping research currently being undertaken - Continued collaboration with Community Places to develop a process and systems to help Epsom Community Centre Committee engage a community development coordinator to work in the local community. <p>Completed tasks included developing a job description for the position and a schedule of activities for the role and sourcing a potential coordinator to discuss skills</p>	No	<p>Work included:</p> <ul style="list-style-type: none"> - working with local kura on Maori engagement around the development of a new local board plan (LBP) and connection with community partners. - connecting with the new community engagement adviser to map proposed engagement for the LBP, including migrant communities, mana whenua/mataawaka and young people. - collaboration with staff in community places on programme delivery planning to improve service delivery options at Epsom Community Centre - investigating progress on the Inner West Triangle Spatial Priority Area and exploring engagement opportunities - working with Space Invaders community activation crew to refine their project through community connections - connecting with council community resilience team and the police Asian liaison officer on options for collaboration on safety, resilience, inclusion and belonging in Asian communities - fortnightly half day based at Pt Chevalier community centre to progress joint projects and share local and community knowledge and expertise.

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2695	CS: ACE: Community Empowerment	Inclusion & Equity: Mana whenua and migrant communities	<p>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.</p> <p>Deliver an empowering events workshop (as per resolution AE/2016/138)</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	Completed	Green	<p>As part of the agreed funding agreement, LOCIS has identified and interviewed over 20 diverse groups in the Albert Eden Local Board area. They include different ethnic groups, groups for people of different abilities, local artists, local youth groups, groups for older people and small enterprises.</p> <p>The first 'From Heaven to Earth' Hikoi organized by Whai Maia for 24 June had to be rescheduled because of a severe weather warning.</p> <p>Note: this project is in the 2017/2018 work programme.</p>	No	<p>CEU staff have worked on a range of initiatives to increase the understanding of current and potential opportunities for engagement between migrant communities, mana whenua, and older people. This has included the development of funding agreements for:</p> <ul style="list-style-type: none"> - Whai Maia to provide four guided explorations of Maungawhau tailored for migrant communities. The walks, or hikoi, are intended to connect migrant communities with mana whenua of Auckland and to increase understanding of the natural environment from a Maori perspective. The hikoi, titled 'From Heaven to Earth', are based on stories of Maungawhau and will be delivered by Whai Maia - LOCIS to identify networks of visible and less visible migrant community groups and promote collaboration and engagement opportunities between these groups, council departments and the local board. <p>The specialist advisor has progressed work with Age Concern to link Age Concern's new Asian community worker with resilience staff and migrant communities in Albert Eden. Development of a pilot approach is expected to be finalised early in Q4 for delivery by Age Concern.</p>
2376	CS: ACE: Community Empowerment	Placemaking: Neighbourhood Development through local economic development in town centres	<p>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.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	Completed	Green	<p>CEU staff completed the discussions with the local board on the projects proposed by the business associations. Based on the local board's decision, staff worked with the associations to complete the grant payment process towards their submitted expressions of interest for the calendar year.</p> <p>The multi-board migrant programme with ATEED is progressing well. Two of the six planned workshops have been delivered and well attended by Chinese business owners. The second workshop was hosted by the Dominion Road Business Association. All of the budgets for this LDI have been spent.</p> <p>Note that this project is in 17/18 WP. The overspend from the ED budget was due to high quality applications and increase in scale in projects. The funding was used from the accommodation grants unspent budget.</p>	No	<p>CEU staff have worked with business associations, the Arts Brokers and Auckland Arts Festival to finalise a programme of White Night events by business associations in Kingsland, Mt. Albert, Sandringham, Greenwoods Corner and Balmoral. The events attracted participants from across the region and enabled businesses to promote their locality. Staff have strengthened relationships between several business associations and parts of council. This has generated interest in exploring further opportunities to showcase the localities and make these town centres more vibrant.</p> <p>CEU staff developed and finalised a multi-board programme with ATEED to support migrant businesses. This work included finalising a funding agreement with Chinese New Settlers Services Trust. The CNSST will coordinate a series of business start-up workshops and mentoring sessions for migrants (Chinese, Indian, Pacific and Korean) interested in establishing and/or expanding their businesses. The first workshop will be hosted by Balmoral Business Association in Q4.</p> <p>The specialist advisor has completed the expression of interest (EOI) process for the local economic development grants. A workshop on proposed allocation of grant funding will be held in Q4.</p>

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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	\$ -	Completed	Green	There were 6959 graffiti incidents in the Albert-Eden Local Board area between 1 July 2016 to 30 June 2017. This is a 16 per cent decrease compared to the number of incidents recorded in 2015/2016. The number of RFS (Requests for Service) graffiti decreased by 35 per cent, with all 194 being removed within the 24 hour target time (KPI). Albert-Eden achieved 97 out of 100 in the March ambient survey, which measures how much of the city is graffiti free. This result is consistent with the previous survey carried out September 2016 survey and gives the local board an average final score of 97 for 2016/2017. This score is above the overall Council average of 94 per cent.	No	There were 4893 graffiti incidents in the Albert-Eden Local Board area between 1 July 2016 to 31 March 2017. This is a 23 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 37 per cent, with all 137 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.
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	Completed	Green	The programme evaluation framework project is nearing completion with tools such as a programme registration form, tutor and participant surveys ready to use. The information collected will be inputted into a database for analysis and reporting. Continuous programme evaluation will commence on all council managed community centre programmes in FY18.	No	<p>Development of the 17/18 centre work programme for both Sandringham and Pt Chevalier Community Centres is underway focusing on Local Board priorities.</p> <p>Kaitahi continues to prove popular with the Pt Chevalier community (40-50 each month).</p> <p>A Bike Kitchen event was held in Q3 with over 50 bikes coming in for repair, about 20 were fixed and given to refugees and a number of new members were recruited to the group. Staff are working with Bike Pt Chev to explore how this can be a sustainable programme.</p> <p>KIDS ONLY MARKET Sandringham is an extension of the Point Chevalier Community Centre Kids Only Market. The first was held in January. Twelve children registered their attendance with 16 stall holders on the day. Children sold an assortment of goods including toys, books, clothes, baking, sausage sizzle and water bottles.</p> <p>A draft logic model and evaluation framework to measure programme effectiveness has been work shopped with council teams. Evaluation of selected programmes will commence in Q4</p>

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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	Not Delivered	Red	<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>Q3 - The councils legal team are working on a new document that will address previous concerns the Epsom community centre society has had with the licence to occupy and manage. This will be put in place in the new financial year. Meanwhile Epsom Community Centre Society will remain on its current agreement.</p> <p>Q4 - Staff continue to work Epsom Community Centre to address 2016/2017 licence to occupy and manage concerns. Amended licence is currently with ECC, anticipate to receive signed licence in Q1 of 2017/2018 year. (Red status due to Licence To Occupy not signed in 2016/2017)</p> <p>The bi-annual Community-led hui/mix n mingle with our community partners was held at the Mt. Albert War Memorial Hall (2 June 2017). Approximately 60 centre/houses/hubs representatives from across the</p>	No	<p>Staff worked with Mt Albert community centre to ensure development of 2017/2018 work programme will support local board outcomes.</p> <p>Staff continue to work with Epsom Community Centre to address funding agreement concerns.</p>
2156	CS: ACE: Community Places	Pt Chevalier Community Centre Society Funds	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	Completed	Green	<p>Conversational English classes and the Street Food Market have continued through this quarter. A 'Hot Tips' session delivered by the Parenting Place on teens and tech safety was held in May. Committee funds have been used to purchase equipment for programmes starting in FY18. These include music mentoring programmes for local teenagers, a preschool music development group and improved presentation space for workshops and other learning activities such as licencing and first aid workshops.</p>	No	<p>During Q3, staff continue to explore opportunities within existing projects on how to collaboratively utilise the remaining funds. Any concepts will be work shopped with local board for input and approval.</p>
1377	CS: ACE: Community Places	Venue hire service delivery - AE	<p>Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by:</p> <ul style="list-style-type: none"> - 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	\$ -	Completed	Green	<p>In Q4 staff have begun to look into 'real time' survey options that will give hirers the ability to comment about their experience of our service. This 'real time' feedback will allow staff to investigate improvement opportunities for all who hire and experience programmes and activities at our community venues. Staff have also been promoting community venues through increased online channels which has been a contributor to an increase in online traffic.</p>	No	<p>During Q3 staff have improved amendment and cancelation self-service capabilities of the online booking system.</p> <p>Staff held community sessions in Q3 to make sure the transition from facilitated to self-made bookings was seamless for customers. Over 50 groups attended these sessions.</p> <p>The 2017/2018 season was opened on 1 March and by the end of the day, there were over 12,000 online bookings from regular customers.</p> <p>The network wide awareness campaign came to a conclusion on the 31 March. Findings and evaluation of campaign to be made available in Q4.</p>

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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	Completed	Green	Services held at Mt Albert War Memorial and Mt Eden War Memorials were both well attended and had large increases from last year. Grants were made to: Epsom Memorial Archway Charitable trust \$11,250.00, Anglican Church of St Barnabas \$1500, The Point Chevalier Memorial RSA \$1500.	No	Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.
2088	CS: ACE: Events	Chamberlain Park Event - Albert-Eden	Delivery of an event at Chamberlain Park.	Q3	LDI: Opex	\$ 25,000	Cancelled	Red	This event was cancelled due to severe weather on Sunday 12 March 2017. Due to severe weather on Sunday 12 March this event was cancelled and not rescheduled.	No	Due to severe weather on Sunday 12 March this event was cancelled. Event Delivery is finalising costs incurred and will provide a full report to the local board.
2083	CS: ACE: Events	Christmas at Potters Park - Albert-Eden	Delivery of the annual Christmas at Potters Park event.	Q2	LDI: Opex	\$ 18,000	Completed	Green	The Christmas at Potters Park event was delivered in Q2.	No	A very community based event that was well attended with good local participation. The drive to be more inclusive with community and school groups is paying off. Engagement with schools should commence by July therefore contractor to be confirmed in June for this event.
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	Completed	Green	Event promotion has commenced as planned with community notice boards in place for various local board events around the Albert Eden Local Board area. The purchase of additional community notice board signage to support the 2017 Albert Eden Schools Cultural Festival has been undertaken to the value of \$1260.	No	Event promotion has commenced as planned with community notice boards in place for various local board events around the Albert Eden Local Board area.

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2089	CS: ACE: Events	Local Civic Events - Albert Eden	<p>Delivering and/or supporting civic events within the local board area.</p> <ul style="list-style-type: none"> - \$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	Not Delivered	Red	<p>The Community Grants Recipient event was deferred to July 2017 following confirmation by the local board of the event date.</p> <p>No specific event was identified for WWI commemorations during the year. Work is occurring to develop an event during the 2017/2018 year.</p> <p>Overall expenditure for the year was \$6,000 against a budget of \$20,000.</p> <p>The Potters Park opening was held on 1 April with around 300 people attending and enjoying use of the playground along with the free entertainment and face painting.</p> <p>The JP Appreciation Evening was held on 31 April with 27 people attending this opportunity for the board to show appreciation for the work undertaken by the Justices of the Peace who each received a certificate and photograph.</p> <p>Gribblehurst Park was opened on 10th June with a sausage sizzle, fresh fruit and water provided during a Saturday morning of rugby games.</p> <p>The sod turning for the Mt Albert town centre upgrade</p>	No	No local civic events were delivered during Q3.
2090	CS: ACE: Events	Local Event Support Fund (non-contestable) - Albert-Eden	<p>Funding to support and deliver community events through a non-contestable process.</p> <p>Delivered Events:</p> <ul style="list-style-type: none"> - \$ 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 <p>Grant Funded:</p> <ul style="list-style-type: none"> - \$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 Brazillian Day (Brasileirinho: musicas e brincadeiras) 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 81,000	Completed	Green	<p>Movies in Parks: Due to severe weather the event planned for Tahaki Reserve was cancelled. A debrief report and final costs for the year have been provided to the local board.</p>	No	<p>"Movies in Parks: 2500 people attended Grease at Coyle Park on Friday 3rd March, the movie scheduled at Tahaki Reserve for Friday 10 March was postponed due to severe weather and will now take place on Thursday 13 April – easter weekend. Debrief reports and final budgets will be provided to local boards on completion of the season.</p> <p>Schools Cultural Festival was delivered on the 26th of November, on behalf of the board by the YMCA. A review and debrief is scheduled for the 5th of April.</p> <p>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. This programme concludes on Wednesday the 5th of April.</p> <p>Grants: grants have all been processed. The Event Facilitator is working with the event organiser to process this.</p> <p>Neighbours Day: As part of regional process."</p>

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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	Completed	Green	Albert-Eden has now completed two local grant rounds and three quick response rounds allocating the entire community grants budget (\$102.00, includes \$82K from sharepoint reference 2263). A further \$11,523.00 was allocated in local grant round two and \$22,521 in quick response round three (a total of \$34,044) from the accommodation support budget.	No	Albert-Eden has not completed any further community grant round allocations since Q2 commentary.
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	Completed	Green	The Civic Events team delivered citizenship ceremonies on four occasions during Q3.	No	The Civic Events team delivered citizenship ceremonies once during Q3.
Libraries											
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	Completed	Green	Library visits have decreased by 5% compared with the same quarter last year. This is comparable to the regional trend.		Library visits have decreased by one per cent compared to the same quarter last year. This is comparable to 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	\$ -	Completed	Green	Matariki was celebrated at all three Albert-Eden Libraries. Highlights included an evening whanau night at Mount Albert, Epsom library collecting food for the Auckland City Mission in a pātaka and a school kapa haka group performing at Point Chevalier. Epsom hosted the authors of 'Promised Land' an LGBTQ themed children's book which seeks to normalise multiculturalism and homosexuality for young readers. Point Chevalier supported a photographer to promote her photography project 'NZ as a Village'.		Albert-Eden Libraries celebrated Lunar New Year during February. Highlights included: a cultural family event at Pt Chevalier featuring music, dance and calligraphy. Epsom Library had a very popular dumpling making event, that had to be repeated twice because of demand. Pt Chevalier Library held a Pasifika storytime to celebrate Pasifika. Epsom and Mt Albert Libraries celebrated Pride with Rainbow storytimes.
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	\$ -	Completed	Green	Epsom Library celebrated Anzac Day with a photo display focussing on Epsom during World War One and supported the local commemoration event at Merivale Park. They also worked with the Greenwood's Corner Business Association to showcase local World War One stories which led to more oral histories being added to what is already known. Epsom Library provided support for a project to collect oral histories from the Auckland Grammar School Oldboys. A staff member from the Auckland War Memorial Museum gave a talk at Point Chevalier to showcase the online Cenotaph database.		Pt Chevalier are hosting Auckland War Memorial Museum's portable digitisation kiosks which allows digital access to the Online Cenotaph.
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	\$ -	Completed	Green	Customers are becoming more self sufficient with using our computer services, including our online printing services. At Mount Albert an increased number of customers have joined the library to access the library digital resource Lynda.com. This resource was created by LinkedIn and is a popular tool worldwide to increase skills and knowledge. There were a total of 77,824 PC & WiFi sessions this quarter.		Staff have been attending training to learn about new features added to our public computers, so they're able to support our customers to increase their digital skills when using our online resources. The Monitor Mobile App is being released for customer use. The App is an easy way for customers to print from their device.

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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	\$ -	Completed	Green	The number of items borrowed decreased by 8% compared to the same quarter last year. However the number of eBook and eMagazine issues continue to increase at a regional level and now make up 11.8% of items borrowed regionally.		The number of library items borrowed from the libraries in the board decreased by five 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.
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	\$ -	Completed	Green	"A total of 60 participants engaged in ""Book a Librarian"" sessions this quarter.Demand for Book a Librarian sessions have decreased marginally as people have become more digitally competent. "		Book a Librarian sessions continue to be very popular. Customers in particular need help with devices they've newly purchased, such as tablets and smartphones. Help accessing the eBooks/eMagazines available on our Auckland Libraries website is also very popular at all Albert-Eden Libraries, with numbers increasing as their popularity continues to grow. Emailing is also a topic we help with on a regular basis.
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 childrens' 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	\$ -	Completed	Green	Numbers remain consistently high across Albert-Eden Libraries for pre-school programming with a total of 6,613 pre-school participants including parents/caregivers. Outreach to local pre-schools and kindergartens have been delivered by library staff during this quarter.		The number of people who participated in preschool programming was 4994 in Quarter 3. Pt Chevalier Library joined other librarians from across the region to deliver Wriggle and Rhyme sessions at Auckland Zoo during February and March. Epsom Library delivered another Rhymetime in the Sunshine at Cornwall Park in partnership with Cornwall Park Trust.
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	\$ -	Completed	Green	Mount Albert Library continues to successfully run the afterschool Minecraft club, which has now been expanded to include games. Point Chevalier Library in collaboration with Auckland War Memorial Museum delivered programmes to teach students about Pacific Island culture.		Epsom Library delivered a robotics workshop in March with the Auckland University club Robogals, who aim to increase the number of females participating in engineering. Auckland War Memorial Museum will be visiting Pt Chevalier and Epsom Libraries during June.
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	\$ -	Completed	Green	A programme of events was run in all three libraries in the April school holidays. Highlights included: Speed stacking, 3D construction, creative Makerspace based on construction and engineering, and an afterhours event at Epsom. Planning is underway for the July school holidays with a theme of 'What Lies Beneath'		Preparation for the April school holidays are underway with libraries designing programmes and events with a focus on "Construction Wizards".
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	\$ -	Completed	Green	Regional level planning has started for the 2017/2018 Dare to Explore programme.		The Dare to Explore programme ended in January with a total of 915 children enrolled across the Albert-Eden Libraries. Mt Albert library had the highest number of registrations at 499 and combined with Epsom and Pt Chevalier ranked second to Howick local board libraries for overall registrations. On completion of the programme teams hosted a celebration event for the participants.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 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	\$ -	Completed	Green	New Zealand Music Month events at Point Chevalier included children's entertainer Kath Bee and local Latin American musicians Viviana and Fransisco. The monthly book clubs continue to be popular at both Epsom and Point Chevalier.		The Pt Chevalier Library space for hire was used by the Electoral Commission for the Mt Albert by-election during the month February. The Diabetes New Zealand Mobile Diabetes Awareness Service Van visited Mt Albert Library in March, offering free testing for people in the community. The service was very popular.
Local Parks											
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	Current status - Weed tree removal is underway. Next Steps: Physical works underway. Some planting may defer across into July due to bad weather.	No	Current Status: Stage one completed in FY2015/2016. Stage two works are the completion of the landscaping plan. This includes weed tree removal and restoration planting. Next Steps: Physical works have commenced on site with weed control and will continue through to June. Restorative planting to follow during the planting months May - June.
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	Q3; Q4	LDI: Opex	\$ 35,000	In progress	Green	Current Status: Planting has been delayed. \$24,000 of the \$35,000 has been spent. Next Steps: Planting will continue in July through late August.	No	Current status: The planting plan has been approved and is with the current maintenance provider for confirmation of prices. Next steps: Works will commence early April – through to the end of June
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	Green	<p>Delay with stage two works. Due completion now July 2017. The Local Board has been kept informed. Note: This is a multi-year project and delivery is expected in the 2017/2018 financial year.</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 (three proposed) in toilet location the consent required a formal variation. Final location confirmed adjacent to the playground, with the doors facing the playground on the other side of the access road. Tree consent approved, tree removal complete. Awaiting building consent variation.</p> <p>Next Steps: The toilet can be installed in July, pending building consent variation approval and weather as the work requires a high crane to lift into place. Confirmation stage three (concept plan continuation) works prices are complete. Works are scheduled May - July aligning with the renewal works on site.</p> <p>The stage four (old bowling green) scoping of works are under LB discussion. The FY 17/18 budget will be reallocated whilst discussions continue as to the best use for the unused bowling green.</p>	No	Current Status: Stage two - Double pan toilet has been produced and awaiting site installation. Building consent had been approved however due to late changes (three proposed) in toilet location the consent required a formal variation. Final location for the toilet now confirmed (February 2017) adjacent the playground, with the doors facing the playground on the other side of the access road. Tree consent is now required for the removal of the Acme, the consent has been lodged and awaiting approval. Construction now expected to commence in late April 2017. Confirmation stage three (concept plan continuation) works prices are complete. Works are scheduled to commence in April aligning with the renewal works on site. The stage four (old bowling green) scoping of works for FY 17/18 are in discussion. Next Steps: Approval of the tree consent, commencement on site for physical installation works expected April 2017. Confirmation of stage four scope of works to be completed, works to be programmed for delivery.
2832	CF: Project Delivery	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	In progress	Green	Current Status: Melville Park safety fence is now installed and completed. Next Steps: Further minor parks to be scoped as and when requested by the local board.	No	Current Status: Melville Park safety fence is now installed and completed. Next Steps: Further minor parks to be scoped when proposed.

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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	In progress	Green	Current Status: Begbie Place tender is complete. Contract has been awarded. Some of the other works were undertaken as part of the Masters Games. Next Steps: Begbie Place physical works due to begin in September. Costs and options for other aspects of the Gribblehirst Park Action Plan will be brought to a workshop with the local board at a later date.	No	Current Status: Auckland Council engaged to provide best traffic calming solution for park road. Professional services engaged for Begbie Place and paving. Next Steps: Refine works around Begbie Place and widening of track by rose garden. Begin works on traffic calming. Present to local board
4470	CF: Project Delivery	Gribblehirst Park Bowling Green	Re-use of Gribblehirst bowling green	Q3; Q4	LDI: Capex	\$ 75,000	Deferred	Green	Current status: Expression of interest currently out in newspapers and council public noticeboards. Two inspections are booked for June/July. Next steps: Expressions of interests to close mid July. Assess submissions.	No	Current status: Expression of Interest to be put out by leasing team. The local board have advised that this project is to defer into Financial Year 18. Next steps: Ensure budget is deferred to Financial Year 18.
460	CF: Project Delivery	Local Park Development Programme FY17: Edendale Reserve safety improvements	Edendale reserve safety improvements	Q2; Q3	LDI: Capex	\$ 20,000	Completed	Green	Current status : Physical works completed, including rubbish bins,signage, gate and planting.Next steps : Asset settlement	No	Current status : Physical works commenced in February. Next steps : Completion of physical works in late March/early April 2017.
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	<p>Issues/Risks: Seeking additional funding from Sports Infrastructure Development funding as the budget has been flagged with the local board from commencement it is insufficient.</p> <p>Note: This is a multi-year project and delivery is expected in the 2017/2018 financial year.</p> <p>Current Status: Did not progress in Financial Year 2016 due to pending sports field consent decision. Agreed to locate the toilet outside of the area affected by the sports field consent decision, close to the playground and the sports amenities. Toilet installation confirmed compliant with Unitary Plan. On site investigations then proved this location to be cost prohibitive with drainage and fall issues. The revised location is up by the club and the fields. Exeloo have confirmed that there have been some delays in toilet manufacture. Consents are being progressed for the revised location in June/July. Proposed installation in late August.</p> <p>Next Steps: Seek additional funding from sports infrastructure development funding as the budget has been flagged with the local board from commencement as insufficient. Achieve resource and building consents. Installation of the toilet post consent approval and manufacturing completed.</p>	No	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. Toilet installation confirmed compliant with Unitary Plan. Exeloo have provided price of unit for supply and installation. Currently confirming the costs for connection to power, water, and wastewater. Next Steps: Confirm quote for utility connections and include in total project cost estimate. Seek the additional funding that will be required to complete the project, progress the ordering and development of site plans for building consent lodgement.
2831	CF: Project Delivery	Local parks and reserves- New Signage	New signage, including interpretation for Withiel Reserve, Oakley Creek and other general park signage.	Q4	LDI: Capex	\$ 20,000	In progress	Green	Current status: Content for Withiel Thomas Reserve interpretive signage underway.Alice Wyllie Reserve completed.Renewal signage; School Reserve, Kerr Taylor Reserve, Eric Armishaw and Warren Freer awarded. Next step: Commence works on site.	No	Current status: Roy Clements Treeway signage developed and content in final sign off stages. Oakley Creek signage removed and included in general renewals programme next financial year. Next step: Quote for works.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
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	In progress	Green	Current status - Investigation phase complete. Current on site soakage is very poor with estimates for a formal pipe connection into road catchment connection high. Alternative solutions investigated to allow for water drainage combined with toilet roof run off. This information has been presented to the local board. The board have requested that the budget be spent on the formal drainage connection and extend the hard stand area behind the toilet facility. Next steps - Complete the detailed design and confirm the physical works estimate for the drainage and the pathways. Complete the detailed design in July to enable lodgement of resource consent (earth works, tree dripline) and building consent (stormwater). Tender in late September, proposed physical works commence late September.	No	Current status - Investigation phase continues. Current on site soakage is very poor with estimates for stormwater connection high. Alternative solutions are being investigated to allow for water retention (rain garden) whilst providing potentially a boardwalk pathway over top. Next steps - Complete the alternative design investigation (using sustainable measures around stormwater retention) and confirm if achievable. Present this option for local board approval. Complete the design ready for tendering in May and build in June.
2830	CF: Project Delivery	Watea Reserve Development plan	New path connection and seating	Q3; Q4	LDI: Capex	\$ 40,000	In progress	Green	Issues/ Risks: part of the pathway has been delayed due to weather conditions and poor site access. It will be completed along with the furniture installation planned for the 2017/2018 financial year. Current Status: Stage one of the pathway (between the existing boardwalks) is completed. Next Steps: Progression for the stage between the playground and the existing boardwalk is weather dependent due to very poor site access. Delayed to September 2017. At the same time the furniture, which is funded from 2017/2018 locally driven initiative capex budget, will be installed.	No	Current Status: Confirmation of the scope options now completed with a site walkover with the neighbors to confirm siting of the pathway and the furniture. Pricing is complete. Stage one of the pathway (between the existing boardwalks) has commenced on site. Progression is weather dependent however expected to be completed in April along with the furniture installation. Stage two pathway may be delayed until FY17/18 as this is also site and weather dependent. Next Steps: Physical works completion of the new pathway between the existing boardwalks planned for May along with the furniture installation. Construction of the pathway at the top of the reserve to the playground is planned for May although also weather dependent on when the site is accessible by construction vehicles.
3351	CF: Project Delivery	Motu Manawa marine reserve coastal boardwalk GWD	Board walk from Heron Park to Howlett Esplanade	Q4	Growth	\$ 200,000	In progress	Green	Current Status: Feasibility study being finalised to be used as reference document for consultation. Sub consultants have been contracted to provide initial planning, landscape, ecology and structural design advice. Project team met with consents team to consider access opportunities over possible esplanade reserves adjacent to Motu Manawa which are being created as a result of subdivision. Next Steps: Consultation plan being drafted ready for review in July. Engage with Department of Conservation and mana whenua.		Current Status: Presenting the draft feasibility report to the local board in April. Next Steps: Seek approval from the local board to begin consultation. Continue with Department of Conservation consent process.
4483	CF: Project Delivery	Albert-Eden Waterview Reserve Improvement Signage	Albert-Eden improvements to Waterview reserves - new signs. Budget: -FY15/16 (\$2,500) -FY16/17 (\$5,000)	Q4	ABS: Capex	\$ 5,000	In progress	Green	Current status: contract for physical works awarded. Next steps: commence works on site		NA

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4542	CF: Project Delivery	Replacement of T-Bar Swings - Albert Eden	Urgent requirements of replacing of T-bar swings for health and safety purposes	Q3; Q4	ABS: Capex	\$ 131,000	In progress	Green	Current Status: Replacements are being completed on a priority basis. Some seats have been approved to be reinstated in popular areas until a replacement can be programmed. Manufacturing of appropriate styles are underway and consent requirements are being confirmed for various sites; Stage One (16 sets) has been completed - it included all swing replacements on Waiheke island and nine other sites in the central area. Next Steps: Continue to plan for replacements over the next six months until all sets have been replaced. Stage 2, which consists of a further ten sites is planned for installations in July and August 2017.	No	Current Status: Replacements are being completed on a priority basis. Some seats have been approved to be reinstated in popular areas until a replacement can be programmed. Manufacturing of appropriate styles are underway and consent requirements are being confirmed for various sites. Next Steps: Continue to plan for replacements over the next 6 months until all sets have been replaced.
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	\$ -	Deferred	Red	Delays due to the resource consent process Current Status: The location of the seats and swings in a Significant Ecological Area has caused delays. Alternative locations were investigated, however these were not found to be appropriate. A resource consent has been lodged. Next Steps: Obtain resource consent.	No	Current Status: The location of the seats and swings in an Significant Ecological Area has caused delays. Alternative locations were investigated, however these were not found to be appropriate. Next Steps: A resource consent is expected to be required, which will cause further delays and increase costs.
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	\$ -	In progress	Green	Current status: The project is complete and was handed over to the operational management and maintenance team on 1 June 2017. Next steps: Minor defects to be completed.	No	Current status: Physical works out to tender. Next steps: Award physical works
453	CS: PSR: Local Parks	Local Park Development Programme Opex	Discretionary funding for minor projects	Not scheduled	LDI: Opex	\$ -	Approved	Green	Project commences in FY2018.	No	Project will commence in FY2018.
457	CS: PSR: Local Parks	Open space restoration programmes	Planting and restoration involving volunteers	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	Completed	Green	In the fourth quarter all sites scheduled for planting were thoroughly scoped to ensure they are free of pest plants and are ready for planting. The selection of plants was confirmed for each site with consideration for specific site conditions. Approximately 2400 plants were then planted in Oakley Creek, Mahoe Rock Forest and Meola Creek (Pasadena). In summary for FY16/17, all projects were successfully delivered as planned resulting in improved ecology at all the selected sites.	No	Heron Park - support for the areas planted in last four years to ensure good establishment including reduction of the environmental detrimental weed species. Oakley Creek - preparation of sites for community planting, control of small privet trees and weeds growing along the boundaries with private properties. The planting of 900 plants is scheduled for this year's planting season. Meola Creek - support of the areas planted in 2016 to ensure good establishment and control of weed seedlings. The shade along the stream is being retained in this area due to the presence of Fissidens berteroi (a nationally rare moss), which grows in this area of the creek.
458	CS: PSR: Local Parks	Pa Harakeke planting and maintenance at Walmer Reserve	Ongoing development of Walmer Reserve as a Pa Harakeke and educational venue	Q1; Q2; Q3; Q4	LDI: Opex	\$ 6,000	Deferred	Red	The budget has been deferred to 2017/18 as the project has not progressed. Allocation of deferred budget to be workshopped with the local board in August 2017. Allocation of deferred budget to be workshopped with the local board in August 2017.	No	The Pa Harakeke project has not progressed and council parks staff are now responsible for the maintenance of Walmer Reserve.

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465	CS: PSR: Local Parks	Volunteers - local parks	Pest control, planting and restoration involving volunteers.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Completed	Green	<p>Volunteer events this quarter include:</p> <ul style="list-style-type: none"> • Community plantings and weed control at Oakley Creek; • Rubbish clean-up at Oakley Creek; • Community plantings and weed control at Watea Reserve; • Community planting and weed control at Roy Clements Treeway; • Weed control at Eric Armishaw Park and Walmer Reserve; • Ongoing animal pest control (rodents and possums) at Eric Armishaw Park, Oakley Creek and Roy Clements Treeway. <p>Volunteer events this quarter included:</p> <ul style="list-style-type: none"> • Community plantings and weed control at Oakley Creek; • Rubbish clean-up at Oakley Creek; • Community plantings and weed control at Watea Reserve; • Community planting and weed control at Roy Clements Treeway; • Weed control at Eric Armishaw Park and Walmer Reserve; • Ongoing animal pest control (rodents and possums) at Eric Armishaw Park, Oakley Creek and Roy Clements Treeway. 	No	982 volunteer hours have been recorded in this quarter comprising of: <ul style="list-style-type: none"> • Ongoing weed control and mulching at Oakley Creek undertaken by the local Friends of Group and Conservation Volunteers NZ (CVNZ); • Annual Litter clean-up at Oakley Creek; • Weed control at Eric Armishaw Park, Roy Clements Treeway and Watea Reserve; • Mulching at Balmoral Heights Reserve Butterfly Garden; • Ongoing animal pest control at Eric Armishaw Park, Oakley Creek and Roy Clements Treeway. • Animal pest control training at Roy Clements Treeway.
463	CS: PSR: Local Parks	Gribblehirst Bowling Green	Improvements to the greens to promote new uses	Q1; Q2	LDI: Capex	\$ 75,000	Approved	Green	Expressions of Interest (EOI) for the lease of the bowling greens are being sought. The EOI process closes in July. Decisions will be made on the details for this budget following approval and agreement of the lease terms.	No	This project is now being led by Community Facilities and a new activity line has been created, please refer to 4470 for project update.
Sports Parks											
3355	CF: Project Delivery	Chamberlain Park design SID	Chamberlain Park sports field planning.	Q1; Q2; Q3	Growth	\$ 40,000	In progress	Green	Current status: Two new locations for the artificial fields and lights are being investigated. The initial location of the sports fields have been found to be too expensive to install. Next steps: Findings from the investigation are to be tabled with the local board at a workshop on 9 August 2017.	No	Current status: Scope to be defined once geotech results and consultation has been completed. Next steps: Confirm scope of works.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
3350	CF: Project Delivery	Fowlds Park SID	Fowlds Park 3 artificial	Q1; Q2; Q3; Q4	Growth	\$ 2,480,000	In progress	Green	Current status: Options have been presented to the local board which illustrate the cost analysis of the existing options and some that have previously have not been available. A report is currently being written highlighting councils preferred options. This report will be tabled at the July Local Board meeting. Next steps: Findings of report to be consulted on with the user groups and stakeholders.	No	<p>Current status: Staff are undertaking a reassessment of options for delivery of increased sports field capacity at Fowlds Park. The reassessment will include consideration of new playing surface options, evidence gathered during the previous resource consent process, and revised cost estimates.</p> <p>Staff will report to the local board to seek confirmation of the boards preferred option prior to submission of a resource consent.</p> <p>Budget provision for sports field works at Fowlds Park has been made to a value of \$2,750,000 in the 18/19 financial year (as per the proposed 3 year Community Facilities work programme recently workshopped with the local board).</p> <p>Next steps: A workshop to discuss assessment options will be scheduled with the local board in May.</p>
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	On Hold	Red	<p>Capping has been placed on hold, Sports field work will carry on from when the capping is complete.</p> <p>Current Status: The capping works have been placed on hold until late October or when weather allows the capping contractor to go back in and finish the remainder of the works. Next Step: Project Delivery will start the sand carpet and installation of lights late October or early November, this will be weather dependant.</p>	No	<p>Current Status:; The capping of Field 3 is currently underway due to be completed mid April weather depending.</p> <p>Next Step: Project Delivery will start the Sand Carpet and Installation of Lights October 2017</p> <p>Risks/Issues: Contamination Land Fill</p>
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	Deferred	Red	<p>Delayed due to wider issues in the reserve and the requirement to align the projects.</p> <p>Current status: New entrance into the park from Phyllis St is currently being installed by Auckland Transport. Changing rooms/clubrooms, car park realignment of 1 and 2 field - Design, investigation and consultation with user groups is currently occurring. Next Step: Changing rooms/clubrooms, car park realignment of 1 and 2 field - As the timing of all parts of this project needs to be coordinated together and the user groups still require more time to raise funds for their section of work, most of this physical work will have to be programmed for spring FY 2019. This will also allow for 3 to be installed and operational to give the user groups a sports field to use during construction. Opus have committed to give a full update to the local board.</p>	No	<p>Current status: Concept Stage</p> <p>Next Step: Design and Investigation</p>
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	<p>Current Status: Project planning underway for both Field 1 and Field 5. Next steps: Procure professional services for design and consenting phase of works in 2017/2018.</p>	No	<p>Current Status: Project planning underway</p> <p>Next steps: Procure professional services for design and consenting phase of works</p>

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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	<p>Delay in project completion due to extreme wet weather conditions.</p> <p>Current Status: Completion of works on fields 2 and 3 has been delayed due to wet weather conditions and site access issues. Consultation is currently underway with the operations team and the clubs to agree to a delayed handover. Next Steps: Complete physical works and handover for operational maintenance.</p>	No	<p>Current Status: Design and consent phase is complete. Physical works currently underway. Construction works programme has been extended due to site constraint and drainage issues.</p> <p>Next Steps: Complete physical works by 01-July-2017 and handover for operational maintenance.</p>
3352	CF: Project Delivery	Windmill Reserve SID	Netball courts increased capacity hours and lights.	Q1; Q2; Q3; Q4	Growth	\$ 1,000,000	In progress	Green	<p>Current status: Currently discussion a revised scope of works with Auckland Netball Association. Next steps: Seek to align the programme of works with Auckland Netball Association and also appoint the main contractor to commence physical works in October.</p>	No	<p>Current status: Contract negotiations with the contractor are in progress.</p> <p>Next steps: A contractor will be appointed for the physical works. A consultant will be appointed for the drainage design works.</p> <p>Actions since the fire in December 2016: Through the insurance remediation the council has undertaken the repair of all buildings and toilets. The grandstand was removed as it was no longer safe to rebuild on. A temporary container was hired for storage of goalposts and a portacom for first aid room.</p>
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	On Hold	Red	<p>Issues/ Risks: Capping has been placed on hold, Sports field work will carry on from when the capping is complete.</p> <p>Current Status: The capping works have been placed on hold until late October or when weather allows the capping contractor to go back in and finish the remainder of the works. Next Step: Project Delivery will start the sand carpet and installation of lights late October or early November, dependant on the weather conditions.</p>	No	<p>Current Status; The capping of field three is currently underway due to be completed mid April, weather depending.</p> <p>Next Step: Project delivery will start the sand carpet and installation of lights in October 2017</p>
Leisure											
4523	CF: Project Delivery	Mount Albert Aquatic Centre - repair main entry door	Repair main entry door	Q3; Q4	ABS: Opex	\$ 800	Completed	Green	Project completed	No	Project completed.
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	\$ -	Completed	Green	<p>Mount Albert Aquatic Centre programming targets have met the Local Board objective of 'A better and bigger range of recreational experiences'.</p> <p>Total aquatic visits grew 31% this year to over 282,500, including a 33% increase in Learn to Swim participants compared to 2015/2016.</p> <p>Adult recreation pool visits grew 27%, along with an increase of 9% in under 16 pool visits.</p>	No	<p>Mt Albert Recreation Highlights</p> <ul style="list-style-type: none"> - Achieving KPI targets. - New Fitness Equipment consisting of free weight and strength equipment and Group Fitness sounds system has arrived and the Gym is looking great.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
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	\$ -	Completed	Green	Mt Albert Community and Leisure Centre's recreation programming targets have met the Local Board objective of 'A better and bigger range of recreational experiences'. Fitness users grew in 2016/2017, by 37%, to a total in excess of 110,500. Despite this, fitness membership declined by 10%. Stadium usage increased by 11%, to over 215,000 recreational visits during the year.	No	Mount Albert Aquatic Centre Highlights - Achieving KPI targets. - Linked in with PORSE Childcare to provide half price swimming lessons for all their families Auckland wide.
Sport and Recreation											
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	Deferred	Red	This project will not be completed by 30 June 2017. The Local Board have deferred \$20,000 to FY18. This was approved by the Finance and Performance Committee on 1 June 2017. This project will not be completed by 30 June 2017. The Local Board have deferred \$20,000 to FY18. This was approved by the Finance and Performance Committee on 1 June 2017.	No	Project has been put on hold. A strategic assessment of identified site is to be undertaken in Quarter four.
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	\$ -	Completed	Green	Physical construction of tennis courts completed in April. Official opening scheduled for June 2017.		The resurfacing of tennis courts is under way. Completion of the work is expected at the end of April 2017.
Development Projects											
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	Current Status: Partnering with the local board, community services, local iwi and key stakeholders as the design stage progresses. Priorities for the local park have been agreed after consultation with the local board, iwi, and other key stakeholders. Developed design for the local park is near completion. Engagement with golf as a key stakeholder continues as the design for the new relocated three holes is further detailed. Planning to hold meetings with the design reference group through July/August to reach agreement on golf hole relocation. This has been delayed due to resourcing challenges with the external designer. Next steps : Draft design for the three relocated holes to be presented to the design reference group for discussion through July / August. Confirmation of the finalized design for the relocated holes in August to enable the lodgement of the resource consent in September 2017. Ordering of equipment in August 2017. Tendering proposed during October/November 2017. Physical site works proposed; to commence January 2018 through April / May 2018.	No	Current Status: Partnering with the local board, community services, local iwi and key stakeholders as the design stage progresses. Priorities for the open space have been defined and agreed. The concept plan for the playspace has been presented to the local board and local iwi. Developed design for the playspace and rest / amenity areas are underway. Engagement with golfclub as a key stakeholder continues as the design for the new relocated three holes is further detailed. Next steps : Draft design for the three relocated holes to be presented to golfclub for discussion in April. Confirmation of the finalized design for the overall open space in April to enable developed design and preparation of the resource consent to progress. Ordering of equipment in May/June 2017. Lodgement of the resource consent proposed August/September 2017. Tendering in October 2017. Physical site works planned to commence January 2018 through March 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
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>Risks/Issues: Potential budget top up required once the tendering phase is completed. The local board have indicated they will top up as required dependent upon cost.</p> <p>Current Status: Planning investigation as to requirements under the Unitary Plan complete. Concept design completed including arboriculture investigation relating to work in/under the dripline. Cost estimates prepared for the optimal mix of concrete and gravel surfacing to achieve development are within the existing build budget. This information has been presented at two workshops. Staff have been requested to provide a quote for a full all exposed aggregate concrete path and advise the increase in budget required. There are steep bank areas so will need to include appropriate drainage and root bridging details. Next Steps: Detailed design will progress in June/July. Proposed to lodge for resource consent in late July. Prepare the tender package for physical works to commence at the start of spring/summer.</p>	No	<p>Current Status: Planning investigation as to requirements under the Unitary Plan complete. Concept design is underway. Site visit with Auckland Council arborist completed. This related to work in/under dripline. Cost estimates are being developed pertaining to the optimal mix of concrete and gravel surfacing to achieve development within the existing build budget. Presentation of this option to the Local Board in a March workshop for approval before developed design commences.</p> <p>Next Steps: Upon the concept approval and before commencing the developed thorough detailed design phase - confirm the pathway layout aligns with heritage site values. Complete the design and lodge for resource consent in May. Prepare the tendering package ready for June.</p>
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	<p>Current status: Pre-start meeting held 21 June 2017. Next steps: Commence works on site</p>	No	<p>Current Status: Playground physical works completed. The paving from the playground to the courts is the next step.</p> <p>Pricing for the physical works is currently underway.</p> <p>Next Steps: Commence paving physical works</p>
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	Completed	Green	<p>Risks / Issues: Reduction of scope as per the prioritized list agreed with the Local Board to remain within the allocated budget for stage one.</p> <p>Current Status: The project is complete - the new playground, basketball courts, seating, pathways, entrance upgrade, fencing and signage. Next Steps: Financial settlement. NOTE the Learn to ride pathway will be treated as a separate project.</p>	No	<p>Current Status: All physical works are now complete.</p> <p>Next Steps: Minor remedial works are underway ready for the formal Civic opening on 1 April 2017.</p>
3866	CF: Project Delivery	ACMA - Albert-Eden - Aquatic Centre (Mt Albert)	ACMA - Albert-Eden - Aquatic Centre (Mt Albert)	Q1	ABS: Capex	\$ -	Completed	Green	<p>Current Status: Project complete.</p>	No	<p>Current status: Complete</p>
3884	CF: Project Delivery	Mt Albert Aquatic Centre - Refurbish Lazy River	Mt Albert Aquatic Centre - Refurbish Lazy River	Q4	ABS: Capex	\$ 8,645	Completed	Green	<p>Current Status: Project completed.</p>		<p>Current status: Complete</p>
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>Current Status: Awaiting the Certificate of Code Compliance for the works. Next Steps: Complete closure of project.</p>	No	<p>Current status: Complete</p>
3868	CF: Project Delivery	Albert Eden - FY16 Sandringham Reserve Playground	Albert Eden - FY16 Sandringham Reserve Playground	Q1	LDI: Capex	\$ 138,746	Completed	Green	<p>Current Status: Project complete.</p>	No	<p>Current status: Complete</p>
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>Current Status: Physical works are complete, pathways and signage are installed. Next Steps: Project closeout.</p>		<p>Current status: Complete</p>

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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	Cancelled	Red	Issues/ Risks: Project merged with SharePoint ID 462 Current Status: Project record cancelled and merged with Gribblehirst Park Action Plan, please refer to SharePoint record 462 for commentary.	No	Current Status: Developing scope of works Next Steps: Programme alongside other current Gribblehirst projects Risks / Issues: None identified at this stage
3875	CF: Project Delivery	Delphine Reserve Playground	Delphine Reserve Playground	Q1; Q2	LDI: Capex	\$ 146,730	Completed	Green	Current Status: Physical works complete. Next Steps: Project handed over for operational maintenance.		Current status: Complete
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	Deferred	Red	Project has been deferred pending the planning decision on the artificial sports fields Current Status: Project has been deferred pending the planning decision on the artificial sports fields. Next Steps: Finalise design for pedestrian safety requirements including signage after the artificial sports fields have been developed and then complete physical works.	No	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 once the development of the artificial sports fields; has been confirmed.
3879	CF: Project Delivery	Gribblehirst Reinforced sand carpet (Development)	Gribblehirst Reinforced sand carpet (Development)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 559,648	Completed	Green	Current Status: project complete.	No	Current Status: Field will be opened 01/04/2017
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	\$ -	Cancelled	Red	Issues/ Risks: Project record cancelled, please refer to SharePoint record 3895 for commentary, SH16/20 Waterview Heritage trail project. This is a duplicate record. Individual project records were created. Please refer to SharePoint record 3895, Waterview Heritage Trail and SharePoint 3880, SH16/20 Heron Park Concept Plan Implementation (Stage 1 + 2) for commentary.	No	Current Status: Waterview parks signage upgrade (partly complete); Fairlands Reserve landscaping upgrade; Shade Sails for Heron Park playground; Waterview Reserve Playground contribution, funding agreement approved. Waterview Heritage Trail interpretive signage design underway with anticipated delivery in May. Heron Park improvements, contract awarded and works commenced Next steps: Remaining budget allocated to Tutuki Reserve upgrade plus opex projects including planting in Heron Park and scoping of an artwork for Heron Park.
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	Completed	Green	Current status: Works complete. Next steps: Nil	No	Current status: Handover of site on 31 March 2017. Next steps: Works complete

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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: Opex	\$ 60,000	In progress	Green	Current status: Staff have met with centre managers and reviewed the proposed scope of works at each centre. Point Chevalier community centre: Immediate works have commenced to upgrade the main room (painting, fixing the wall, storage), signage improvements, new blinds, with design underway to re configure the outside area with a new shed, hard stand area and decking to resolve crime prevention through environmental design issues identified in partnership with the police. As well as the front centre area (fencing, gardens and shade sail). Epsom community centre: As a heritage building there are challenges to achieve the main priorities of another toilet, increased storage and commercial kitchen. These are being worked through with a planner and designer. Immediate works include painting, curtains, carpet and improved Wi-Fi. Outside improvements include more visible signage, visible access to the centre and an improved secure outdoor area that can then be hired out for parties Sandringham hall: Heat pumps are now installed to deal with immediate cold issues. Other improvements include fixing the front windows.	No	Current status: Meeting with centre managers to refine the scope as tentatively agreed with the local board. Pricing is being undertaken by contractors. Next steps : Confirm the scope of works and the prices. Should the prices exceed the available budget then works will be prioritised in discussion with the centre managers and other identified stakeholders. On site improvement works will commence late April – May.
Community Facilities: Renewals											
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	Current status: Physical works are currently underway. Due to be completed mid-August 2017. Next steps: Complete physical works contract.	No	Current status: Draft design presented at local board workshop. Redesign required to meet budget and to layout requirements. . Next steps: Complete re-design for local board approval.
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	Completed	Green	Current Status: Completed		Current status: Complete
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.		Current status: Complete
3865	CF: Project Delivery	869 New North Road - Roof Replacement	869 New North Road - Roof Replacement	Q1	ABS: Capex	\$ 71,000	Completed	Green	Current Status: Project completed.		Current status: Complete
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	Completed	Green	Current Status: All lights have been installed and reinstatement of the concrete paths have been completed. Handover meeting has been completed. Next Steps: Minor reinstatement works (grass seeding) and removal of storage units to be completed before the end of June 2017.	No	Current Status: Detailed design is complete and tree consent is underway. Physical works procurement is underway and the contract is due to be awarded before 17 April 2017 Next Steps: Award physical works contract. Confirm approval for tree consent. Confirm timeline for physical works.
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	Completed	Green	Current Status: Budget deferred for Nicholson Park and general Albert-Eden Local Board park improvements related projects now under completion. Next Steps: Nil	No	Current Status: Budget deferred for Nicholson Park and general Albert-Eden local board park improvements. related projects now complete Next Steps: None
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	In progress	Green	Current status: Physical works underway. Next steps: Complete physical works		Current status: Scope of works being defined - some items being delivered in advance ensuring they are ready for World Masters Games Next steps: Engage contractor to complete works and order furniture for installation

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3514	CF: Project Delivery	Albert Eden Goalpost FY17 Renewal	Pollard Park and Walker Park Goalpost Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 24,350	Completed	Green	Current Status: The project is complete. Next Steps: No further work is required.	No	Current Status: Physical works - installation of goal posts. Next Steps: Handover to operational management and maintenance unit to maintain.
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	In progress	Green	Current status: Physical works contract awarded. Next steps: commence works on site.		Current status: Commence design and consent. Next steps: Request quotes for work.
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	In progress	Green	Current status: Design underway. School Reserve handover to the operational management and maintenance unit completed on 28 June 2017. Next steps: Request quotes for outstanding physical works for the following sites: - renewal of fencing at Pollard Park, - renewal of footpath at Harwood Reserve - Bond Reserve pathway.	No	Current status: Design underway. Next steps: Request quotes for physical works
3515	CF: Project Delivery	Albert Eden Playground FY17-19 Renewal	Fairlands Reserve: Both play units are to be replaced. Monkey Hill: Swingset to be renewed and cushion fall topped up. Moa Reserve: Deliver an updated playground. All play items have reached an unacceptable condition and age. Bannerman Reserve: Play unit is to be replaced, needs to be replaced. Aitken Reserve: Play unit is to be replaced.	Q4	ABS: Capex	\$ 121,000	Deferred	Red	Issues/ Risks: The project needs to be scoped and specified comprehensively, then progressed to the business case phase. A comprehensive project imitation form or business case needs to be prepared. Current Status: The project needs to be scoped and specified. Next steps: Progress to the business case phase.	No	Current Status: The project needs to be scoped and specified. Next steps: Progress to the business case phase.
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	Current Status: Signage works awarded to the main contractor and draft visuals are underway for approval. Next step: Commence works on site after visuals are approved.	No	Current status: Confirm scope of works. Next step: Request quotes for works.
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; Q3; Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Professional services proceeding, awaiting feedback on Irrigation system costs for this may be revised. Next step: Procurement of design install. Lighting irrigation.		Current status: Professional services proceeding Next step: Procurement of design and supply of signs.
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	Current Status: Installation expected to be completed by end July 2017. Next Steps: Handover and closure.	No	Current Status: Installation in progress. Next Steps: Installation completion expected end June 2017 or earlier.
3873	CF: Project Delivery	Albert-Eden Fire System upgrade	Albert-Eden Fire System upgrade	Q1; Q2; Q3	ABS: Capex	\$ 110,050	In progress	Green	Current Status: Delivery phase with installation expected to be completed by end July 2017. Next Steps: Handover and closure.		Current Status: Physical installations completed for Stage 1; progressing for remaining buildings. Next Steps: Work expected to be completed by end June 2017 or earlier.
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	In progress	Green	Current status: Contract awarded. Next steps: Commence works on site.		Current status: Quote for works requested. Next steps: Commence works on site.
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	ABS: Capex	\$ 11,000	Completed	Green	Project completed.		Current status: Works completed
122	CF: Project Delivery	Albert-Eden FY17 Libraries FF&E renewals	Mt Albert Library - FF&E renewals.	Q1; Q2; Q3	ABS: Capex	\$ 90,294	In progress	Green	Current status: The libraries requirements are currently being scoped. Next steps: Obtain quotes for the required items.		Current Status: Finalising layout and furniture selections. Next Steps: Procure items and services.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
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	Completed	Green	Current Status: Air conditioning upgrade has been completed. Environmental conditions in the library have been enhanced with improved heating, cooling and fresh air intake. Next Steps: Project closure.	No	Current status: Complete
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	In progress	Green	Current status: Contract awarded. Next steps: Works to commence on site October - November to cause minimal disruption to facility.		Current status: Confirm dates of availability with facility to coordinate dates with contract works Next steps: Commence works on site later in the year to cause minimal disruption to facility.
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	Completed	Green	Current status: Physical works completed. Next steps: None	No	Current Status: Installation of new CCTV system underway. Next Steps: Complete works on site.
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	Completed	Green	Project completed.	No	Current status: Contractor engaged and works due to begin in April Next steps: Monitor works
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	Completed	Green	Current status: Works completed. Next steps: Project closure.	No	Current status: Confirm dates of availability with facility and coordinate with other works on site once physical works time frames are confirmed Next steps: commence physical works
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	Current Status: The footpath pavement renewals are complete. Next Steps: Scope foreshore wall repairs, obtain coastal consent/compliance certificate and implement works.	No	Current Status:Paving works programmed for completion in May 2017. Next Steps: Complete paving renewal and confirm Coastal consenting requirements for the wall renewal.
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	In progress	Green	Current status: New entrance signs have been installed. Mesh fencing has been replaced. Furniture items have been installed. Playground module has been procured. Next steps: Install playground module and swings in August 2017.		Current status: New entrance signs have been installed. Mesh fencing has been replaced. Furniture items have been ordered and a contractor engaged to install in late May or early June. Playground module prices have also been requested. Next steps: Install furniture and playground elements.

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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.	Q4	ABS: Capex	\$ 330,225	In progress	Green	<p>Risks/Issues: Costs have come in much higher than originally estimated for the car park due to storm water consent requirements and the general increase in construction costs over the last 12 months. This has affected the amount of other items on the plan that can now be delivered as part of the overall scope of works.</p> <p>Current status: Detailed design for the car park is complete. Physical works contract for the car park has been awarded and the pre-start meeting was held 19 June 2017. Resource consent for the removal of one poplar and for the storm water design has been approved. Completed works include the furniture, entrance signage and the ball fence behind the eastern goal line has been repaired. Next steps: Works for the car park are programmed to take 12-14 weeks depending on the weather and are due to commence 26 June 2017. The planned completion date is 28 September 2017 depending on weather conditions. The playground upgrade works will be completed in August 2017. When the car park is completed landscaping around this area will be able to be undertaken. Community Services are undertaking a strategic assessment for the proposed toilet within the club building, this will be reviewed with the local board upon completion and the next steps agreed too. The removal of the privet hedges and replacement with a fence are</p>	No	<p>Current status: Feasibility report and concept design for the new car park has been completed. Technical investigations are completed and final detailed design is underway. A completed detailed design is expected late March 2017. Scoping and cost estimation for the furniture, signage, planting and play equipment is underway.</p> <p>Next steps: Complete detailed design and resource consent planning for the car park. List of other assets to be completed and sent for approval and prioritisation to suit the available budget.</p>
3597	CF: Project Delivery	Anderson Park Tennis Court Renewal	Anderson Park tennis court renewal	Q4	ABS: Capex	\$ 15,000	In progress	Green	<p>Current Steps: An engineer has been engaged to provide an assessment of the hard surface and a high level cost estimate. Next Steps: Confirm the consent requirements. Confirm the design/layout for the line marking for various activities.</p>		<p>Current Status: An engineer has been engaged to provide an assessment of the hard surface and a high level cost estimate</p> <p>Next Steps: Confirm the consent requirements. Confirm the design/layout for the linemarking for various activities</p>
3491	CF: Project Delivery	Centennial Park Playground	Centennial Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	<p>Current status: Design complete and approved by the local board. Physical works to occur in August/September 2017/2018. Next steps: Procure physical works.</p>	No	<p>Current status: Design underway. Design and consents to occur in 2016/17. Physical works to occur in 2017/18. Next steps: Complete design for local board approval and lodge for tree consent.</p>
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	\$ -	In progress	Green	<p>Current Status: This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.</p>	No	<p>Current Status: This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.</p>
3598	CF: Project Delivery	Eric Armishaw Car Park Renewal	Eric Armishaw car park renewal	Q3	ABS: Capex	\$ -	Completed	Green	Project complete	No	Current status: Complete
3503	CF: Project Delivery	Eric Armishaw Park Paving Renewal	Eric Armishaw Park Path Renewal	Q4	ABS: Capex	\$ 100,319	In progress	Green	<p>Current Status: The car park pavement renewal is complete. Next Steps: Scope foreshore track upgrade for implementation in February 2018.</p>	No	<p>Current Status: A specialist project manager has been appointed and will begin working on the car park renewal. The work on the car park should be completed by June 2017 and the pathway by June 2018. Next Steps: Put together specifications for the renewal of the car park.</p>
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	Current Status: Project completed.		Current status: Complete

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3877	CF: Project Delivery	Ferndale House - Kitchen Renewal	Ferndale House - Kitchen Renewal	Q1; Q2; Q3	ABS: Capex	\$ 37,822	Completed	Green	Current status: Project is now complete	No	Current status: Planning phase Next steps: Design and pricing, with completion by end June 2017 or earlier
3504	CF: Project Delivery	Fowlds General Renewal	Fowlds Park BBQ, Fence, Road and Tables Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000	On Hold	Red	<p>The Fowlds park renewals projects have been combined to avoid unnecessary disruption to park users</p> <p>Current Status: The fitness park renewal project was placed on hold until the path renewal project budget became available. The projects were combined for delivery to avoid ad-hoc renewal projects in the park and combine all of the renewals from financial year 2017/2018 into one renewal project. This approach was previously supported by the Albert -Eden Local Board. As Fowlds Park is a contaminated land site every individual renewal project would require resource consent. This was another reason to combine the renewals projects as it will only require one consent application to be made- reducing resourcing and cost. The path renewal budget together with the bollards renewal is allocated in Financial Year 2018 and both the projects are in planning stage currently with a consent expected to be lodged in early July and physical works to start in late September 2017. The works to be carried out when this project starts in September are; removal of the existing gravel park road and widening the existing footpath to 2.5 meters. Bollards, fitness stations, BBQ and picnic sets (which were up for renewal).Next Steps: Apply for consents by early July 2017.</p>	No	Current Status: Project design underway. Next Steps: Apply for consents by mid-April 2017.
3498	CF: Project Delivery	Fowlds Park Fitness Equipment	Fowlds Park Fitness Equipment Renewal. Existing Renewals Project	Not scheduled	ABS: Capex	\$ 78,000	On Hold	Red	<p>The fitness park renewal project was placed on hold until the path renewal project budget became available.</p> <p>Current Status: The fitness park renewal project was placed on hold until the path renewal project budget became available. The projects were combined for delivery to avoid ad-hoc renewal projects in the park and combine all of the renewals from Financial Year 2017/2018 into one renewal project. This approach was previously supported by the Albert -Eden Local Board. As Fowlds Park is a contaminated land site every individual renewal project would require resource consent. This was another reason to combine the renewals projects as it will only require one consent application to be made- reducing resourcing and cost. The path renewal budget together with the bollards renewal is allocated in FY 2018 and both the projects are in planning stage currently with a consent expected to be lodged in early July and physical works to start in late September 2017.The works to be carried out when this project starts in September are; removal of the existing gravel park road and widening the existing footpath to 2.5 meters. Bollards, fitness stations, BBQ and picnic sets (which were up for renewal).Next Steps: Apply for consents by early July 2017.</p>	No	Please refer to SharePoint ID 3938 for commentary

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
3497	CF: Project Delivery	Fowlds Park Playground	Fowlds Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 104,634	Completed	Green	Current Status: Physical works completed.Next Steps: Finalise administrative handover.		Current status: Complete
4389	CF: Project Delivery	General Park Restoration (SH16/20) Albert-Eden	General Park Restoration	Not scheduled	ABS: Capex	\$ 398,708	Cancelled	Red	<p>Issues/Risks: NZ Transport Authority need to complete the road construction works prior to the project commencing. Specific projects to be identified and approved by Local Board.</p> <p>This is a budget reporting line.</p> <p>Individual project records were created for the Albert-Eden SH16/20 general park restoration programme, please refer to the following lines in the work programme for commentary of the individual projects:</p> <ul style="list-style-type: none"> • 3506 - Oakley Creek physical works • 3502 - Anderson Park improvements • 3709 - Murray Halberg Steps and Paving • 3880 - Albert-Eden Heron to Holly St path this is a budget contribution to the delivery of 4321 - the Whau Holly St to Heron Park boardwalk project <p>These are the projects that are currently being delivered under this budget line.</p>	No	Current Status: Scope of the project to be confirmed. Next Steps: Council to work with the Albert-Eden Local Board to allocate the budget to projects within their area. Contribution to a sound wall to be delivered by NZTA in FY 16 has been proposed. Further projects to be identified.
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.	Q4	ABS: Capex	\$ 170,000	In progress	Green	Current Status: Clarification of scope of works.Next Steps: Plan project execution.		Current Status: Finalising the scope of works. Next Steps: Reviewing the scope of works.
3599	CF: Project Delivery	Gribblehirst Park car park renewal	Gribblehirst Park car park renewal	Q4	ABS: Capex	\$ 20,000	In progress	Green	Current Status: The project scoping is being written. Next Steps: Assigning a project manager		Current Status: The project scoping is being written Next Steps: Assigning a project manager
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	Cancelled	Red	<p>Issues/ Risks: Duplicate record.</p> <p>Current status: Duplicate record. This project is merged with Gribblehirst Park Action Plan. Please refer to SharePoint ID 462 for commentary.</p>	No	This project is merged. Please refer to SharePoint ID 462 for commentary.
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	Current status: Design approved by the local board. The tree consent has been achieved. Physical works to occur in August/September 2017/2018.Next steps: Procure physical works.	No	Current status: Draft design completed for local board workshop and approval. Design and consents to occur in 2016/17. Physical works to occur in 2017/18. Next steps: Present design to local board approval and lodge for tree consent.
3880	CF: Project Delivery	Heron Park Pathways and stairs	Heron Park Pathways and stairs	Q1; Q2; Q3	ABS: Capex	\$ 157,144	In progress	Green	Current Status: Stair and paving works completed. Drainage works to occur in October to assess defects when weather permits. Next Steps: Complete drainage works on site.	No	Current Status: Physical works underway Next Steps: Continue Physical works
3507	CF: Project Delivery	Kerr-Taylor Park - Renewal of existing assets	Kerr-Taylor Park Fence and Bridge Renewal	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Proposed start date is 2018/19. The reporting will come into effect from project start date.
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	Completed	Green	Current Status: Physical works have been completed.		Current status: Complete
3490	CF: Project Delivery	LPPR - Albert-Eden - Braemar Reserve Playground	Braemar Reserve Playground Renewal. Existing Renewals Project	Q1; Q2; Q3	ABS: Capex	\$ 10,000	Completed	Green	Current status: Physical works completed in December 2016 and the playground is open to the public.	No	Current status: Complete

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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	Current Status: Project is complete. Operational handover achieved. Next Steps: Nil	No	Current status: Complete
3496	CF: Project Delivery	Melville Park Playground	Melville Park Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 125,000	In progress	Green	Current status: Physical works currently underway. Due to be complete mid-July 2017. Next steps: Complete physical works.		Current status: Draft design completed for local board workshop and approval. Design and consents to occur in 2016/17. Physical works to occur in 2017/18. Next steps: Present design to local board approval and lodge for tree consent.
3885	CF: Project Delivery	Mt Albert Library - HVAC upgrade	Mt Albert Library - HVAC upgrade	Q3; Q4	ABS: Capex	\$ 10,694	Completed	Green	Current Status: Air conditioning installation completed, handed over and closed. The new air conditioning system provides for improved environmental conditions, is more energy-efficient and more reliable. Next Steps: Defects liability period.	No	Current status: Complete
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	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. Project handed over. Next steps: Post contract documentation to follow from contractor before project closure.		Current status: Complete
3887	CF: Project Delivery	Mt Albert War Memorial park - stage 2	Mt Albert War Memorial park - stage 2	Q4	ABS: Capex	\$ -	Completed	Green	Current status: Project is complete - flying fox, pathways, signage and gardens. Next steps: None required		Current status: Complete
4485	CF: Project Delivery	Mt Eden War Memorial Hall - Basement parquet floor	Remove and relay parquet floor in basement. Occupier: Auckland Theatre Company	Q4	ABS: Capex	\$ -	In progress	Green	Current status: construction work is in progress Next Steps: the work will be completed by the end of October 2017.	No	Current status: Tenders have been called Next Steps: Appoint a contractor and commence works
3888	CF: Project Delivery	Mt Eden War Memorial Hall - Re-roof	Mt Eden War Memorial Hall - Re-roof	Q4	ABS: Capex	\$ 24,794	Completed	Green	Current Status: Installation of new roof completed, handed over and closed. Next Steps: Defects liability period.	No	Current status: Complete
3889	CF: Project Delivery	Nicholson Park General Renewal	Nicholson Park General Renewal	Q2; Q3; Q4	ABS: Capex	\$ 29,975	In progress	Green	Current Status: Planning furniture installation works by contractors completed. This has been planned to coincide with the Locally Driven Initiatives funded concept works. The retaining walls have been assessed. Next Steps: Physical works commencing, expected to complete August 2017.	No	Current Status: Pricing for the delivery of the furniture works by contractors will be complete in March to coincide with the local board funded concept works. The retaining walls to be assessed late February/March. Next Steps: Assessment completion for the rock retaining walls with costs to undertake the works. Non heritage rock wall works planned for April.
3891	CF: Project Delivery	Nixon Park Playground Renewal	Nixon Park Playground Renewal	Q1; Q2	ABS: Capex	\$ 71,115	Completed	Green	Current status: Physical works completed in November 2016. Handover to Operations Team and City Parks has occurred.		Current status: Complete
3893	CF: Project Delivery	Sainsbury Reserve South development	Sainsbury Reserve South development	Q1; Q2; Q3	ABS: Capex	\$ -	Completed	Green	Project completed.		Current status: Complete
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	Current Status: The contract has been awarded. The works are scheduled to begin early July. Next Steps: Close project and handover.	No	Current Status: Planning phase. Next Steps: Scheduled for design and pricing, with completion by end June 2017 or sooner.
3508	CF: Project Delivery	Walker Park Fitness Renewal	Walker Park Cricket Net, Fence and Fitness Equipment Renewal	Not scheduled	ABS: Capex	\$ -	Cancelled	Red	Issues/Risks: Project has been cancelled as the asset is in good condition and does not require renewal at this stage. Current Status: Project has been cancelled as the asset is in good condition and does not require renewal at this stage.	No	Project has been cancelled as the asset is in good condition and does not require renewal at this stage.

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3895	CF: Project Delivery	Waterview Heritage trail	Waterview Heritage trail	Q1; Q2; Q3; Q4	ABS: Capex	\$ 39,000	Completed	Green	Current status: physical works completed. Next steps: N/A	No	Current status: Content is with internal Auckland Council graphic designer to produce sign graphics Next steps: Signage manufacture and installation once content is complete and approved
3509	CF: Project Delivery	Western Springs Gardens carparks and path renewal	Western Springs Gardens Carpark and Path Renewals	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Proposed start date is 2018/19. The reporting will come into effect from project start date.
Community Facilities: Operational Management and Maintenance											
3796	CF: Operations	Albert-Eden Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 782,724	In progress	Green	<p>Asplundh continue to perform well with a quarterly average of 99% for quality. The fourth quarter focus has been towards street tree maintenance and trimming for the clearance of electrical conductors with weather conditions limiting access to open space areas.</p> <p>There has also been an emphasis on ensuring customer responses are completed prior to the commencement of the new contracts on 1 July 2017. It is anticipated a small volume might need to be passed to the new contractor for the area where the scale of works has not allowed completion before contract end.</p> <p>The winter replacement planting programme is well under way. A focus has been on our street tree stock increasing the native diversity and overall tree cover with appropriate tree species.</p>	No	Asplundh continue to perform well with a quarterly average of 99.7% for quality. In late January, there was a significant weather event that saw a spike in requests for service. This influx in requests resulted in disruption to scheduled street and park tree maintenance. Although most of the follow-up work has been completed, the impact of the storm did create a backlog in jobs. The deluge earlier in March provided additional challenges.
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	In progress	Green	<p>Te Ngahere continue to perform well with a quarterly average of 94% for quality. The fourth quarter has seen a continued focus on animal pest control of high value sites with moderate rat bait take across the region. A reduction in bait take towards the end of the baiting programme can be symptomatic of either success in the control programmes or a seasonal decrease in activity as animal pests are not as mobile or breeding.</p> <p>Plant pest control has focused on high value reserves with an emphasis on controlling seed source pest plants. All sites scheduled for planting have been scoped to ensure they are free of pest plants and ready for planting. Selection of suitable plant species was undertaken factoring in conditions such as soil type, shade and moisture levels.</p> <p>Following on the trend from the third quarter, wasps continue to be reported in low numbers.</p> <p>Animal pest control has seen an increase in the amount of possums trapped. This is common at this time of year as animals become transient exploring new territory. This rise is associated with lack of food source available to possums forcing them to explore other options.</p>	No	Te Ngahere has a quarterly average of 92% for quality which is down from 97% in the previous quarter. The number of pest plant requests (RFS) have increased compared with last quarter which is expected for the season as reserves experience higher public use with good weather and also the holiday season. Requests for rat and possum control have been consistent with the previous quarter. Third quarter is typically the peak period for wasp control. Although still the busiest period, the presence of wasps have been markedly less than previous years.

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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	In progress	Green	<p>City Parks Services have had an average performance of 96.5% this quarter</p> <p>This is a positive result given the challenges of recent wet weather conditions mixed with warmer days which has seen grass growth continue to occur at an above average rate for this time of year. These climate conditions, combined with the drop to three weekly mowing frequencies in winter has resulted in a few customer complaints. However, sports cancellations were kept to a minimum and the sports clubs overall have been very satisfied with our service delivery. All recent storm damage, particularly surrounding slips and erosion have been assessed by the coastal and geotechnical services team and Community Facilities has dedicated a senior project manager to ensure a consistent procurement approach to settling these regionally.</p> <p>Our operations team has been working hard with outgoing suppliers to ensure a smooth handover to incoming suppliers for the new contracts commencing 1 July.</p>	No	City Parks Services have an average performance of 93.5% for this quarter. This is a positive result for the busy summer period. Sports field preparation and allocations for the winter codes are underway. The impact of storm damage from early March flooding is still being worked through with suppliers and council's insurance provider. Across the region staff have turned off all non-essential irrigation, water features and drinking fountains in an effort to support of Watercare's water saving initiative.
Infrastructure and Environmental Services											
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 Mount 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 Mount Albert a destination area.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 3,440,000	In progress	Green	The public consultation on the right turn has been completed and communicated publicly. The right turn will not be banned. Site blessing event was carried out on 4 April 2017 with construction starting thereafter. Works are progressing well. Auckland Council arts and culture have decided not to proceed with artwork in the town centre. Project completion scheduled for February 2018.	No	Public consultation was completed for the town centre intersection. Meetings with the Albert-Eden Local Board, Mount Albert Residents and Business Associations have been held. The invasive carriageway testing was completed as well as the summary report of public consultation and responses provided to submitters. The final design for the carriageway was completed and the local board updated about the intersection decision. These activities have led to a small delay in the commencement of construction. The revised completion date is now the end of February 2018.
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	\$ -	Completed	Green	The Point Chevalier town square continues to be in the defects liability period. No defects have been identified to date.	No	The Point Chevalier town square continues to be in the defects liability period. No defects have been identified to date.
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	The second round of animal pest control in the reserve was completed in March 2017. The third round of animal pest control and second round of pest plant control were undertaken in June 2017. The contractor is working on final reporting. Staff are continuing to work with private landowners on weed control solutions on properties adjacent to the reserve. This relationship building is the first stage of the rock forest landowner liaison programme which will be rolled out in 2017/2018.	No	The second round of pest control in the reserve is scheduled for March 2017. Staff have been working with landowners on solutions to control weeds on private land adjacent to the reserve, thereby reducing reinvasion of the reserve from surrounding properties.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1945	I&ES: Environmental services	Community restoration of the lower Meola Creek (Wai Care)	<p>To undertake significant restoration of the lower Meola Creek.</p> <p>Auckland Council's Wai Care programme will work with the following community and school groups to undertake this restoration:</p> <ul style="list-style-type: none"> • The Rasheed Memorial Trust; • The Mahurehure Marae (Point Chevalier School); • Pasadena Intermediate; and • The Bluegreens Community Group. 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 14,000	Completed	Green	This quarter included three successful planting events at each site on the Lower Meola Creek with 650 plants planted by 130 community members and students. The Rasheed and marae sites also required a rubbish clean-up and water quality monitoring was carried out by students from Pt Chevalier Primary. One final planting of 150 plants will take place in late June 2017 to infill the Rasheed and Bluegreen sites. Students from Pt Chevalier Primary will return to their planting site at Te Mahurehure Marae in early July 2017 for maintenance and further water quality monitoring. Pasadena Intermediate has been contacted and is now showing interest in contributing to the Lower Meola restoration for 2017-2018.	No	All three sites had one round of contractor weeding maintenance in quarter three, in preparation for planting in quarter four. Plant orders have now been confirmed and dates set for community weeding and planting events at all sites in April and June 2017. Contractors will visit all sites again in March 2017 for the final round of weeding maintenance.
2000	I&ES: Environmental services	Eco-Neighbourhoods	<p>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.</p> <p>An Eco-Neighbourhood group decides what sustainable living actions they wish to undertake and a project manager supports these groups to take action.</p> <p>Activities that groups have or will undertake include:</p> <ul style="list-style-type: none"> • rain water collection; • food resilience; • waste minimisation; • bee keeping; • organic food growing; • home energy and water efficiency. <p>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.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 29,000	Completed	Green	<p>Activities undertaken in the fourth quarter included:</p> <ul style="list-style-type: none"> - A low income household energy efficiency initiative in Owairaka - Continued development of Owairaka Park neighbourhood orchard project. - Children designed and built a bug hotel at the park orchard. - Redesign of the park orchard signs to reflect what is happening there now. - Beehive lid building workshop - Water harvesting workshops x 2 - Rat trapping workshop – 3 groups – 30 attendees - Installing beehive and growing bee and butterfly garden plants - Beeswax sandwich wrap making workshop x 2 - A zero waste presentation - 12 attendees - Creating a community herb garden. - Energy workshop. - Herb, bee and butterfly planting workshops (12 attendees) - Compost Collective workshops x 2 (24 families attended) - Implementing comprehensive waste sorting system at Sandringham community centre. - Developing a neighbourhood ring around Owairaka Maunga to reduce the rat population. - Electric bike workshop with Auckland Transport at 	No	<p>Promotional work has started to establish more groups, with flyers, posters and visits to community centres, play centres and other playgroups, church leaders, attending events and Facebook posts. As a result, six new groups are currently forming. Existing groups are being supported to start implementation of their plans. Group activities underway this quarter included setting up a shared community chicken coop and a workshop on caring for hens. In addition, a backyard bee collective has been set-up.</p> <p>Planned activities for the eight existing groups in the final quarter include a focus on waste reduction, home energy efficiency, rat trapping, bee keeping, food growing and composting. A focus on low income households and energy efficiency will see promotion and installation of LED light bulbs into houses down two streets in the Owairaka area in late April. 2017.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 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	Completed	Green	1. Moth Plant Pod Competition The competition ran from 3 April 2017 - 7 May 2017. A total of 3692 pods were removed by students from five secondary schools in the board area. The winner of the competition was a student from Mount Albert Grammar who removed 1704 pods. 2. Friends of Maungawhau. The accountability report is being finalised.	No	1. Moth Plant Pod Control Competition: Recruitment of secondary schools to participate in the competition has been successful and will meet target participation levels. The project is ready to start on Monday 3 April 2017 and run until Sunday 7 May 2017. 2. Friends of Maungawhau: The accountability report is in preparation and will be finalised in quarter four.
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	Completed	Green	Plants procured and one planting date completed by Stream Group Grants - Friends of Oakley Creek and St Lukes Environmental Protection Society on 21 May 2017. Friends of Oakley Creek to complete second planting day 5 August 2017.	No	Planting sites on both reserves have been identified and site preparation undertaken. Planting dates to be confirmed early April 2017.
Plans and Places											
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	Deferred	Red	Deferral to 17/18	No	The project is being scoped and there will be a report back to the A-E board with a proposal and options to consider
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; Q3; Q4	LDI: Opex	\$ 40,000	Completed	Green	Undertaking final stage of evaluation peer reviews and consultants looking to complete evaluations. Reporting back to Board on 26 May workshop. 13/6/17 update: Have reported back findings and next steps that fall outside the scope of the board funded part of the project. Copies of evaluations supplied to board members (internal viewing only for now).	Yes	Undertaking final stage of evaluation peer reviews and consultants looking to complete evaluations.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Local Economic Development: ATEED											
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	Completed	Green	The gala dinner was successfully held on 16th May at the Alexandra Park. A review workshop was held with the Local Board on 5th July at which, the local board was briefed on the outcomes of 2017 programme.	No	Nominations for 2017 award programme have been closed. The number of nominations and business entries are in line with contractor's expectation. The finalists will be announced in early April. The final award dinner is scheduled on 9th May 2017.
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	Not Delivered	Red	<p>Due to lack of proposals from the business associations, the allocated funding had been transferred to Arts Community and Events department in March 2017 for town centre arts activation</p> <p>The funding was transferred in March 2017 to Arts and Culture for town centre arts activation</p>	No	The funding has been transferred to Arts and Culture team who will be contracting the Arts broker to initiate leverage activities during World Master Game.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Community Facilities: Renewals												
1502	CF: Community Leases	Akarana Dog Obedience Association Inc - renewal lease	Renewal lease for 22A Phyllis St Mt Albert	Q4	01/07/2013	\$ -	\$ 0.10	In progress	Green	Following discussions with the local board this lease will remain on a monthly roll over.	No	Application received. Subject to park land stability and design issues. Also potential for amalgamation of building with Mt Albert Metro Sports.
1503	CF: Community Leases	Anderson Park Tennis Club Inc	Renewal lease for 1138A New North Road, Mt Albert	Q4	30/09/2013	\$ -	\$ 500.00	In progress	Green	An update on membership numbers and hours of use was provided to the local board at their workshop on 21 June 2017. This lease renewal will now be progressed. An update will be provided in the next quarter.	No	To complete site visit and receive further information from group regarding use and membership numbers. Following this, the renewal will proceed and a report will be presented to the board.
1504	CF: Community Leases	Auckland Horticultural Council Inc	Renewal lease for 990 Great North Road, Western Springs	Q4	31/07/2014	\$ -	\$ 500.00	Completed	Green	Completed. The local board has resolved to grant a new lease and the deed is with the group for signing.	No	Report to the local board has been authorised and will be on the April business meeting agenda.
1505	CF: Community Leases	Auckland Irish Society	Renewal lease for 50 Western Springs Road	Q4	31/10/2015	\$ -	\$ 500.00	Deferred	Red	Some issues with rental arrangements with sub tenants to be discussed and resolved as part of presenting information to the local board. Additional legal advice has been obtained on lease provisions. Meeting to be arranged with the society to discuss and then report to the board on the renewal.	No	A report recommending a lease renewal is being drafted. Seeking additional information from the club on financials for previous years. Will be progressed once information is received.
1506	CF: Community Leases	Auckland Kindergarten Association Inc - Eden/Epsom	Renewal lease for 33 Kimberley Rd, Epsom	Q4	04/11/2012	\$ -	\$ 250.00	In progress	Green	Following the local board workshop on 21 June 2017, this premise/lease will now go through an expression of interest process.	No	No update this quarter and staff will be working on this application in quarter 4
1496	CF: Community Leases	Auckland Kindergarten Association Inc - Ferndale	New lease for 830 New North Rd, Mt Albert	Q3	31/03/2017	\$ -	\$ 250.00	In progress	Green	This is now progressing as an individual lease. The application documents have been forwarded to the group. They are to be completed and returned.	No	Awaiting multi-premise lease
1508	CF: Community Leases	Auckland Playcentres Association Inc - Eden/Epsom	Renewal lease for 25 Poronui St, Mt Eden	Q3	29/09/2014		\$ 250.00	In progress	Green	Site visit has been completed by staff. The group have yet to return their completed application form.	No	Awaiting completed renewal application from group.
1509	CF: Community Leases	Citizens Advice Bureau - St Lukes Rd Mt Albert	New lease for 82 St Lukes Rd, Mt Albert	Q4	30/06/2014	\$ -	\$ 500.00	In progress	Green	This is to be progressed as an individual lease. The lease advisor will meet with staff from other departments to receive background information before progressing this lease.	No	Current lease is in operative terms. Further engagement with the board in quarter 4 to progress multi-premises lease.
1497	CF: Community Leases	Epsom/Remuera Croquet Club Inc	New lease for 259 Gillies Avenue, Epsom	Q3	21/11/2015	\$ -	\$ 500.00	Completed	Green	The local board has resolved to grant a new lease. The deed is to be drafted and sent to the club for execution. Resolution number AE/2017/37.	No	Report drafted and ready to submit at the April business meeting.
4561	CF: Community Leases	Gribblehurst Community Hub / Auckland Community Shed	New leases for both groups to occupy the former bowling club building at Gribblehurst Park	Q4	31/08/2018	\$ 500.00	\$ 1.00	Deferred	Red	Negotiations to signoff the lease have been protracted on both sides. Groups now have a draft lease and have been advised of commencement date and expectations of the board relating to co-operating together. Negotiations to signoff the lease have been protracted on both sides. Groups now have a draft lease and have been advised of commencement date and expectations of the board relating to co-operating together.	No	N/A
1510	CF: Community Leases	Mt Albert Art Group Inc	New lease for 869 New North Rd, Mt Albert	Q4	30/10/1992	\$ -	\$ 250.00	Completed	Green	Lease will no longer be proceeding due to the space being leased by another group. Completed. This space is currently leased to the Auckland Resettled Community Coalition group.	No	This space has now been leased to the Auckland Resettled Community Coalition group.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1498	CF: Community Leases	Mt Albert-Ponsonby Assn Football Club Inc	New lease for 19A Preston Ave Mt Albert	Q3	30/09/2000	\$ -	\$ 650.00	On Hold	Red	On hold pending the findings of a strategic assessment of facilities at Anderson Park A service assessment of the wider park area is currently being undertaken by council. This has the potential to impact part of the club building, depending on the findings of the assessment. If this the case the wording of the lease document will be impacted. The lease cannot be progressed until this wider issue is resolved.	No	Lease application has been on hold due to the impact of SH 20. This application will be followed up in quarter 4.
1511	CF: Community Leases	Mt Eden Tennis Club Inc	Renewal lease for 25 Poronui St, Mt Eden	Q2	23/04/2015	\$ -	\$ 250.00	In progress	Green	The report for the renewal of this lease will be on the local board agenda in July.	No	Renewal application received. To be reported to the board once site visit and report is complete.
1499	CF: Community Leases	Olympic Weightlifting Auckland Inc	New lease for 99 Gillies Avenue, Epsom	Q4	30/06/2011		\$ 0.10	In progress	Green	The club were recently emailed a new form for completion. Staff will continue to follow up on the documentation.	No	Followed up with the group in January 2017. As at the end of March 2017, staff are still awaiting the return of completed application documents.
1500	CF: Community Leases	Royal New Zealand Plunket Society Owairaka Plunket	New lease for 99 Richardson Rd	Q4	31/03/2016	\$ -	\$ 250.00	On Hold	Red	On hold pending plunket completing transfer and assignment of its interests in the leases to its new entities. Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities. Following this an individual lease renewal will be progressed.	No	Awaiting signed application form and all supporting documents from Plunket Head Office
1512	CF: Community Leases	Sandringham Bowling Club Inc	Renewal lease for 64a Kiwitea St, Sandringham	Q4	01/11/2016	\$ -	\$ 500.00	In progress	Green	The renewal of lease report will be on the local board June business meeting agenda.	No	Application received and to be progressed on completion of site visit.
1507	CF: Community Leases	Tennis Auckland	Renewal lease for 25 Poronui St, Mt Eden	Q2	09/07/2016	\$ -	\$ 500.00	In progress	Green	A report for the renewal of this lease will be on the local board agenda in July.	No	Will be reported to local board in the next quarter
1513	CF: Community Leases	The Metro Mt Albert Sports Club Inc.	Renewal lease for 22A Phyllis Street, Mt Albert	Q4	01/07/2014	\$ -	\$ 500.00	In progress	Green	Following discussions with the local board this lease will remain on a monthly roll over.	No	Park design and land issues to be resolved.
1514	CF: Community Leases	The Scout Association of NZ - Balmoral Scout Group	Renewal lease for 1A Waitomo Ave	Q4	31/01/2017	\$ -	\$ 250.00	On Hold	Red	It is pending further instruction from the new Property Manager at Scouts The lease application is currently on hold.	No	Awaiting discussions regarding multi-premise lease arrangements.
1501	CF: Community Leases	The Scout Association of NZ - Epsom Scout Group Aberfoyle	New lease for Aberfoyle St Epsom	Q3	30/06/2013	\$ -	\$ 500.00	On Hold	Red	Pending further instruction from the new Property Manager at Scouts A new property manager for Scouts has been appointed. A Community Facilities lease advisors will work with the new manager to progress an individual lease arrangement.	No	Awaiting instructions from the group's head office.