

\$5M+ Capex Project Report - As at end of June 2018

ID	Project Name	Portfolio	Local Board (Primary)	Phase Ordered	Estimated Start	Estimated Finish	CPI	% Project Complete	Total Project Budget - All Years	Total Project Actuals - All Years	Total Project Budget 2018	Total Project Actuals 2018	Total Project Variance 2018	Project Manager Commentary	Commentary by the Local Board
16934	Cemeteries & Crematoria Dev - land acquisition due diligence	Community Facilities	Regional	01.Strategic Assessment			1.00	0	13,100,000	0	100,000	0	-100,000	Current status: Panuku are negotiating with land owners adjacent to the Manukau Memorial Gardens to acquire additional space for the cemetery. Next Steps: Panuku will conclude the negotiations and advise on whether there is a willing seller and if so what price they will require for the land. Issues / Risks: The price for the land will exceed the budget provision	
10946	Flat Bush - develop multi-purpose facility	Community Facilities	Howick	01.Strategic Assessment	Jun-14	Aug-20	0.57	1	20,027,214	353,736	150,000	3,650	-146,350	Current status: Draft strategic assessment completed and due to be handed over to Community Facilities once signed off which will allow procurement for design services to get underway. Next steps: Review consultant's contracts and reactivate or begin procurement for new professional services contract. A joint Panuku, Todd Property and Community Services/Facilities workshop with the local board has been proposed and will be necessary to establish and confirm timing for the project	The board are aware of the decision made by the Finance and Performance Committee regarding their One Local Initiative. The board would appreciate an update from Community Facilities now that funding has been confirmed on how the projects will be progressed and expected time of delivery.
17142	Downtown Public Spaces	Development Programme Office	Waitematā	01.Strategic Assessment	Jul-16	Dec-20	1.54	2	27,066,646	352,359	350,000	329,783	-20,217	The Downtown Public Spaces project forms part of the Downtown programme of works, and as such, the delivery is being managed through the Downtown Infrastructure Delivery Programme, led by Auckland Transport. Recent cost estimates have indicated an estimated cost of completion of \$39.6 million, however this is based on early sketches and further work is required to determine the actual cost of delivery. The project has a budget in the Long-term Plan of \$39.6 million. This is funded in part by the \$27.2 million contribution from the sale of Queen Elizabeth square, with the balance funded through the Long-term Plan. The design team are finalising the concept design package, but this has included limited structural design input. Once completed, this will go out for public consultation. This project is dependent on the relocation of ferry piers 2, 3 and 4 to enable delivery of the full scope. As pier 2 will not be relocated until 2022 at the earliest, only 50 per cent of the full scope of the Downtown Public Spaces will be delivered by 2021. This limited scope is still dependent on the relocation of piers 3 and 4 from the northern edge of Quay Street. This dependency creates some risk around delivery prior to December 2020, which is being managed as part of the overall programme.	The Development Programme Office provide monthly briefings to Waitematā Local Board on its programme of work including updates on the Downtown work programme. Auckland Transport also attended a workshop in May 2018 to provide an update on the programme of works. The next local board update is scheduled for 24 July 2018.  The Waitematā Local Board are supportive of the development of a Development Response Strategy for the programme to mitigate the negative impacts of significant infrastructure works taking place in the city. The local board has indicated it would like to see public spaces finished as a priority.
9988	Victoria Street Linear Park	Development Programme Office	Waitematā	01.Strategic Assessment	Jan-18	Dec-25	0.00	0	33,000,000	176,769	0	176,769	176,769	The strategic assessment for the project is under development. Planning and scoping for the business case will commence once the strategic assessment is finalised. An opportunity has been identified to deliver the first stage of the Victoria Linear Park (Hobson Street to Queen Street section), as part of the City Rail Link Limited contract. Discussions with Auckland Transport around the Wellesley Street bus improvement project are ongoing.	A workshop was held with the Waitematā Local Board in March 2018, when the board provided initial feedback on this project.
18382	West Wave Aquatic Centre - comprehensive renewal	Community Facilities	Henderson-Massey	02.Initiate	Mar-18	Jun-20	0.95	1	10,699,000	113,020	199,000	113,020	-85,980	Current status: Mechanical and electrical services investigation is in progress; the initial budget estimates indicate that the issues are more significant than initially understood and additional budget will be required.  Next steps: Structural (seismic) investigation is due to commence shortly which, along with further services/ building fabric investigations to be undertaken this financial year, will inform a strategic assessment that will establish budget and scope of works required at the facility. At this stage, it is anticipated that physical works may be undertaken in early 2020, subject to approval of the strategic assessment in mid-2018, design in 2018-2019, procurement of long lead-time items and physical works contractor will commence in financial year 2019.	Commentary is as per Local Board Services Relationship Manager understanding
17156	Myers Park Stage 2B Underpass	Development Programme Office	Waitematā	02.Initiate	Jul-16	Dec-19	0.58	10	5,491,763	946,355	1,336,811	136,659	-1,200,152	A proposed reduction in scope and updated cost estimate was presented to the Waitematā Local Board and Auckland City Centre Advisory Board on 20 March 2018. Both boards supported the reduced scope. The Auckland City Centre Advisory Board requested that staff investigate alternative funding options through Community Facilities and Healthy Waters. Planning is underway for re-design based on the approved reduced scope. A revised programme and cashflow forecast is also being developed. Staff are continuing funding discussions with Community Facilities. Healthy Waters have advised that funding could not be prioritised for this project as it does not increase stormwater management capacity.	The Waitematā Local Board approved the proposed scope of the budget of the Myers Park stage two project in March 2018 and also requested the Development Programme Office complete the Poynton Terrace raised table between St Kevins Arcade and Myers Park as soon as possible.
16138	Crown Lynn Park development	Community Facilities	Whau	03.Plan	Jun-17	Jun-20	17.41	5	5,293,482	15,205	100,000	9,605	-90,395	Current status: A quantity surveyor has been engaged to undertake a revised cost estimate for the park development to ensure the budget is fit for purpose.  Next steps: Work with the Development Programme Office to finalise the land swap to confirm the park boundary and ensure that the road layout plans have been received from the Crown Lynn developer enabling the park to match the flow of the new surrounding streets.	This commentary is in line with the Board's understanding of the project. The Board wishes this project to progress as quickly as possible. The Board notes that it does not support the sale of the adjoining land as it has concerns on the total amount of open space in the New Lynn area as the area intensifies.
15707	Otahuhu Portage - develop greenway link	Community Facilities	Māngere-Ōtāhuhu	03.Plan	Aug-16	Jun-21	7.81	5	5,066,257	32,445	90,000	19,163	-70,837	Current status: Project steering group finalised and update to be provided at August hui.  Next steps: Completion of strategic phase pending further funding.	No comment from the Local Board at this time
17384	Galway and Tyler Streets (Lower Queen to Commerce)	Development Programme Office	Waitematā	03.Plan	Jan-18	Dec-20	1.00	0	14,318,341	0	0	0	0	The preparation of a business case for this project is in progress.	There is no comment from the local board at this time.
16829	Karangahape Road Cycling and Public Realm Enhancements	Development Programme Office	Waitematā	03.Plan	Oct-15	Dec-21	4.06	40	9,483,508	934,301	876,781	199,178	-677,603	Resource consent for this project was lodged 4 May 2018, and as of 8 June 2018 60 per cent of the detailed design package had been delivered. A public engagement event was held at a pop-up shop in June 2018, and this was well received by the community. Engagement with Design Reference Group and local business association is ongoing.	The Waitematā Local Board has indicated its strong support for the project and would like to see it completed within agreed timeframes. The Waitematā Local Board would like to see a coordinated approach to the development and understand that there is work underway to deal with the disruptions caused by the development to businesses and parking when the development gets underway. Better communications to present the vision for the project, the data that supports the project going ahead and the benefits from the enhancements to business and the wider public would be beneficial. The Waitematā Local Board was invited to attend the pop-up shop stakeholder engagement event in June 2018.

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10009	Takapuna Centre - Hurstmere Road revitalisation	Development Programme Office	Devonport-Takapuna	03.Plan	Nov-13	Dec-19	1.08	15	6,676,929	924,750	395,500	223,837	-171,663	Public consultation for this project is complete. The consultation report can be found online and was presented to the Devonport-Takapuna Local Board on 29 May 2018. The project is tracking behind programme due to on going stakeholder consultation about the project and the design. Half of the preliminary design has been presented to the local board for comment. Construction was planned to start in early 2019 but is tracking behind until design direction can be confirmed.	The local board has received regular updates on the progress of this project through workshops and has formalised its views and preferences at business meetings. The local board's primary concerns throughout the project has been the removal of 28 car parks and the proposed cycle lane. Further engagement will be undertaken with the local board to provide input on the detailed design, and to understand the rationale for certain components of the design.
17767	WDA9 Westgate St/Maki St South Upgrade	Development Programme Office	Henderson-Massey	03.Plan	Jan-17	May-19	#####	15	7,600,000	8,556	4,400,000	8,556	-4,391,444	This project is currently in the detailed design stage. Further information has been requested for the resource consent application and details surrounding stormwater require amendment. These aspects are currently being worked through.	The commentary is as per Local Board Services relationship manager's understanding of the project status.
13047	Clinker Place New Lynn [1272]	Healthy Waters - Design & Delivery	Whau	03.Plan	Jun-15	Feb-21	2.44	35	12,921,352	1,854,500	128,430	562,579	434,149	The Clinker Place project will provide stormwater infrastructure to the proposed special housing area at 5 Clinker Place. The proposed pipe will be constructed from the housing development at Clinker Place to Manawa Wetland. The development area, owned by developers Avanda Group, is referred to as 'Clinker Place' with an approximate catchment area of 11.5 hectares. The open space is being designed by Community Facilities. The park will also serve as a flood storage area during extreme rainfall events. The pipeline and stormwater storage area will be designed to cater for the 100 year annual return interval flows.  Topographical, geotechnical and contamination investigations have been completed for the proposed alignment. The preliminary design report is currently being reviewed. The designer and contractor are currently finalising the alignment before progressing to detailed design.	The Whau Local Board has indicated it would like this project to be progressed as quickly as possible. The board has noted that it does not support the sale of the adjoining land as it has concerns around the total amount of open space in the New Lynn area as the area intensifies.
17448	East Tamaki Dam Upgrade [2500]	Healthy Waters - Design & Delivery	Ōtara-Papatoetoe	03.Plan	Jun-17	May-22	2.05	2	8,219,596	80,326	309,566	74,795	-234,771	The preliminary design for this project has commenced. The project manager provided an introductory briefing on the project to the Ōtara-Papatoetoe Local Board on 3 April 2018.	The board received its first briefing on this project on 3 April 2018. The board is investing funding from its locally driven initiatives budgets to improve Ōtara Creek catchment, and is interested in progressing this project.
13049	Okahu Bay Stormwater Separation [2538]	Healthy Waters - Design & Delivery	Ōrākei	03.Plan	Jul-17	Dec-21	0.45	5	10,018,220	1,115,963	171,366	402,108	230,743	The design is currently in progress. The private drainage inspections have revealed that there are significant additional numbers of properties that are still on combined drainage (with stormwater and wastewater discharging into one pipe). As per the new information, an additional public stormwater network will be designed and constructed. This will increase the project costs and may delay the programme. Preliminary design report is expected by the end of August 2018.	The local board requested more information on the additional number of properties identified that are using a combined drainage system. This information has now been provided.
13014	Picton Street 1-27 [46]	Healthy Waters - Design & Delivery	Waitematā	03.Plan			0.64	2	15,392,361	481,467	302,179	221,285	-80,894	The Picton Street Stormwater upgrade project will help improve water quality in the Freemans Bay catchment. It will achieve this by separating the stormwater from the wastewater system in Picton and Hepburn street which will result in a reduction of wastewater overflows that currently discharge into the viaduct harbour (where the new Americas cup base) .  Consents have been lodged and physical works are due to start at the beginning of next year. The duration of works is estimated to be around 18 months. A newsletter will be going out to effected residents explaining the possible implications of the works. A copy of the newsletter will be sent to the board as well.	No further updates have been provided to the local board in the last quarter.
13069	Ports of Auckland Outfall Upgrade [01]	Healthy Waters - Design & Delivery	Waitematā	03.Plan	Jul-11	Mar-23	0.67	6	34,169,774	3,052,235	152,423	252,884	100,461	The tender process has been completed for this project, and the contractor will submit a revised contract works offer (bid) for the detailed design and construction works. A recommendation to either accept or decline the bid is expected to be submitted to the Strategic Procurement Committee for approval in the third quarter of 2018. If a decision is made to approve and consents are obtained within expected timeframes, construction works will commence in July 2019.	A workshop with the Waitematā Local Board on this project is scheduled for 14 August 2018.
17502	St Marys Bay / Masefield Beach SW Upgrade [2547]	Healthy Waters - Design & Delivery	Waitematā	03.Plan	Jan-17	Jan-21	3.16	15	45,310,348	2,153,238	2,629,084	1,812,307	-816,776	The resource consent application to construct the physical assets was publicly notified on 21 May 2018, and submissions closed on 19 June 2018. Submissions are now being analysed. There have been no issues raised that will delay the scheduling of the consent hearings (anticipated in late September 2018). Compliance certification under Watercare's network discharge consent to relocate the discharges was received from the council's Regulatory department in April 2018, and this is held by Watercare. Notice under section 181 of the Local Government Act has been served to all property owners and 15 objections have been received from approximately 105 property owners. An internal council hearing on s181 (if required) will be scheduled for October 2018. Detailed design is progressing, and discussions with the America's Cup Alliance are being held to assess the potential for alignment in procurement and construction for the project.	The Waitematā Local Board supports projects which lead to the elimination of combined sewer overflow outfalls and wastewater discharges into the environment. The Waitematā Local Board also supports projects which are part of an integrated plan to achieve very substantial combined sewer overflow reductions. Concerns were raised by Herne Bay and St Mary's Bay Residents Associations to the local board over the project. Members attended a public meeting that was arranged by the community and a subsequent briefing was organised by staff with members. Local Board Member Vernon Tava (on behalf of the local board) provided written feedback on the resource consent. In general the Waitematā Local Board supports the application subject to the following concerns being addressed in conditions as below:  <ul style="list-style-type: none"> <li>•Continuing discharge</li> <li>•Loss of recreational space</li> <li>•Construction nuisance</li> <li>•Odour nuisance.</li> </ul> Staff are working to ensure all requirements are met.
13023	Stanmore Road to Fife Street Stormwater Upgrade [41] Stanmore section	Healthy Waters - Design & Delivery	Waitematā	03.Plan	Jul-12	Dec-19	0.32	9	13,450,925	3,782,213	272,762	294,050	21,288	The detailed design and consenting work is being progressed. Three properties have been purchased at 3A Larchwood Avenue and 29A and 29B Francis Street to gain approval for works in these properties. Consultation with affected private property owners in the Stanmore Road/Francis Street and the Larchwood Avenue/Maxwell Avenue areas started in December 2017 and is ongoing. There is a potential to resell the land once construction is complete.	No comment has been received from the local board at this time.

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13048	SWG Northcote SW Mgmt Greenslade Res [377]	Healthy Waters - Design & Delivery	Kaipātiki	03.Plan	Sep-15	May-20	0.38	5	5,207,700	683,479	200,944	167,723	-33,221	<p>This project will enable the Northcote town centre to be fully redeveloped by removing the current flooding restrictions. An estimated 200 residential units are planned for the town centre as well as revitalisation of the commercial centre. The redevelopment of Northcote is being delivered by Panuku Development Auckland and Housing New Zealand as a flagship Special Housing Area and has received widespread media attention.</p> <p>The objective of the project is to reduce the flooding in the area bound by Akoranga Drive, Ocean View Road, Raleigh Road and College Road. The preferred option is for Greenslade Reserve to be used as an attenuation area sized to contain the one per cent annual exceedance probability storm event. This reduces the extent of the flood plain and the peak flows downstream. It is the preferred option because it is a lower cost compared to the other options (i.e. \$6 million compared to \$9 million). There is a significant additional benefit of reducing peak flows and consequentially the cost of downstream infrastructure and land required to manage the flood flows. The works propose changes to Northcote Reserve to create a dry pond therefore there has been extensive consultation and the development of a memorandum of understanding with Community Facilities and Community Services.</p> <p>Consultation on the preliminary design continues with all the stakeholders including Community Facilities, Panuku, Housing New Zealand and Sportsclubs. The preliminary design is nearing completion. Next steps will involve lodging a resource consent application by the end of July 2018 and to commence detailed design. The construction expected to commence in February or March 2019. However some additional parking around Greenslade Crescent for the new town centre and other factors may push the commencement to winter months.</p>	The local board has recently received an update on the proposed stormwater project at a workshop, and seen the concept drawings for Greenslade Reserve, including the lowering of the sportsfield and daylighting of the stream. A further workshop on this project was held with the local board on 11 July 2018 .
13027	Takanini School Rd Area 6A_6B, Popes Road [347]	Healthy Waters - Design & Delivery	Papakura	03.Plan	Oct-12	Jul-19	0.17	10	26,499,178	15,424,825	54,062	139,710	85,647	<p>This project involves the installation of a new trunk pipeline along Takanini School Road and a stormwater quality pond at 2 Popes Road to service the development as per plan change 6A and 6B. The scope involves the construction of two 1,200mm pipes with an overland flow path easement along Takanini School Road and within the property at 2 Popes Road.</p> <p>The previous resource consent application was withdrawn and new application was lodged in June 2018 with the design of the intermittent stream diversion around the wetland. The detailed design and tender documentation are being amended to include the stream diversion. A workshop wit iwi was held on 12 July 2018.</p> <p>The construction is expected to commence in October 2018.</p>	The Papakura Local Board is receiving regular updates on this project, and was aware that iwi consultation was planned for July 2018.
15113	Waitaro Stream, Corbans Reserve Culvert Upgrade [2403]	Healthy Waters - Design & Delivery	Henderson-Massey	03.Plan	Apr-16	Apr-21	0.79	5	17,957,016	1,142,144	74,104	1,074,232	1,000,128	<p>This project is to divert the Waitaro Stream culvert under land filled site from 25 Imperial Place to 131 Henderson Valley Rd (Corbans Reserve) and reline the corrugated metal pipe from 131 Henderson Valley Rd to 32 Coburg Street.</p> <p>A large number of factors affect the successful delivery of this project, property purchase upstream and downstream capacity issues, downstream pipe conditions. All these factors have the potential to increase the scope, cost and schedule.</p> <p>The current status of the project is as follows:</p> <ul style="list-style-type: none"> <li>- topographical survey and geotechnical reports have been completed and are under review</li> <li>- the property purchase at 18 Imperial Place is now completed</li> <li>- the preliminary design and affected party consultation progressing</li> <li>- investigations are in progress for lining the Aluflo culvert prior to the upstream diversion of the pipe under the landfill site</li> <li>- ecological, arborist, noise and vibration assessments and reports are in progress.</li> </ul> <p>Next steps will involve lodging the resource consent application. Following iwi consultation, groups that have expressed interested in the project will be followed-up with.</p> <p>The construction expected to commence by October 2019.</p>	The commentary is as per Local Board Services relationship manager's understanding of the project status.

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14669	Barry Curtis Park - implement Master Plan	Community Facilities	Howick	04.Deliver	Jul-16	Jun-21	0.73	65	7,883,592	7,027,975	5,000,000	4,744,384	-255,616	<p>1. John Walker Promenade along Chapel road - Southern end. Current status: Physical works underway. Next steps: Works planned to complete August 2018.</p> <p>2. Flat Bush School Road - Sport fields toilet and change rooms pavilion. Current status: Building completed, practical completion certificate issued March 2018, outside plaza area landscape works started early March 2018. Next steps: Outside plaza area landscape works planned to complete by August 2018.</p> <p>3. Southern John Walker Promenade Development along Link Road? Stancombe Road and bridge. Current status: Detail design works in progress with Auckland Transport. Next steps: Finalise physical works resource consent documents with Auckland Transport. Update from Auckland Transport that construction to start October 2018.</p> <p>4. Sport fields, Park Road and main walkways lighting. Current status: Lighting installation works underway, sport fields number five and six installation completed May 2018. Next steps: Complete lighting installation of Park Road and walkways July 2018.</p> <p>5. Road berm path along Flat Bush School Road (incorporated with carpark development along Flat Bush School Road). Current status: Finalise alignment and undertake construction. Next steps: Complete path installation planned with carpark construction works to start September 2018.</p> <p>6. Carpark development along Flat Bush School Road.</p>	The implementation of the Master Plan is progressing well. The board is happy with the overall plan but there are concerns about the delays in rolling out the various components such as lighting, toilet facilities, pathways. Several concerns have been raised by the chair regarding a lack of footpath down the road edge of the park on Flat Bush School Road where many pedestrians are walking on the road
16499	Cemeteries & Crematoria Dev - NSMP - develop southern area	Community Facilities	Regional	04.Deliver	Aug-16	Jun-20	1.03	50	5,539,515	2,697,411	2,780,000	1,897,896	-882,104	<p>Current Status: The major civil works are in the last two to three months. Stage one planting works are largely complete. Works are carrying on through winter months</p> <p>Next steps: Civil works around the block retaining walls are ongoing. Designs will start to be developed for the toilet block and committal shelter. A recent stakeholder meeting has seen the withdrawal of the planned extent of works in the foreseeable future due to the availability of memorial options in the current cemetery space</p>	
14933	Te Wharau o Tamaki Auckland House - replace stone facade	Community Facilities	Regional	04.Deliver	Nov-15	Feb-19	1.28	75	43,958,942	25,710,835	18,531,923	12,647,364	-5,884,559	<p>Current status: Monitor project to completion. Next steps: Complete construction.</p>	
11471	Westgate - develop multipurpose facility and town square	Community Facilities	Henderson-Massey	04.Deliver	Oct-10	Mar-19	0.91	66	48,465,000	35,286,654	16,100,000	18,851,417	2,751,417	<p>Current status: This project covers both the Town Square and Multipurpose Facility located at Kohuhu Lane, Westgate. The Town Square is complete and operational. The Multipurpose Facility physical works commenced on the 6 March 2017, with a planned opening date in the first quarter of 2019. All consents including a recent building consent amendment have been granted and are in use. Large value variations to main contract have been required for inclusion of artwork which was previously to be delivered outside of the main contract and enabling works required including non-project infrastructure and remediation costs.</p> <p>The works that have been completed to date:</p> <ul style="list-style-type: none"> <li>• Building drainage</li> <li>• Building foundations</li> <li>• Building concrete superstructure, all three floors are complete.</li> <li>• Structural steel elements including but not limited to steel roof, steel façade structural support and steel footpath canopy support</li> <li>• Wind lobby skylight installed</li> <li>• Glass façade on first and second floor complete</li> <li>• Steel staircases installed</li> <li>• Services first fix complete on first and second floor</li> <li>• Wall framing complete to all levels.</li> </ul> <p>Next steps: Physical works will progress on site, completion of physical works followed by commission of building services and preparation for opening will be complete in the first quarter of 2019.</p> <ul style="list-style-type: none"> <li>• Complete façade and glazing</li> <li>• Complete aluminium cladding</li> <li>• Continue wall linings on second and third floors</li> <li>• Continue ceiling linings on all floors</li> <li>• Building services installation progressing on all floors</li> </ul>	Commentary is as per Local Board Services Relationship Manager understanding
10020	Flat Bush Water Quality Ponds	Development Programme Office	Howick	04.Deliver	Jul-12	Jun-22	1.03	55	26,353,111	14,062,535	3,076,069	38,480	-3,037,589	<p>The Development Programme Office continues to engage with developers to progress the vesting or acquisition of land for stormwater management purposes, as well as working with Healthy Waters to define the delivery plan.</p> <p>Once the updated strategy is approved, the programme will be updated, and an update will be provided to the local board at the next quarterly workshop will be in August 2018.</p>	The board were updated on the progress of the Flat Bush water quality ponds and stream acquisition programme in May 2018. The board also approved the forward programme approach.
9982	Freyberg Place Upgrade	Development Programme Office	Waitematā	04.Deliver	Aug-12	Dec-20	1.20	95	9,344,429	7,412,936	1,716,392	1,607,286	-109,106	<p>Freyberg Place is largely completed with a few defects remaining to be completed by the contractor. The final account is being agreed and the project will be formally closed down at the end of defects stage in September 2020. The square is being well used by the public, however further work is required by contractor to ensure that the planting is being well-maintained. Consultation around the proposal to close the square off to vehicles through changing the status of the road to a pedestrian mall began in May 2018, and closed in early July 2018. There have been a couple of objections by local businesses.</p> <p>The project recently won two significant industry awards, including a New Zealand Institute of Architects Award and the New Zealand Property Council Excellence Award (Civic and Art) 2018.</p>	On 15 September 2017, the opening of the newly renovated Ellen Melville Centre and the upgraded Freyberg Place was celebrated. The board has indicated its satisfaction with the outcome of the redevelopment. The board were advised that several trees have died due to lack of watering at the end of last year, and that a water pipe was damaged during construction but has now been fixed. The board supports closing the road through Freyberg Place.

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10001	Hobsonville Corridor - SW Ponds component PC14	Development Programme Office	Upper Harbour	04.Deliver	Nov-12	Nov-19	0.87	85	8,720,865	8,508,299	230,136	17,570	-212,566	The final land acquisition has been completed in 2018. Once easements have been finalised, the land acquisition will be complete. The remaining Rawiri Stream restoration works have been deferred to financial year 2019 to align with Healthy Waters funding.	The local board has been made aware of the project and is comfortable with the outcomes proposed.
9994	Mt Albert Town Centre Renewal	Development Programme Office	Albert-Eden	04.Deliver	May-14	Feb-19	0.88	95	8,124,866	8,762,300	4,699,959	5,337,393	637,434	The streetscape work is substantially completed, and the opening event occurred on 19 May 2018. Practical completion has not yet been achieved, as staff are waiting for built documents. The bus shelter will be completed as part of a separable portion of the project, so as not to delay the closing out of the main contract.	The local board has no comments at this time.
10006	New Lynn - Central Area Regeneration Project	Development Programme Office	Whau	04.Deliver	Nov-10	Dec-20	0.83	75	24,729,512	22,450,343	0	831	831	This project and its budget are in the process of being transferred to Panuku.	The local board was not aware of this budget line, and has requested additional information. This was not able to be provided within the timeframes of this reporting.
14987	Otahuhu Town Centre Upgrade	Development Programme Office	Māngere-Ōtāhuhu	04.Deliver	Nov-15	Jun-21	2.79	50	17,507,277	3,140,564	4,895,142	1,097,935	-3,797,207	The Māngere-Ōtāhuhu Local Board endorsed the project to continue to construction stage on 13 December 2017, noting that they would like Auckland Council and Auckland Transport to investigate the opportunity to pedestrianise Criterion Street as part of the scope of the project to ensure that the town centre has a space for markets and public congregation. The project is currently in detailed design phase with an estimated construction start date of June 2018 (beginning with Station Road underground utility works by Vector). Undergrounding works have begun on Station Road with the council upgrade due to follow later in 2018.	The local board has no comments at this time.
9741	Pioneer Women's and Ellen Melville Hall upgrade (Ellen Melville Centre)	Development Programme Office	Waitematā	04.Deliver	Mar-14	Dec-20	1.03	95	6,580,036	6,095,743	1,763,272	1,278,980	-484,292	The Ellen Melville Centre is largely completed with a few defects remaining to be completed by the contractor (including a faulty lift). The final account is being agreed and the project will be formally closed down at the end of defects stage on 13 September 2020 (end of planting defects liability period). The hall is well used by the public, however further work is required by the council to ensure the building is being well-maintained and managed outside of staff hours. The project has recently won two significant industry awards, both the New Zealand Institute of Architecture (Heritage Award) and the New Zealand Property Council (Civic and Arts Excellence and Best in Category winner) 2018.	On 15 September 2017, the opening of the newly renovated Ellen Melville Centre and upgraded Freyberg Place was celebrated. The local board has indicated its satisfaction with the outcome of the redevelopment. The board has requested an update from the Community Services team on the operation of the centre since its opening.
10000	SW PC15 Totara Ponds, Westgate	Development Programme Office	Henderson-Massey	04.Deliver	Nov-10	Jun-19	0.89	90	14,995,191	15,226,374	3,385,879	3,242,146	-143,733	Previous works have been substantially completed for pond four, final maintenance period and gating processes on-going. Land acquisition has been completed for pond one in financial year 2018.	The commentary is as per Local Board Services relationship manager's understanding of the project status.
11402	Westgate Open Spaces (PC15)	Development Programme Office	Henderson-Massey	04.Deliver	Nov-12	Jun-25	1.08	75	21,798,474	15,083,432	8,206,113	4,336,193	-3,869,920	Town Park works completed and officially opened. Planning progressing for remaining open space in line with funding. Skate park is being progressed with NZTA and AT. Midgley land open space acquisition is still in progress.	The commentary is as per Local Board Services relationship manager's understanding of the project status.
13059	Artillery Drive Tunnel to inlet [280]	Healthy Waters - Design & Delivery	Papakura	04.Deliver	Oct-12	Oct-19	1.02	100	26,342,426	25,938,151	5,956,817	5,647,542	-309,275	The construction works were completed and certificate of practical completion was issued on 20 December 2017. This project is currently under the defect liability period for two years (until 19 December 2019). Planting around outlet structure at Katavic Park is currently being undertaken. Planting around inlet structure at McLennan Park is planned to be implemented together with Grove Road culvert project.	The board does not have any significant comments to make at this stage as the project is nearing completion. The board would like to have an official opening to celebrate the completion of the project.
13050	Awakeri Wetlands stage 1 [297]	Healthy Waters - Design & Delivery	Papakura	04.Deliver	Jan-14	Oct-23	0.44	20	28,018,946	12,759,328	7,436,414	5,250,796	-2,185,618	The contract for the construction of the channel in the area bounded by Grove Road (stage one) was awarded to McKenzie and Parma. Construction started in May 2018 and is due to be completed by May 2020. Communications with the community and stakeholders have been delivered in accordance with the current plan. Updates will be provided to the local board as works progress. No road closures are required for the construction of stage one. Staff are working to minimise truck movements on the roads by transporting excavated material to nearby development sites rather than transporting to landfill. The underspend of \$2.1m on this project is offset by overspend on Grove Road project. The reason being, Walters Road culvert which was to be paid for under this project has been constructed as a variation under the Grove Road Project therefore this project appears to be behind budget.	The Papakura Local Board expects that the impact of the works on the local community will be severe as the roads impacted provide essential links through Papakura. The board does acknowledge that within growth areas these large construction projects do need to occur and that there will be road closures required. However the board would like staff to ensure that residents and the wider local community are properly being informed about the works including timeframes. Signs will be put up when closures need to occur and providing for alternative routes.

ID	Project Name	Portfolio	Local Board (Primary)	Phase Ordered	Estimated Start	Estimated Finish	CPI	% Project Complete	Total Project Budget - All Years	Total Project Actuals - All Years	Total Project Budget 2018	Total Project Actuals 2018	Total Project Variance 2018	Project Manager Commentary	Commentary by the Local Board
13165	Chelsea Estate Stormwater Pipe Renewal [1102]	Healthy Waters - Design & Delivery	Kaipātiki	04.Deliver	Jul-14	Nov-18	0.95	49	9,923,616	5,104,433	4,838,642	4,569,459	-269,183	<p>The project is to install a pipeline of approximate 510m length to replace the two existing pipelines. The scope includes capturing 1 in 10 year flows from the adjacent Huka Road area and also installing a pipeline from 38 Rawene Road to a coastal outfall. The construction contract was awarded in late February 2017 and the work on site commenced on 28 August 2017 and is estimated to take 16 months to complete.</p> <p>A temporary worksite has been established within the Chelsea Heritage Park reserve and the existing access road within the reserve has been fenced off for health and safety reasons and a temporary traffic management plan put in place for the reserve users who will continue to have full time usage of the reserve while construction work is in progress.</p> <p>A contractor's site compound was also established in the existing metalled area off Colonial Road just before the road bridge leading to the entrance to the Chelsea Sugar factory. This metalled area will be fenced off for the duration of the construction work. However, pedestrian access through this site will still be maintained at all times for the duration of the construction contract.</p> <p>The first of two tunnelling drives commenced on 15 January 2018 and was completed in mid April 2018. The second tunnelling drive of 200m length commenced in late June 2018 and will be completed by mid-August 2018. Work to install a new pipe from end of Huka Road to the Chelsea Estate commenced in May 2018 and will take about eight weeks to complete. The majority of the pipe laying work will be by horizontal directional drilling. Part of the walkway from end of Huka Road to the reserve may need to be closed for the work for health and safety reasons.</p> <p>Work to install a pipeline at the lower end of Rawene Road to divert existing stormwater to a new outfall in Chelsea Bay commenced in June 2018 and is estimated to take two months to complete. The contractor will be using Telephone Road and George Giles Walkway for machinery access to the Chelsea Bay beach to construct the new outfall.</p> <p>The overall progress to date is approximately of 45 per cent completion.</p>	The local board has requested clarity around whether landowner consent was requested from the board for the construction of the outfall at Telephone Road Reserve (which includes Chelsea Bay and George Giles Walkway), which is the normal and expected process.
12302	Grove Rd McLennan Box Culvert [1408]	Healthy Waters - Design & Delivery	Papakura	04.Deliver	Feb-15	May-19	0.89	98	16,717,529	18,449,933	10,310,596	12,441,000	2,130,404	<p>The Grove Road Box Culvert construction works will be completed at the end of July 2018. There has been a gradual handover of the site during 2018 to Housing New Zealand who are now fully established on the site at 90 Grove Road to carry out their stage four development. Housing New Zealand have closed a section of McLennan Park as part of the stage four works and responsibility for managing the McLennan Park access has been handed over to Housing New Zealand. Residents have been informed of the status of the two projects and timing of the works. The scope of this project has been increased to include the construction of a new culvert under Walters Road that was previously planned to be delivered under the Awakeri project. This work commenced in April and will be completed in August 2018. The section of Walters Road between Grove Road and Cosgrave Road will be closed during this period. Stakeholders and residents and have been informed of the proposed works including the road closure. Neighbouring development contractors have taken the opportunity to carry out works while Walters Road is closed to reduce further disruption when the road re-opens.</p>	The local board approved an amendment to the McLennan Park masterplan to accommodate these works to occur. The board has indicated its support in principle for the project and acknowledges the fact that with works occurring, some road closures and closures of the park will be required. The board has requested that staff ensure residents are properly informed about the works including timeframes and changes to these if they occur. Signs will be put up when closures need to occur.
13189	Sunnynook Park Dry Pond Upgrade [426]	Healthy Waters - Design & Delivery	Devonport-Takapuna	04.Deliver	Mar-14	Jul-18	0.64	85	4,938,670	6,557,388	2,340,892	5,239,611	2,898,719	<p>Construction works 95% complete. Project is running ahead of schedule. The construction for this project commenced in October 2017. It is expected that the Healthy Waters project will be completed by September 2018 (weather dependent). The recent wet weather has delayed progress on site.</p> <p>The project involves excavating existing dry detention pond in Sunnynook Park and filling Wairau Intermediate School with the excavated material to level playing fields. Once drainage works are completed, Community Facilities will construct sand carpet fields at Sunnynook Park. Scope of work also includes pedestrian and cycleway access improvements, construction of spectator seating at the main field, local drainage improvements, floodwall repairs and an upgrade of the existing debris screen.</p> <p>Field four (Heather Place) was handed over to the Community Facilities team in December 2017 and sand carpet field construction has commenced. Part of the main fields will be handed over to Community Facilities at the end of March 2018. All fields will be upgraded by Community Facilities at the conclusion of the Healthy Waters project.</p> <p>The Healthy Waters project team is working closely with Sunnynook Association and the local board to ensure works around the Sunnynook Community Centre aligns with the overall plan for the site.</p>	The local board has been regularly kept informed on the progress of this project through memos and workshops. The local board has indicated support for the outcomes of the project and the proactive engagement with the community.

\$5M+ Capex Project Report - As at end of June 2018

ID	Project Name	Portfolio	Local Board (Primary)	Phase Ordered	Estimated Start	Estimated Finish	CPI	% Project Complete	Total Project Budget - All Years	Total Project Actuals - All Years	Total Project Budget 2018	Total Project Actuals 2018	Total Project Variance 2018	Project Manager Commentary	Commentary by the Local Board
13011	Te Auaunga Awa Oakley Walmsley & Underwood Park Stream [58]	Healthy Waters - Design & Delivery	Puketāpapa	04.Deliver	Jul-14	Feb-19	0.94	70	23,041,095	17,067,870	6,902,452	8,759,227	1,856,775	<p>The Wesley Hub, which directly supports the TeAuaunga project, has supported seven people to gain employment the hub and three more through other employers. Over 120 local people visited Te Auaunga to help out with planting day this quarter.</p> <p>Recent progress on the project includes:</p> <ul style="list-style-type: none"> <li>- continuing the piling on the east (Underwood Park) side of Richardson Road</li> <li>- continuing to build the footpaths in the gap between Wainwright Avenue and the Richardson Road end of UnderwoodPark</li> <li>- finishing the construction of the both BMX tracks</li> <li>- continuing to build boardwalks and footpaths in Underwood and Walmsley Parks</li> <li>- topsoiling and finishing works in Underwood and Walmsley Parks</li> <li>- continuing to build pads and started placing park furniture in Underwood and Walmsley Parks.</li> </ul> <p>Next steps will include (dependent on weather):</p> <ul style="list-style-type: none"> <li>- the completion of piling work for Richardson Road Bridge. Once piling is complete, the contractor will undertake temporary work in the middle of Richardson Road with the traffic diverted to each side of construction</li> <li>- finishing the footpath construction in the gap between Wainwright Avenue and the Richardson Road end of UnderwoodPark</li> <li>- topsoiling, completing boardwalks, footpaths and finishing works in Underwood and Walmsley Park</li> <li>- building pads for park furniture in Underwood and Walmsley Parks</li> <li>- begining work in War Memorial Park (near the Wesley Community Centre) on a minor upgrade to a small section of footpath and some landscaping.</li> </ul>	The board is comfortable with the project manager commentary at this stage.
19301	Great North Road-Rewarewa Creek, New Lynn Culvert Upgrade	Healthy Waters - Operations & Planning	Whau	04.Deliver	Jul-17	Jun-18	1.88	95	14,474,660	7,322,784	9,753,177	4,440,302	-5,312,876	<p>The stormwater component of the works is now complete with the existing culvert and new overflow culvert in place and functional, as well as the additional stormwater treatment devices which are now online and providing treatment of local drainage before discharging to the stream. This will give full protection from flooding to Great North Road and the surrounding business premises. Further planting will be completed by the end of August 2018.</p> <p>Upgrades to the surrounding area, being the shared pathway, footpath widening construction and traffic island reconfiguration have been completed and Great North Road has all lanes open. The pocket park construction is well advanced, but completion has been delayed, pending resolution of land purchase.</p> <p>Construction of the new walkway along the Rewarewa Stream is anticipated to be completed in late August 2018.</p>	This commentary is in line with the board's understanding of the project.
15084	Organics: Bin Procurement.	Waste Solutions.	Region-wide	04.Deliver	Jan-16	Jun-22	79.83	10	11,975,000	15,000	145,000	15,000	-130,000	<p>The Long-term Plan 2018-2028 and the Waste Management Minimisation Plan 2018 have been approved. These plans include the household food scraps collection service for urban areas of Auckland and the associated targeted rate \$67 per household.</p>	Local board views on food scraps collection services were sought throughout the local board consultation process for the draft Waste Management and Minimisation Plan 2018.
15067	Organics: Processing	Waste Solutions.	Region-wide	04.Deliver	Jan-14	Jun-22	6.87	5	20,117,000	146,458	197,000	146,458	-50,542	<p>The Long-term Plan 2018-2028 and the Waste Management Minimisation Plan 2018 have been approved. These plans include the household food scraps collection service for urban areas of Auckland and the associated targeted rate \$67 per household. At its July 2018 meeting, the Strategic Procurement Committee approved the procurement plan for food scraps processing services.</p>	Local board views on food scraps collection services were sought throughout the local board consultation process for the draft Waste Management and Minimisation Plan 2018.
6517	Glen Innes Music and Arts Centre for Youth	Community Facilities	Maungakiekie-Tāmaki	05.Close	Nov-12	Nov-16	1.00	100	10,218,117	10,218,202	0	85	85	Project completed.	No comment from the Local Board at this time
5253	Onehunga Bay foreshore upgrade	Community Facilities	Maungakiekie-Tāmaki	05.Close	Apr-11	Oct-15	1.00	100	24,618,502	24,618,671	162,259	162,426	167	Project completed.	No comment from the Local Board at this time
10826	Uxbridge Arts and Culture Centre Redevelopment	Community Facilities	Howick	05.Close	Jan-14	Sep-16	1.00	100	6,200,896	6,200,896	146,344	146,342	-2	<p>Current Status: Project completed and in close out period.</p> <p>Next Steps: Move to benefits and realisation.</p>	Project completed, board has funded further improvements to the air conditioning, acoustic paneling and improved disabled access installations.
9756	Warkworth Town Hall Restoration	Community Facilities	Rodney	05.Close	Jun-15	Feb-17	1.06	95	6,331,566	5,651,982	150,000	70,418	-79,582	<p>Current Status: Project completed and in close out period.</p> <p>Next Steps: Move to benefits and realisation.</p>	The town hall is open and functional for community use and the local board are very pleased with the outcome.
9990	Bledisloe Lane Upgrade	Development Programme Office	Waitematā	05.Close	Oct-13	Dec-17	1.09	99	6,063,992	5,527,410	0	17,335	17,335	<p>The project is now complete. All defects have been remediated and the defects certificate has been submitted to the council. Retentions have now been released.</p>	There is no comment from the local board at this time.
10012	Devonport Wharf Boardwalk Extension	Development Programme Office	Devonport-Takapuna	05.Close	Nov-10	Dec-17	1.23	99	8,284,735	6,682,184	0	205,438	205,438	<p>This project is now completed.</p>	There is no comment from the local board at this time.
13005	Madills Farm Flood Attenuation [4]	Healthy Waters - Design & Delivery	Ōrākei	05.Close	Jul-12	Dec-18	1.01	100	7,650,952	7,576,182	88,916	44,147	-44,770	<p>The construction work was completed in early April 2017 and the culvert put into service for flood mitigation since early April 2017. The site compound in Madills Farm has been reinstated in early May 2017.</p>	The local board acknowledges that the project is complete.
13599	Wynyard Quarter Local Stormwater Reticulation Upgrades [2148]	Healthy Waters - Design & Delivery	Waitematā	05.Close	Sep-14	Sep-18	0.98	100	9,103,934	9,272,604	598,537	857,206	258,670	<p>Upgrades to the stormwater network along Halsey Street and Madden Street have been completed.</p>	The local board is aware of this project, but has requested an update.