

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Arts, Community and Events											
2555	CS: ACE: Arts & Culture	Matariki event	Support an event in the Matariki Festival, such as educational activities at Manu Aute Kite Day, at Orakei Marae.	Q4	LDI: Opex	\$ 2,000	Approved	Green	Planning on the festival strategy is underway and the event will take place in Q4 as scheduled.		Planning on the festival strategy is underway, with a view to continuing the Manu Aute Kite Day educational activities.
2914	CS: ACE: Community Empowerment	Business Associations Support (OR)	Fund local business associations. Budget: - Business Associations support \$80,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000	In progress	Green	Funding agreements for Remuera Business Association, St Heliers Village Association and Ellerslie Business Association were completed. The Mission Bay Business Association funding agreement will be completed in Q4.		The change of process for the multi-year funds impacted on the completion of funding agreements. In liaison with the Commercial and Finance team and the local board adviser, the agreements will be completed in early Q3. The Remuera Business Association is prioritised for completion.
2480	CS: ACE: Community Empowerment	Children & Young People - Youth Voice and youth led initiatives	Develop and support young people to have their collective voice heard and provide input into local board decision making issues that affect them. Implement youth-led project and events such as youth week activities. Budget: - Youth initiatives \$10,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	The St Heliers Community Centre completed the Ōrākei youth stocktake. Findings will be presented to the local board in Q4. Further youth activities will occur in Q4 during Youth Week. This will include gathering youth feedback on the draft local board plan.		An expression of interest process for the stocktake of youth activity in the local board area is completed. Initial discussions with the preferred provider have started. The stocktake will be delivered in collaboration with the Orakei Youth Action Group and completed in Q3. It will also inform upcoming local board engagement. Staff and the group have continued to work on a youth engagement approach that is inclusive of more young people in Orakei. The group has initiated planning their involvement in youth engagement on the local board plan.
2306	CS: ACE: Community Empowerment	Community and events grants (OR)	Funding to support local community groups through contestable grant funding. Includes events grants. Budget: - Local board discretionary fund \$124,000 less \$26,000 to Fees and Charges subsidy. Total Budget \$98,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 98,000	In progress	Green	Ōrākei has not completed any further community grant round allocations since Q2 commentary.		Ōrākei has completed one of two local grants rounds and two of three quick response rounds allocating a further \$23,640 which also includes one non-contestable grant. A total of \$15,000 has been set aside for the pilot tree protection grant scheme, \$500 of which was allocated in the first of two rounds. A total of \$43,733.80 remains to be allocated for community grants and \$14,500 for the tree protection grant scheme.
2917	CS: ACE: Community Empowerment	Empowered Communities	Fund friends of Churchill Park, Save our St Heliers and Tamaki Drive Protection Society. Budget: - Empowered Communities \$12,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 12,000	In progress	Amber	Creating an efficient process to meet administration requirements led to a delay in completing the funding agreements. The strategic broker will complete funding agreements in Q4. All funding agreements will be completed in Q4.		The local board agreed that Save our St Heliers be removed and Tahuna Torea Rangers be included in the list of recognised community groups that receive local board funds. All three funding agreements will be completed in Q3.
2404	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (OR)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. community-led project delivery.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	Strategic and brokering advice on a range of community projects including: - liaising with community groups on how best to access council owned facilities, notably Ellerslie Theatre Society and Ōrākei Community Centre. - working with other parts of council to create an efficient process to meet administration requirements for non-contestable grants. - supporting the Mission Bay Business Association in their work with the Community Facilities project team to enable the delivery of a fitness park in Selwyn Reserve.		Strategic and brokering advice on a range of community projects including: • assisting with expired leases with the Community Lease team • continued liaison for Glendowie Hall user groups on the impacts of Crossfield Reserve car park and entrance upgrade project • liaising with Victoria Avenue residents to complete re-sanding of Wilson's Beach project

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2478	CS: ACE: Community Empowerment	Inclusion & Equity: Age Friendly Orakei	Engage groups, organisations and communities of interest to assess how age friendly Orakei Local Board area is against the WHO Age Friendly City checklist and the NZ Positive Ageing strategy. Budget: - Older persons (Elderly initiative) \$10,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	Seniors, accessibility and age friendly suburbs were the focus of the two Eastern and Bays Network community meetings. CEU staff drafted an annual plan for the network that will enhance community cohesion and initiate community-led projects. The network plan focuses on the needs and goals of seniors and of other communities of interest. It also identifies and promotes community places in Ōrākei.		Collaborative options to implement components of the Orakei Accessibility Plan were discussed with Be.Accessible. Staff worked with Ngati Whatua o Orakei – Whai Maia to progress provision of accessible seating at Okahu beach. The specialist advisor will co-ordinate local engagement through the Eastern and Bays Network to assess how 'age-friendly' the local board area is.
2964	CS: ACE: Community Empowerment	Resident Association Support (OR)	Fund local resident associations. Budget: - Resident Associations support fund to advocate on behalf of individual suburbs \$35,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 35,000	In progress	Amber	Creating an efficient process to meet administration requirements led to a delay in completing the funding agreements. The strategic broker will complete funding agreements in Q4. The strategic broker completed a funding summary to assess balances owed to the resident associations. All outstanding funds will be released to the Mission Bay/Kohimarama, Meadowbank/St Johns, Remuera, Stonefields and Ōrākei resident associations in Q4.		The funding agreement for St Heliers/Glendowie Residents Association was completed. In Q3 the strategic broker will liaise with all organisations around further scheduled funding.
2328	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (OR)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	There were 2519 graffiti incidents in the Ōrākei Local Board area between 1 July 2016 to 31 March 2017. This is a 65 per cent increase compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 8 per cent, with all 110 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.		There were 1534 graffiti incidents in the Ōrākei Local Board area between 1 July 2016 to 31 December 2016. This is a 38 per cent increase compared to the same six month period last year. The number of graffiti RFS (Requests for Service) decreased by 24 per cent, with all 65 incidents being removed within the 24 hour target time (KPI). Ōrākei achieved 99 out of 100 in the September ambient survey, which measures how much of the city is graffiti free. This gives the local board an average final score of 99 for 2016. Orakei achieved the joint second highest ranking across the city and consistently scores well above the council average.
2673	CS: ACE: Community Places	Hire fee subsidy - OR	Administer further subsidy of hire fees for specific groups funding by LDI.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 34,226	Approved	Green	During Q3 peak utilisation has remained steady. Off peak utilisation has slightly decreased compared to the same period last year.		During Q2 peak utilisation time period has increased. Off peak utilisation has slightly decreased compared to the same period last year.
1988	CS: ACE: Community Places	Funding agreement - Meadowbank Community Centre including Tahapa Hall, Community of St Luke and St Heliers Community Centre including Glendowie Hall	Support the Meadowbank Community Centre including Tahapa Hall, Community of St Luke and St Heliers Community Centre including Glendowie Hall to deliver funding agreement accountabilities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 138,240	Approved	Green	Q2 -The Licence to Occupy and Manage with St Heliers Community Centre for Glendowie hall is yet to be finalised. The community centre is working towards forming a legal entity to enable the documentation to progress The Licence to Occupy and Manage with St Heliers Community Centre for Glendowie Hall is now resolved with the group and the Community Support Trust. During Q3 staff have been working with each community centre to develop their 2017/2018 work programme ensuring that it continues to align to local board outcomes.		An invitation was extended to all community centres, houses and hubs across the network for the six monthly regional hui, 13 December 2016, held at the Mt Albert Senior Citizens Hall. Four representatives from Meadowbank Community Centre and Glendowie Hall attended this hui. The programme covered the strategic view of Community Places, Health and Safety Act impacts and Business Mentoring services that are available for our community groups. The Licence to Occupy and Manage with St Heliers Community centre for Glendowie hall is currently under negotiation.

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1995	CS: ACE: Community Places	Ōrākei community centre work plan	Deliver high quality community place work programme from Ōrākei community centre with a focus on diversity and making connections.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 10,393	Approved	Green	to be confirmed. During Q3 key focus areas for the 2017/2018 work programme include health and wellbeing, arts and culture, age friendly and growing a thriving local economy. The Ōrākei market and the arts therapy for children and youth with special needs will continue to be included in the 2017/2018 work programme. Planning is underway for new opportunities to engage local senior citizens and to attract more locally led initiatives. 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 quarter four.		The programme impact evaluation project is on track. Systems and processes are being developed to enable evaluations to commence in Q3
2018	CS: ACE: Community Places	Venue hire service delivery - OR	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	During Q3 staff have improved amendment and cancelation self-service capabilities of the online booking system. 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. 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. The network wide awareness campaign came to a conclusion on the 31 March. Findings and evaluation of campaign to be made available in Q4.		The fees and charges schedule has been prepared and presented as part of the local board agreement for 2017/2018. Since the introduction of the new digital booking platform, both expressions of interest in the service and bookings are continuing to increase with over 280,000 hits on the venue hire webpage since launched. A network wide awareness campaign has been developed and will be launched in Q3.
2080	CS: ACE: Events	Anzac Services - Ōrākei	Supporting and/or delivering Anzac services and parades within the local board area. \$10,000 - Delivery of the St Heliers ANZAC Service \$300 - Grant towards the Ōrākei RSA ANZAC Service \$2,500 - Grant towards to College Rifles ANZAC Service	Q4	LDI: Opex	\$ 13,000	In progress	Green	Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.		Initial planning has started and will continue into and throughout Q3.
2076	CS: ACE: Events	Christmas Event (Ōrākei)	Delivery of a Christmas celebration event in the Ōrākei area by AC Events Unit.	Q2	LDI: Opex	\$ 20,000	Completed	Green	Based on feedback from this year's event, options to use alternative parks will be scoped by Event Delivery for the 2017/2018 event which may have less wind, and therefore alleviate ongoing sound issues.		Carols on the Green was delivered by in-house organiser. This resulted in earlier planning and more schools being involved. Salvation Army Band again volunteered their time for a performance. The St Heliers Church was unable to participate. A paid choir was used instead. Estimated attendees: 2000. Overall good feedback from those in attendance and schools involved.
2081	CS: ACE: Events	Community Events	Funding to support a community led event. Events team to scope and advise on event alternatives including the option of continuing the Winter Splash Event.	Not scheduled	LDI: Opex	\$ 7,000	In progress	Green	Local board members have confirmed that no Winter Splash event is to take place in 2017, the current amount resolved will be transferred elsewhere.		Scoping is required to either continue Winter Splash or replace with new event.

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2079	CS: ACE: Events	Local Civic Events - Ōrākei	Community Projects Openings Delivering and/or supporting civic events within the local board area.	Not scheduled	LDI: Opex	\$ 4,000	Approved	Green	No local civic events were delivered during Q3.		No civic events were held in Q2.
2077	CS: ACE: Events	Movies in Parks - Ōrākei	Programming and delivery of a Regional Movies in Parks series event.	Q3	LDI: Opex	\$ 12,000	In progress	Green	Movies in Parks "Chitty Chitty Bang Bang" was held at Roberta Reserve, Glendowie on Saturday 18 March 2017. Specific local board event marketing was carried out three weeks prior to the event, in addition to the regional campaign. The evening was very cold and windy forcing the screen to be relocated on the park. 500 people attended. Full debrief report will be provided with breakdown budget once movie season ends.		Movies in Parks "Chitty Chitty Bang Bang" will be held at Roberta Reserve, Glendowie on Saturday 18 March 2017. Region-wide marketing has commenced for Movies in Parks, specific event marketing will commence 20 days prior to the event date. The event will start two hours before sunset with face-painting and a roaming kids entertainer.
2085	CS: ACE: Events	Citizenship Ceremonies - Ōrākei	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 34,966	In progress	Green	The Civic Events team delivered citizenship ceremonies once during Q3.		The Civic Events team delivered citizenship ceremonies on one occasion during Q2. Final numbers of new citizens are not yet available for the local board area.
Libraries											
815	CS: Lib & Info	Library hours of service - Ōrākei	Provide library service at Remuera Library for 56 hours over 7 days per week. (\$596,854 - FY16/17) Provide library service at St Heliers Library for 56 hours over 7 days per week. (\$703,229 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,300,083	In progress	Green	Library visits in Ōrākei have increased by two per cent compared to Q3 last year.		Library visits in Ōrākei have decreased by four per cent compared to the same quarter last year.
2722	CS: Lib & Info	Win with words - Ōrākei	Provide writing competition for year 7 and 8 students in the Ōrākei Local Board Area	Q1; Q2; Q3; Q4	LDI: Opex	\$ 1,000	In progress	Green	Programme planning at both libraries has begun for Win With Words 2017.		Programme completed in the First Quarter. Planning will begin in next Quarter for next year.
825	CS: Lib & Info	Celebrating cultural diversity - Ōrākei	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, Waitangi, Pacific Language weeks, Bastille Day. (Funded within ABS Opex budget activity: "Library hours of service - Ōrākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Highlights for this quarter include children enjoying St Heliers Library's Waitangi Day celebrations with te reo storytimes, flax weaving and dancing with poi. Lunar New Year events included a papercutting workshop, Chinese calligraphy, a zither performance and lucky bracelet making. Visitors also enjoyed artist Jim Xue's display of carved egg shells. St Heliers Library started a Chinese friendship group, with eight adults and one toddler attending the first meeting. Remuera Library participated in the Remuera Business Association's Lunar New Year celebration, offering a variety of activities in the Library throughout the evening.		This quarter Diwali was celebrated at both libraries with 13 events which were attended by 452 participants. Activities included Rangoli storytimes, Indian board games, Sari tying and a Bollywood dance. Children also contributed to the Rangoli patterns drawn by library staff on the pavement at St Heliers. 193 children attended nine bilingual Te Reo and English storytimes at St Heliers.
824	CS: Lib & Info	Celebrating local places and people - Ōrākei	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 Business Association events, Local Board events, Art week, St Heliers Day, Remuera Heritage events. (Funded within ABS Opex budget activity: "Library hours of service - Ōrākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Highlights for St Heliers included an afternoon talk by local resident Robert Johnston as he presented "A wider view of the history of the Eastern Bays", where 42 people enjoyed seeing the detail of large scale historic pictures of St Heliers and surrounding areas. Also popular at St Heliers Library was the Artefact Digitisation Unit loaned to the Library by Auckland War Memorial Museum. Over 330 people used the Unit which enabled people to scan artefacts and record their own history on Online Cenotaph.		In conjunction with the St Heliers Village Association, St Heliers Library celebrated the Auckland Heritage Festival with a Heritage Hunt around the village. Remuera Heritage held their end of year event in the library with 40 people enjoying a presentation by Thomas Swinburn from Dilworth College. Thomas was a Young Ambassador for New Zealand on the Shared Histories project to commemorate the First World War and travelled to Arras and Le Quesnoy in France to participate in commemoration services for the Battle of the Somme. Remuera supported the Remuera Business Association's October Market Day with Halloween themed storytime, crafts and movie. Approximately 240 people participated in the library activities.

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823	CS: Lib & Info	Digital literacy support - Orākei	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 - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter there was a four percent decrease in the number of Wi-Fi and PC sessions at both libraries.		This quarter there was a two percent decrease in the number of Wi-Fi and PC sessions at both libraries.
816	CS: Lib & Info	Information and lending services - Orākei	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of library items borrowed from Orākei libraries decreased by four per cent compared to the same quarter last year.		The number of library items borrowed from Orākei libraries decreased by three per cent at St Heliers and by seven per cent at Remuera, 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.
822	CS: Lib & Info	Learning and Literacy programming - Orākei	Provide learning programmes and events throughout the year including: computer classes, Book a librarian sessions, makerspace sessions, Children's Book Awards, Comic Book Month, Writers & Readers Festival, Adult Learners' Week, Poetry Week, Win with Words, Author talks, Community Education sessions. (Funded within ABS Opex budget activity: "Library hours of service - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A highlight for Remuera customers this quarter was the first of our monthly Live and Learn sessions with 83 people enjoying a talk on the current exhibition at the Auckland Art Gallery, "The Body Laid Bare" from the Tate, London. Orākei libraries supported customers' learning by providing 143 Book a Librarian sessions.		Orākei libraries supported customers' learning by providing 89 Book a Librarian sessions and assisting 90 participants. Highlights this quarter included two author talks at Remuera Library and two children's book launches at St Heliers Library. An evening class at Remuera called "Travelling with your Mobile Device" was surprisingly popular with 45 attendees happy to learn how to make valuable use of their portable device while travelling.
817	CS: Lib & Info	Preschool programming - Orākei	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime and Bilingual Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Demand for preschool programmes remains high with St Heliers and Remuera libraries delivering programmes to over 5,333 participants. Both libraries' Wriggle & Rhyme sessions are popular, and with both Monday morning sessions throughout February and March at Remuera Library being at capacity.		Demand for preschool programmes remains high with St Heliers and Remuera libraries delivering 64 programmes to over 3172 participants. A highlight for Remuera children's staff was a Rhymetime session held at Cornwall Park attended by approximately 300 people. This was organised in conjunction with the Cornwall Park Trust and delivered by staff from a number of local libraries. Further sessions are planned for February and March. A Christmas highlight for patrons at St Heliers, was a ballet performance of the Nutcracker, by Shan Gibson and a visit from Trixie the Fairy, sponsored by the St Heliers Village Association. Remuera is planning a pop up Wriggle and Rhyme session at a local park in January.
820	CS: Lib & Info	School engagement and Afterschool programming - Orākei	Engage directly with local schools in the board area. Provide creative learning opportunities for children in afterschool hours including Teen book club, Minecraft sessions, Quiz sessions, Paper craft sessions. (Funded within ABS Opex budget activity: "Library hours of service - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Both libraries have well attended afterschool book groups for children, tweens and teens. Two classes from Glendowie Primary visited St Heliers Library for a special storytime and eight pre-schools were visited. A class of students from Selwyn College spent an afternoon studying at St Heliers Library. Afterschool programmes are well attended at both libraries with Remuera offering three regular programmes each week attended by 556 children this quarter, and a session on designing and making your own musical instruments using recyclable materials was very popular at St Heliers. Seven after-school book club sessions were held at St Heliers Library with 52 attendees, and four sessions at Remuera Library with 52 participants. 134 children and adults attended four film-evening sessions in the Remuera Library.		This quarter Orākei libraries' staff visited five local schools. Afterschool programmes are well attended at both libraries with Remuera offering 54 regular programmes throughout Q2 attended by 1040 children. Afterschool Book Clubs are popular. Seven Book Club sessions were held at St Heliers with 46 attendees. A highlight for Remuera is the Book Club held at Orākei School for Year 6, 7 and 8 students. Two sessions were held with 97 students involved. An Hour of Code was also popular at St Heliers, as was an introduction to computer science with a Minecraft theme, enjoyed by 25 children.

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818	CS: Lib & Info	School holiday programming - Orākei	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 - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A successful programme of events was run in the two libraries over summer. Children at St Heliers Library decorated cookies, made Pohutukawa flowers out of paper and crafted toys for animals at the SPCA.		A programme of 12 events was run in both libraries for the October school holidays with 345 participants. "Steam and Steel" was the theme at St Heliers, with a Steam Punk Jewellery workshop for teens and tweens, a DIY Hologram Projector Workshop and a Steampunk scavenger hunt being the highlights. St Heliers staff also entertained over 60 children and 40 adults with a special storytime production of "The Railway Engine and the Hairy Brigands" by Margaret Mahy.
819	CS: Lib & Info	Summer reading programme - Orākei	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 - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Kia Maia Te Whai, was very popular in both libraries with 556 registrations in the local board area. The parties at the end of the programme were well-attended by children. The St Heliers celebration featured a magic show, sponsored by the St Heliers Village Association. Remuera Library's party was held in the library after hours where children participated in a Great Race challenge.		December marked the beginning of Kia Māia Te Whai Dare To Explore, the libraries' summer reading programme. Our children's librarians visited nine schools to promote this very popular programme and 524 children had registered by the end of December. Both libraries have planned some great summer reading challenge activities and exciting end of programme parties in January.
821	CS: Lib & Info	Supporting customer and community connection - Orākei	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, Music Month, Local Book groups, Scrabble group, Rummikub group, Ukulele club. (Funded within ABS Opex budget activity: "Library hours of service - Orākei")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Community engagement has continued with programmes and events being well attended at both libraries. A Saturday writers' club has been popular at St Heliers Library, as have adult book clubs, a Scrabble group, current events, Rummikub and book clubs. Children also enjoyed the pop up storytimes at the St Heliers Beach with 41 children attending.		We continue to deliver quality programming to support customer and community engagement. Weekly scrabble, adult colouring, current events and Rummikub sessions continue to be popular at St Heliers Library. 108 participants attended 10 adult book groups at St Heliers this quarter. A Christmas party for Book Club members, participants in learning programmes and other customers is always a highlight at Remuera in December, with 80 people enjoying music provided by Remuera Intermediate students and Remuera Library's own ukulele group.
Local Parks											
1953	CF: Operations	FY15/16 Capex Projects Ongoing Consequential Opex	Crossfield Reserve Entrance project - \$16,000 Develop toilet facility at Madills Farm, adjacent to the playground - \$20,000 Upgrade playgrounds and paved seating area at Glover Park - \$25,000 Design and consent for Shore Road eastern car park - \$5,000 Lighting installation at Crossfield Reserve - \$25,000 Design and consent for Crossfield and Madills lighting - \$5,000	Q1	LDI: Opex	\$ 96,000	Completed	Green	Project complete		Project complete

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550	CF: Project Delivery	Built Heritage Improvements	Improvement and restoration of built heritage assets. To include work on the searchlight emplacements on Tamaki Drive.	Q2; Q3; Q4	LDI: Capex	\$ 25,000	In progress	Amber	<p>Risks / Issues: Additional funding may be required. Delays to meet the requirements by Auckland Unitary Plan for works on an archeological site replicating the NZHPT authority to modify .</p> <p>Current Status: Three searchlight emplacements, one is on Ngati Whatua land. Currently there are power lines on that emplacement that require under grounding before the emplacement can be safely accessed. Vector has approval now from NZ HPT and Ngati Whatua. Physical works to underground the lines will be delayed as tree consent and Auckland Council arch consent will now be required. Progression of this with urgency is underway. Draft designs for the shutter reinstatement have been created awaiting access to emplacement number three for confirmation of the designs and replication costs. Next Steps: Noting further budget may be required. Heritage sign, the images to accompany the text are being sourced. A draft to be created similar to the Biddicks Bay sign for local board review in April with production and installation expected in May 2017.</p>		<p>Description of works: improvement and restoration of built heritage assets (three searchlight emplacements on Tamaki Drive)</p> <p>Current Status: three searchlight emplacements, one is on Ngati Whatua land. Currently there are power lines on that emplacement that require under grounding before the emplacement can be safely accessed. This is still underway with Vector, Ngati Whatua and expected to now complete late January/early February 2017. Until the emplacement can be accessed the cost to remove the shutters, restore, reinstall and copy for the remaining two emplacements cannot be quantified. Further budget may be required. Meanwhile the text for the heritage sign will be progressed</p> <p>Next Steps: refer above</p> <p>Issues: additional funding may be required and different parties involved discussing way forward for searchlight emplacements may delay works</p>
569	CF: Project Delivery	Development of tracks and trails through Churchill Park	Developing the path network in Churchill Park	Q2; Q3; Q4	LDI: Capex	\$ 20,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Preliminary path report has been released.</p> <p>Next Steps: Awaiting full report.</p>		<p>Description of the work: Churchill Park trail development</p> <p>Current Status: Procuring professional services</p> <p>Next Steps: Undertaking design work</p> <p>Issues: none</p>
561	CF: Project Delivery	Feeder links to the Orākei Spine shared path	Development of feeder links into the Glen Innes to Tāmaki Drive shared path	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	Proposed	Green	<p>N/A</p> <p>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.</p>		<p>Description of the work: development of feeder links into the Glen Innes to Tāmaki Drive shared path</p> <p>Current status: work being scoped</p> <p>Next steps: assign a project manager for delivery</p> <p>Risks/Issues: none</p>
563	CF: Project Delivery	Glover Park (Gentlemens Bay) fencing and signage	Safety improvements and signage along the cliff at Glover Park	Q2; Q3	LDI: Capex	\$ 10,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Scoping project delivery outcome.</p> <p>Next Steps: Award the physical works.</p>		<p>Description of the work: Install fencing and signage along the park cliff edge</p> <p>Current status: Scoping project delivery outcome</p> <p>Next Steps: Award the physical works</p> <p>Risks / Issues: Public Healthy and Safety</p>
565	CF: Project Delivery	Hobson Bay Water Access	Develop water access to Hobson Bay as per the Hobson Bay Action Plan	Q1; Q2; Q3; Q4	LDI: Capex	\$ 60,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Physical works completed. Cultural design element to be installed once Ngati Whatua confirms design. Signage details to follow.</p> <p>Next Steps: Complete iwi design input and signage works. Finalise administrative handover for operational maintenance.</p>		<p>Description of the work: design, consenting and installation of a kayak access at Shore Road Reserve.</p> <p>Current status: consent application has been lodged and procurement for physical works is currently underway</p> <p>Next steps: complete procurement of physical works contract and commence physical works</p> <p>Risks / Issues: works in the Coastal Management Area and on closed landfill, delay in consent being granted, budget shortfall due to site contamination issues</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
572	CF: Project Delivery	Park Signage	Development of signage on the local parks network	Not scheduled	LDI: Capex	\$ 15,000	Approved	Green	<p>Issues/Risks: none.</p> <p>Current status: Tahuna Torea signage installed. Additional Glover Par signage included as per resident request.</p> <p>Next step: Bundle with renewals signage project for Orakei</p>		<p>Description of the work: new build signs in Orakei</p> <p>Current status: Tahuna Torea signage installed and additional Glover Par signage included as per resident request</p> <p>Next step: Bundle with renewals signage project for Orakei</p> <p>Issues: none</p>
2861	CF: Project Delivery	Shore Road Reserve Eastern Car Park Development	Provision of car parking for sports park	Q1; Q2; Q3; Q4	LDI: Capex	\$ 500,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Feasibility report completed by GHD involving Auckland Council Stormwater & Parks, with options for long-term drainage solutions. Developed design and engineering input is now complete ready for local board review in late March.</p> <p>Next Steps: Undertake detailed design for the car park with consideration given to wider sport fields work progressing within the park. Lodge for resource consent in April 2017. Physical works are expect to commence May 2017. Dates to be determined in partnership with the club stakeholders.</p>		<p>Description of works: detailed design and resource consent for the eastern car park extension as per the concept plan. Completion of physical works.</p> <p>Current Status: feasibility report completed by GHD involving AC Stormwater & Parks, with options for long-term drainage solutions. Developed design and engineering input is underway for local board review in early February 2017.</p> <p>Next Steps: undertake detailed design for the car park considerate to wider sport fields work progressing within the park, lodge for Resource Consent March 2017. Physical works expected commencing planned is planned for May 2017, dates to be determined in partnership with the onsite club stakeholders</p> <p>Issues: confirmation of the design solution around the drainage issues and confirmation of design delivery within the existing budget</p>
579	CF: Project Delivery	Waiatarua Car Park	Provision of car parking for park visitors	Q1; Q2; Q3; Q4	LDI: Capex	\$ 250,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Finalising quotes received for professional services.</p> <p>Next Steps: Engage an engineer to finalise the design and consents.</p>		<p>Description of the work: carpark upgrade works at the Abbots Way entrance to Waiatrua Reserve</p> <p>Current status: Scoping project delivery outcome</p> <p>Next steps: engage an engineer to finalise the design and consents</p> <p>Issues: the health and safety of public and users</p>
3398	CF: Project Delivery	Tahapa Reserve East Improvements GWD	Cycle/walkway connections	Q2; Q3; Q4	Growth	\$ 160,000	In progress	Green	<p>Issues/Risks: none.</p> <p>Current status: Request for quote for professional services</p> <p>Next steps: Design and consultation</p>		<p>Description of the work: the planning and delivery of the shared path connection through Tahapa Reserve East and West in conjunction with Auckland Transport to improved connections into the Orakei Spine through Tahapa Reserve</p> <p>Current status: project and budget transferred to Auckland Transport to manage</p> <p>Next steps: engage an engineer to finalise the design and consents by Auckland Transport</p> <p>Issues: timing and design of the Auckland Transport's delivery of the Glen Innes to Tamaki Drive shared path, working in the drip line of trees, working on a contaminated landfill site, and public health and safety</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3399	CF: Project Delivery	Tahapa Reserve West improvements GWD	Cycle/walkway connections	Q2; Q3; Q4	Growth	\$ 80,000	Cancelled	Green	<p>Project record has been cancelled and merged with SharePoint ID 3398 and SharePoint ID 16163.</p> <p>Project record has been cancelled and merged with SharePoint ID 3398 and SharePoint ID 16163.</p>		<p>Description of works: planning and delivery of the shared path connection through Tahapa Reserve East and West in conjunction with Auckland Transport to improved connections into the Orakei Spine through Tahapa Reserve</p> <p>Current Status: project and budget transferred to Auckland Transport to manage</p> <p>Next Steps: engage an engineer to finalise the design and consents by Auckland Transport</p> <p>Issues: timing and design of the Auckland Transport's delivery of the Glen Innes to Tamaki Drive shared path, working in the drip line of trees, working on a contaminated landfill site, and public health and safety</p>
3667	CF: Project Delivery	Open space redevelopment (Stonefields)	Development of the remaining local parks in the Stonefields subdivision. Note: This item and items 3669 and 3671 replace item 570.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,923,321	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Geotechnical site investigation and Developed Design for the balustrade and transition area are complete and supported by the Orakei Local Board. Landscape and visual assessment is complete. Detailed design is complete. Resource and building consents are approved. Negotiations with the preferred supplier are complete. The contractor is appointed and the construction contract has started on 16 January 2017.</p> <p>Next Steps: Project completion likely to be mid May 2017.</p>		<p>Description of the work: development of a quarry haul road into a public walkway along the former southern edge of the Stonefields residential development</p> <p>Current Status: Geotechnical site investigation and developed design for the balustrade and transition area are complete and supported by the Orakei Local Board. Landscape and visual assessment is complete. Detailed design is 100% complete. Resource and building consents are approved. Negotiations with the preferred supplier are complete. The contractor is appointed and the construction works contract is signed.</p> <p>Next Steps: The construction contract has been awarded.</p> <p>Pre-manufacturing of the barrier panels is underway and the installation will commence early 2017.</p> <p>Risk/Issues: None</p>
571	CF: Project Delivery	Orakei Basin Open Space Improvements	Priority projects to be delivered include: Delivery of the Lucerne Road step improvements project; Upgrade of the Eastern aggregate track including drainage improvements; Upgrade of the Southern concrete track including drainage improvements	Q1; Q2; Q3; Q4	ABS: Capex	\$ 489,416	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: A contractor has been appointed to carry out the work. Work will commence April 2017.</p> <p>Next Steps: Manage stakeholder information and complete works.</p>		<p>Description of the work: Orakei Basin project including delivery of the Lucerne Road step improvements project and upgrade of the eastern aggregate track including drainage improvements and upgrade of the southern concrete track including drainage improvements</p> <p>Current status: reviewing project business case</p> <p>Next steps: project familiarisation</p> <p>Issues: none</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3669	CF: Project Delivery	Orakei Heritage Trail	Development of the remaining local parks in the Stonefields subdivision. Note: This item and items 3667 and 3671 replace item 570.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,030,286	In progress	Green	<p>Issues/Risks: none.</p> <p>Current Status: Geotechnical site investigation and developed design for the balustrade and transition area are complete and supported by the Orakei Local Board. Landscape and visual assessment is complete. Detailed design is complete. Resource and building consents are approved. Negotiations with the preferred supplier are complete. The contractor is appointed and the construction contract has started on 16 January 2017.</p> <p>Next Steps: Project completion likely to be mid May 2017.</p>		<p>Description of the work: development of a quarry haul road into a public walkway along the former southern edge of the Stonefields residential development.</p> <p>Current status: geotechnical site investigation and developed design for the balustrade and transition area are complete and supported by the Orakei Local Board. Landscape and Visual assessment is complete. Detailed design 100% complete. Resource and building consents are approved. Negotiations with the preferred supplier are complete. The contractor is appointed and the construction works contract is signed.</p> <p>Next steps: The construction contract has been awarded. Pre manufacturing of the barrier panels is underway and the installation will commence early 2017.</p>
3671	CF: Project Delivery	Orakei Playtime Park	Development of the remaining local parks in the Stonefields subdivision. Note: This item and items 3667 and 3669 replace item 570.	Q1	ABS: Capex	\$ -	Completed	Green	<p>Issues/Risks: none.</p> <p>Current status: Complete</p>		<p>Physical Works are complete.</p> <p>Practical completion was achieved and the park is now under maintenance for 24 months until 25.8.2016</p> <p>The park was officially opened on 13 September, 2014.</p> <p>Current Status: project completed</p> <p>Next Steps: project closure</p> <p>Risks / Issues: none</p>
2867	CS: PSR: Local Parks	Coastal ecological restoration at Hobson Bay	Coastal restoration at Hobson Bay including mangrove removal	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000	In progress	Green	<p>Hobson Bay Mangrove management plan was been updated to include the changes from the Auckland Unitary Plan Operative in part in January 2017. Reviewing summaries of previous consultation on this matter as part of the local board plan, or Hobson Bay Action Plan. Once this review is complete, site visits will be carried out to determine the best process for consultation and the subsequent design and consenting process. More details and an estimated programme of works will be presented to the Local Board once we have finalised a consultation plan. While some of the LDI funding for this project will be used this financial year, it is likely that some funding will to be carried forward into FY18 as the planning and consenting stage, inclusive of consultation will take some time.</p>		<p>Planning and consent work underway. Removal work will largely take place in early-mid 2017, with consent being sought to carry out work spanning a number of financial years.</p>
2868	CS: PSR: Local Parks	Coastal ecological restoration at Tahuna Torea Nature Reserve	Mangrove removal and monitoring of the Tahuna Torea fish dams	Q2; Q3	LDI: Opex	\$ -	In progress	Green	<p>Tahuna Torea Fish Trap restoration/ mangrove removal – Consent for mangrove removal in the fish dam area was approved in March 2017. Procurement phase is underway to engage a supplier for the first priority in the mangrove removal at Tahuna Torea. A programme of works will be determined once a supplier has been engaged to carry out the physical works and based on the programme of works, funding may be carried forward in next financial year.</p>		<p>Ecological and archaeological feature improvements at Tahuna Torea.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
2865	CS: PSR: Local Parks	Enhancement council owned heritage features	Improvements of heritage features in Orakei. To include work on the searchlight emplacements on Tamaki Drive.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 75,000	In progress	Green	Vector cabling work not yet completed.		Vector to complete cabling work. This is scheduled for December 2016 - January 2017.
2866	CS: PSR: Local Parks	OBAG State of the basin revision	Ongoing funding for monitoring and reporting on the state of Orakei Basin	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,000	In progress	Amber	Project scope not defined. A report will be provided to the Local Board recommending the re-establishment of OBAG and propose a new Terms of Reference, during Q4.		Awaiting a decision by Orakei Basin Advisory Group on the project scope.
2863	CS: PSR: Local Parks	Planning for links into the Orakei Spine shared path	Planning for feeder links into the Orakei Spine walkway in FY16/17 - outside of Tahapa Reserve	Q3; Q4	LDI: Opex	\$ 90,000	In progress	Green	Planning and design work underway.		Offers of service for design work have been received and are being assessed. Planning and design to be carried out in the third and fourth quarter of the financial year.
575	CS: PSR: Local Parks	Stonefields Heritage Trail Weed Management (new)	Control and management of weeds and the development and implementation of a revegetation program for the Heritage Trail	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	In progress	Green	Construction work on the Heritage Trail has been delayed.		Construction work on the Heritage Trail has been delayed until early 2017. Weeding work will be undertaken prior to trail development.
578	CS: PSR: Local Parks	Volunteers - local parks - Orakei	Environmental weed control	Q1	LDI: Opex	\$ 50,000	In progress	Green	1026 volunteer hours this quarter comprising: • Regular working bees undertaken by the Friends of Churchill Park; • Ongoing work by the Rangers at Tahuna Torea Nature Reserve; • Weed control at Waiatarua Wetland Reserve; • Ongoing restoration activities at Selwyn Bush; • Kelly Tarltons litter clean-up at Mission Bay; • Ongoing animal pest control at Churchill Park, Kepa Bush, St Johns Bush, Selwyn Bush, Tahuna Torea, Waiatarua Wetland and Madills Farm Recreational Reserve. • Animal pest control training at St Johns Bush.		1117 volunteer hours this quarter comprising: • Regular working bees undertaken by the Friends of Churchill Park; • Ongoing work by the Rangers at Tahuna Torea Nature Reserve; • Weed control at Waiatarua Wetland Reserve; • Ongoing restoration activities at Selwyn Bush; • Tree mulching at Selwyn Reserve and Glover Park; • Ongoing animal pest control at Churchill Park, Kepa Bush, St Johns Bush, Selwyn Bush, Tahuna Torea and Waiatarua Wetland - plus the addition of Madills Farm Recreational Reserve.
2864	CS: PSR: Local Parks	Feeder links into the Orakei Spine shared path	Development of feeder links into the Orakei Spine shared path	Q2	LDI: Capex	\$ -	In progress	Green	Transferred to Tim Keat in Community Facilities. Project commences in FY2018 and will be delivered and reported by Auckland Transport.		Project commences in FY2018 and will be delivered and reported by Auckland Transport.
Sports Parks											
2862	CF: Project Delivery	Development of toilets and changing rooms at Michaels Ave	Implementation in accordance with the Michaels Avenue Reserve Masterplan. Planning and design has been funded through the SID program for FY17 and identified for physical works in FY18. This is a TOP up to the SID programme.	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	Approved	Green			Description of the work: Michaels Ave Reserve Toilet Block four toilets, four change rooms, and referree room Current status: scope to be defined once geotech results and consultation has been completed Next steps: confirm scope of works in conjunction with proposed football club clubroom Risks / Issues: none
568	CF: Project Delivery	Madills Farm replacement full field floodlighting for 2 fields (2 & 3 or 1 & 4)	Sportsfield development The total cost is \$400,000 funded from 2015/16 and 2016/17.	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	In progress	Green	None expected but need to allow sufficient time for consultation, Building Consent and Resource Consent Current Status: Execution phase, with options study in progress Next Steps: Completion of design and tendering, with installation scheduled for period December 2017 to February 2018 as required by field users.		Description of the work: install new sportsfield lighting on fields two and three at Madills Farm Recreation Reserve to cater for increased training use Current status: planning Next steps: engage consultant for design and consultation with user groups Issues/risks: need to allow sufficient time for consultation, building consent and resource consent.
3565	CF: Project Delivery	Colin Maiden Park 3,4,5,6,7, Lighting and Sandcarpet	Field 3 -- Sandcarpet, new lights; Field 4-- Sandcarpet, new lights; Field 5 -- Sandcarpet, new lights; Field 6 -- Sandcarpet, new lights; Field 7 -- Sandcarpet, new lights;	Q1; Q2; Q3; Q4	Growth	\$ 100,000	In progress	Green	Issues/Risks: none. Current status: Tender professional services Next steps: Physical works programmed for future year.		Description of work: sandcarpet and lighting to Colin Maiden Park Fields three to seven Current Status: acoustic report underway Next Steps: tender professional services, physical works programmed for next financial year Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3401	CF: Project Delivery	Colin Maiden Park Double Hockey Turf SID	New double hockey turf with lights.	Not scheduled	Growth	\$ 100,000	Approved	Green	Issues/Risks: none. Current Status: Awaiting concept approval and business case approval before forecasting.		Awaiting concept approval and business case approval before forecasting
3400	CF: Project Delivery	Colin Maiden Park SID	Field 1 - Sandcarpet, new lights; Field 2- Sandcarpet, new lights;	Q1; Q2; Q3; Q4	Growth	\$ 828,000	In progress	Green	Issues/Risks: none. Current status: Grow in underway Next steps: Continue grow in.		Description of the work: Colin Maiden sandcarpet and lights on fields one and two Current Status: physical works underway Next Steps: continue physical works Issues: weather condition may delay works
3402	CF: Project Delivery	Madills Farm Rec Reserve SID	Field 2 New lights; Field 3 new lights; Field 5 irrigation.	Q2; Q3; Q4	Growth	\$ 60,000	In progress	Green	Issues/Risks: none. Current status: Internal procurement processes and approvals underway Next steps: Tender professional services. Physical works programmed for next financial year.		Description of the work: Madills 5 sandcarpet and irrigation Current status: internal procurement processes underway Next steps: tender process for professional services, and physical works programmed for next financial year Issues: none
3404	CF: Project Delivery	Michaels Ave Reserve Lighting and sound wall SID	Field 2 new lights; Field 3 new lights; Field 4 lights; Field 5 irrigation. Sound wall. Consents and lighting.	Q1; Q2; Q3; Q4	Growth	\$ 720,000	In progress	Green	Issues/Risks: none. Current status: Tender for lights and noise wall out to market Next steps: Award contracts for physical works.		Description of the work: lighting to Michaels Avenue fields two to five Current status: consent to be granted Next steps: physical works to be tendered Risks/Issues: none
3405	CF: Project Delivery	Ōrākei Domain SID	Orakei Domain 3 - sand carpet and irrigation	Q2; Q3; Q4	Growth	\$ 400,000	In progress	Green	Issues/Risks: none. Current status: Stunted and slow stolon growth Next steps: Ryegrass to be added to support achieving turf cover.		Current status: physical works continuing Next steps: installation of irrigation Risks / Issues: weather conditions may impact the works
3677	CF: Project Delivery	Shore Road Reserve Lighting and Sand Carpet 3 SID	Shore Road Reserve 3 Sand field development FY17 planning FY19 delivery. Note this item and items 3675 and 3678 replace item 3407.	Q2; Q3; Q4	Growth	\$ -	Approved	Green	Issues/Risks: none. Current status: Design will commence in 2017 Next steps: Aligning all projects within Shore Road.		Description of work: sports lighting and sand carpet for field three Current status: design will start 2017 Next steps: aligning all projects within Shore Road Risks / Issues: none
3406	CF: Project Delivery	Shore Road Reserve widen existing car park, bollards and 3m wide path SID	Installation of bollards and 3 metre wide footpath (part greenway) between sportsfield and existing carpark. Year 1 planning, Year 2 delivery.	Q2; Q3; Q4	Growth	\$ 20,000	Approved	Green	Risk/Issues : Design and discussions in progress has been incorporated into Carpark Works Current status: First stage of design will commence. This has been incorporated into Shore Road East car park works design and consent. This includes bollards and concrete paths design. The 2nd stage of design which includes sand carpet will commence beyond financial year 2018 Next Steps: None		Current status: first stage of design to commence. Staff will incorporate into the carpark works. December work will include bollards and concrete paths. Next Steps: Second stage of design, which includes a sand carpet will commence in 2017/18 Issues: none
3675	CF: Project Delivery	Shore Road Sportsfield Platform & Sandfields	Shore Road Reserve 3 Sand field development FY17 planning FY19 delivery. Note this item and items 3677 and 3678 replace item 3407.	Not scheduled	Growth	\$ -	Completed	Green	Project completed December 2015 Current status: Complete		Project completed December 2015
3678	CF: Project Delivery	Shore Road Top-up (Sand Carpet existing project)	Shore Road Reserve 3 Sand field development FY17 planning FY19 delivery. Note this item and items 3675 and 3677 replace item 3407.	Not scheduled	Growth	\$ 27,959	Completed	Green	Project Completed Current status: Complete		Project completed December 2015

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Leisure											
2730	CS: PSR: Leisure	YMCA operators of Elleslie Leisure Centre	Management Agreement ACPN_14840 - 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	\$ 27,704	In progress	Green	Highlights * February Gymnastics open day that attracted 120 children * ECE Family Picnic that had 17 ECE families attend KPI's are currently on track to be met at year end		Elleslie Leisure Centre – KPI programming targets are on track to meet the Local Board objectives for the second quarter.
Sport and Recreation											
549	CF: Project Delivery	Active Recreation Sports Upgrade	Development of active open space.	Q2; Q3; Q4; Not scheduled	LDI: Capex	\$ 250,000	Approved	Green	Current Status: Detailed design for the Mission Bay Tennis Courts and the accessway is completed, after being reviewed by the tennis club committee. Procurement documents for the physical works tender are complete and the tender is out to the market. Next Steps: Tender completion will confirm the market response pricing. If the preferred contractor price is within the available budget then physical works will commence late April, early May. The works are forecasted to take eight weeks with a completion date of June depending on weather conditions. The accessway and eastern section of the car park will renewed at the same time but will be funded by renewals (not LDI).	No	Project being scoped by Community Facilities with delivery estimated in April/May 2017.
2962	CS: PSR: Local Parks	PSR Repsonse Fund	Discretionary projects as agreed with the OLB for PSR projects.	Not scheduled	LDI: Opex	\$ 32,000	Approved	Green	Needs assessment stage completed and interviews held with key user groups. Workshop to be scheduled with local board in April 2017.		Consultants and landscape architects have been appointed to lead concept plan. Work is due to start in Q3 with site investigations and community consultation.
2186	CS: PSR: Sport & Rec	Community Access ASB Stadium (OR)	Providing community access to the ASB Stadium. \$80,000 (regional)	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Amber	Waiting to receive outstanding facility reports. No facility reports received for July 2016- March 2017 therefore cannot report on progress. A letter has been sent to facility manager requesting urgent action.		Funding agreement executed. Awaiting reporting.
2580	CS: PSR: Sport & Rec	Community Access Auckland Netball Centre (OR)	Providing community access to the Auckland Netball Centre in St Johns. \$150,000 (regional)	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Six monthly report received. There were 88,985 visitors to the outdoor courts between July - December 2016.		Six monthly report due January 2017.
2515	CS: PSR: Sport & Rec	Facility Partnership 2010 Akarana Marine Sports Charitable Trust (OR)	A facility partnership into building development at The Landing. \$1,000,000 legacy facility partnership grant.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Contract has been signed. Construction is expected to commence in April 2017.		Negotiation of construction contract and programme is continuing.
2514	CS: PSR: Sport & Rec	Facility Partnership 2015 Ellerslie Sports Club (OR)	A facility partnership into clubroom redevelopment of Ellerslie Sports Club Inc. at Michaels Ave Reserve. \$840,000 facility partnership grant.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Amber	No progress reports received from the Ellerslie Sports Club. Staff are considering options on how to progress this project. Staff will meet with the Club in April to discuss next steps.		Project to be scoped relative to funding
Development Projects											
4422	CF: Project Delivery	Roadway-Carpark Upgrade	Upgrade current carpark and paths. Parks carry forward project.	Not scheduled	ABS: Capex; Growth	\$ 26,000	Completed	Green	Current status: Orakei Basin car park project is now complete.	No	Current Status: construction completed on road and car park Next Steps: final section of rock armouring wall to be completed before the end of June when the basin activities have finished and the basin level can be lowered to accommodate the works Issues: Project ran over budget significantly. Timeline was significantly increased due to redesign and unforeseen conditions of the sub base surface of the car park and road.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
577	CF: Project Delivery	Visitor Trail Signage	Economic Development	Q3; Q4	LDI: Capex	\$ 30,000	On Hold	Amber	<p>On hold pending confirmation from the Local Board whether the project will proceed as per the current scope.</p> <p>Current Status: On hold pending confirmation from the local board whether the project will proceed as per the current scope.</p> <p>Next Steps: None</p>		<p>Current Status: investigation of the large plinth proposed for above Kelly Tarltons under investigation with AT and other key stakeholders</p> <p>Next Steps: confirmation of the scope with costings with the local board at a workshop in February</p> <p>Issues: none</p>
4159	CF: Project Delivery	Mangrove removal in Hobson Bay	Mangrove removal in Hobson Bay	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Amber	<p>Tides limit the times in which physical works can be carried out. There is limited number of suppliers who carry out mangrove removal so supplier availability and a programme of works cannot be confirmed until a supplier has been awarded the contract for physical works. Works in coastal area with high H&S risks.</p> <p>The duration of the consenting stage may be extended due to the amount of consultation required. Tides limit the times in which physical works can be carried out.</p> <p>Works in coastal area with high H&S risks.</p> <p>Current status: The Hobson Bay Mangrove management plan has been updated to include the changes from the Auckland Unitary Plan Operative in part. While the plans indicate all the areas where mangroves can be removed from, a workshop with the local board is required to determine the priority areas that will deliver the best outcome for the local board.</p> <p>Next steps: Following on from the workshop a final area plan for mangrove removal will be drafted for consultation and consenting.</p>	No	<p>Description of the work: consenting and physical works for mangrove removal as per the Hobson Bay mangrove removal management plan</p> <p>Current Status: planning underway for the first stage of mangrove removal</p> <p>Next Steps: procure professional services for consent application and lodgement</p> <p>Issues: none</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4160	CF: Project Delivery	Mangrove removal in Tahuna Torea	Mangrove removal in Tahuna Torea	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Amber	<p>Issues/Risks: Tides limit the times in which physical works can be carried out. There is limited number of suppliers who carry out mangrove removal so supplier availability and a programme of works cannot be confirmed until a supplier has been awarded the contract for physical works. Works in coastal area with high H&S risks.</p> <p>Tides limit the times in which physical works can be carried out.</p> <p>Works in coastal area with high H&S risks.</p> <p>There is limited number of suppliers who carry out mangrove removal so supplier availability and a programme of works cannot be confirmed until a supplier has been awarded the contract for physical works.</p> <p>Current status: Resource consent for Tahuna Torea mangrove removal was approved in early March. The tender documentation is being prepared for distribution to selected suppliers for physical works. There is limited number of suppliers who carry out mangrove removal so supplier availability and a programme of works cannot</p>	No	<p>Description of the work: removal of mangroves and the protection of the fish dams, which are an archaeological feature and waahi tapu site at Tahuna Torea</p> <p>Current Status: consenting application lodged</p> <p>Next Steps: procure physical works contract and undertake mangrove removal</p> <p>Issues: works in coastal area with high health and safety risks</p>
4153	CF: Project Delivery	Crossfield Reserve lighting (priority - funded in 2024/25 in growth funding)	Crossfield Reserve lighting (priority - funded in 2024/25 in growth funding)	Q2; Q3; Q4	LDI: Capex	\$ 166,344	Completed	Green	Current status: Complete		<p>Current Status: physical works started November 2016</p> <p>Next Steps: directional drilling pouring of foundations in the first week of December</p> <p>Issues: none</p>
4157	CF: Project Delivery	Glover Park upgrade playgrounds/seating	Glover Park upgrade playgrounds/seating	Not scheduled	LDI: Capex	\$ -	Completed	Green	Current status: Complete		<p>Description of work: upgrade improvements to the playground and open space next to the changing rooms in Glover Park car park</p> <p>Current Status: project completed</p> <p>Next Steps: finalising administrative closure</p> <p>Issues: none</p>
4163	CF: Project Delivery	Orakei - Crossfield Reserve entrance and carpark improvements	Orakei - Crossfield Reserve entrance and carpark improvements	Q1; Q2	LDI: Capex	\$ 1,080	Completed	Green	<p>Current Status: Physical works are now complete on site and the carpark has been opened, after ongoing site delays (wet weather and site issues with earthworks).</p> <p>Next Steps: Completion of the defects list and installation of the pool style fence alongside the skate park. A final site survey to be undertaken to confirm volumes of earthworks removed off site to finalise the variations claimed.</p>		<p>Description of the work: upgrade and extension of the current carpark for an additional 70 parks including a widening and upgrade of the formal entrance way and stormwater systems</p> <p>Current Status: physical works are now complete on site and the carpark has been opened, after ongoing site delays due to wet weather and site issue with earthworks.</p> <p>Next Steps: completion of the defects list and installation of the pool style fence alongside the skate park. A final site survey to be undertaken to confirm volumes of earthworks removed off site to finalize the variations claimed.</p> <p>Risks/ Issues: reduction in carparks (four) to accommodate the new sports field proposed lighting, underground utilities have been found that have required relocating. Excavation earthworks volumes have increased from plan, these have all incurred time and cost variations.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4164	CF: Project Delivery	Orakei - FY 16 toilet facility at Madills Farm	Orakei - FY 16 toilet facility at Madills Farm	Q1	LDI: Capex	\$ 27,601	Completed	Green	Current status: Complete		Description of the works: installation of a double pan toilet facility, with a pathway to the existing playground and gate entry, obtaining resource consent, building consent and watercare consent Current Status: toilet installation is complete, mural of the griselenia hedge now installed, code compliance sign off near completion Next Steps: Formal Code Compliance sign off and settlement of the asset. Risks / Issues: Increased costs with utility connections (Watercare)."
4158	CF: Project Delivery	LPPR - Orakei - Rutherford Reserve Playground	LPPR - Orakei - Rutherford Reserve Playground	Not scheduled	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Physical works complete mid-June 2016 (FY16)
4161	CF: Project Delivery	Michaels Ave Reserve sportsfield development	Michaels Ave Reserve sportsfield development	Q1	ABS: Capex	\$ 47,301	In progress	Green	Current Status: Project complete		Project complete
4162	CF: Project Delivery	OBW - Orakei - Orakei Basin Ski Club Retaining Walls	OBW - Orakei - Orakei Basin Ski Club Retaining Walls	Q1; Q2; Q3; Q4	ABS: Capex	\$ 38,222	In progress	Green	Current status: Engineering documentation complete. Working through contractor procurement process Next Steps: Appoint physical works contractor.		Description of the work: geotechnical review of the area adjacent the Auckland Waterski Club, design, documentation and construction of a retaining wall behind the club building and upgrade of access stairs Current status: - engineer appointed to carry out design review of the existing documentation - documentation and design review complete - documentation update complete - documentation for the building consent application is complete and can be lodged following confirmation - planting design brief complete - slope stability and slip investigation and report complete Next Steps: lodge building consent and prepare tender document Issues: none
4168	CF: Project Delivery	Orakei Domain 3 Field Lights	Orakei Domain 3 Field Lights	Not scheduled	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Project completed
4172	CF: Project Delivery	Shore Road Reserve Sportsfield Lighting	Shore Road Reserve Sportsfield Lighting	Not scheduled	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Project completed December 2015
4167	CF: Project Delivery	Orakei Community Centre Supply/install aluminium security grills to 6 windows.	Orakei Community Centre Supply/install aluminium security grills to 6 windows.	Not scheduled	ABS: Capex	\$ 4,000	Completed	Green	Current status: Complete		Project completed
Community Facilities: Renewals											
3674	CF: Project Delivery	Michaels Ave Reserve Changing Rooms	4 toilets, 4 change rooms, referee room, storage - facility partnership. Note this item replaces items 3403 and 3524.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 190,000	Approved	Green	Current status: Scope to be defined once geotech results and consultation has been completed. Next steps: Confirm scope of works in conjunction with proposed football club clubroom.		Description of the work: four toilets, four change rooms, and referee room Current Status: scope to be defined once Geotech results and consultation has been completed Next Steps: confirm scope of works in conjunction with proposed football club clubroom Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3532	CF: Project Delivery	Contribution towards capital projects, Crossfield	Crossfield Reserve road renewal. New Contribution Project	Not scheduled	ABS: Capex	\$ 80,000	Approved	Green	Current Status: Physical works are now complete on site and the carpark has been opened, after ongoing site delays (wet weather and site issues with earthworks). Next Steps: Completion of the defects list and installation of the pool style fence alongside the skate park. A final site survey to be undertaken to confirm volumes of earthworks removed off site to finalize the variations claimed.		Description of the work: Crossfield Reserve road renewal Current status: work being scoped Next steps: assign a project manager for delivery Risks/Issues: none
3526	CF: Project Delivery	Dingle Dell Track & Structure Renewal	Dingle Dell Reserve boardwalk, step, bridge and track renewal	Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current status: professional services engaged. Next steps: stage out programme of works. Professional services to start in April 2017.		Description of the work: renewal of tracks and steps in Dingle Dell Reserve Current status: scope developed Next steps: create the staging process for the programme of works, and engage professional services for paths and steps Issues: longer timeline and larger budget may be required due to location of kumara pits by these assets
4156	CF: Project Delivery	Ellerslie Sports Club - Internal Upgrade	Ellerslie Sports Club - Internal Upgrade	Q1	ABS: Capex	\$ 223,434	Completed	Green	Current status: Complete		Description of the work: refurbishment of the first floor sports club, including redesign of the kitchen and refurbishment of male and female toilets Current status: work complete Next steps: capitalisation Issues: none
3527	CF: Project Delivery	Karaka Bay Structures and Paths	Karaka Bay boat ramp, path and seawall renewal	Q2; Q3; Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: assessing project requirements. Next steps: professional services procurement.		Description of the work: renewal of structures and paths in Karaka Bay reserve Current status: assessing project requirements Next steps: professional services procurement Issues: none
3682	CF: Project Delivery	Kepa Bush Track Renewal	Kepa Bush Reserve step and track renewal. Note this item and item 3681 replace item 3529.	Q2; Q3; Q4	ABS: Capex	\$ 25,000	In progress	Green	Current Status: Assembling consent documents. Next Steps: Lodge consent.		Description of the work: renewal of multiple assets in Kepa Bush Reserve Current Status: procuring professional services Next Steps: design work commencing Issues: none
3534	CF: Project Delivery	Kupe Parking and Structure Renewal	Kupe Reserve car park, road and wall renewal	Q2; Q3; Q4	ABS: Capex	\$ 89,470	In progress	Green	Current Status: Work delayed while master plan is being created. Next Steps: Await master plan.		Description of the work: Kupe Reserve Carpark and wall renewal Current Status: compiling physical work packages Next Steps: consenting work Issues: none
3519	CF: Project Delivery	Local Parks Walkway & Cycleway Renewals - Orakei - Orakei Walkway and Slip Sections	Orakei Basin path renewal. Existing Renewals Project	Not scheduled	ABS: Capex	\$ 62,000	Approved	Red	May not proceed if budget not available Current status: walkway works dependent on the status of the other projects within the basin. Next Steps: completion of current projects will enable an assessment of financial commitments.		Description of the work: Orakei Basin path renewal. Current status: walkway works dependent on the status of the other projects within the Orakei Basin Next steps: completion of current projects will enable an assessment of financial commitments Risks / Issues: the project may not proceed if budget not available

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3521	CF: Project Delivery	Local Parks Coastal Structures Renewals - Orakei - Anderson Beach Retaining Seawall	Anderson Beach seawall renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 134,000	In progress	Amber	No physical works will be delivered this year. High level of public interest. Current status: coastal process review nearing completion. Next steps: agreeing preferred option for design.		Description of the works: renewal of sections of the seawall at Anderson Beach Reserve Current Status: coastal management team have requested design review. Engineer for design review has been procured and review is underway. Next Steps: review existing design, redesign and review consent requirements Issues: no physical works will be delivered this year and high level of public interest
3520	CF: Project Delivery	Local Parks Fixtures & Furniture Renewals - Orakei - Selwyn Domain to Tamaki Drive Fence	Selwyn Domain fence renewal. Existing Renewals Project	Q1; Q2	ABS: Capex	\$ 140,000	Completed	Green	Current status: complete		Description of the work: replacement of the old post and rail vehicle barrier along the road/footpath boundary of Selwyn Reserve. New vehicle restrictions will consist of bollards in the open areas and rocks under the tree lines. Current Status: physical works complete, practical completion inspection done and hand over complete Next steps: none Issue: none
3522	CF: Project Delivery	Local Parks Playground Renewals - Orakei - Kupe Reserve	Kupe Reserve play equipment renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 93,000	On Hold	Amber	On hold due to master plan. Current status: design presented to local board for approval in September 2017. Local board feedback noted that the existing playground location was not ideal and they'd like to explore other location options. Construction was planned for pre-Christmas 2016, however has now been put on hold to allow for further investigations or a park masterplan. Next steps: await outcome from masterplan.		Description of the work: renew playground Current status: design presented to local board for approval in September 2017. Local board feedback noted that the existing playground location was not ideal and they'd like to explore other location options. Construction was planned for pre-Christmas 2016, however has now been delayed to allow for further investigations. Next steps: confirm preferred playground location, parks advisor to consult with adjacent neighbours and park user groups Risks / Issues: An alternative suitable location may not be found.
3523	CF: Project Delivery	Local Parks Structure Renewals - Orakei - "The Landing" Pontoon	"The Landing" Pontoon renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 25,000	In progress	Green	Current Status: pontoon has largely been installed. Currently awaiting small clips to complete job.		Description of the work: renewal of pontoons and piling at The Landing boat launching ramp Current Status: the last mooring piles have been sleeved and pontoon tender has been released Next Steps: tender closing and tender evaluations Issues: lack of health and safety preapproved vendors for pontoon tender
3540	CF: Project Delivery	Madills Farm 5 - sand carpet renewal	Madills Farm Rec Reserve sand field renewal	Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current status: Internal procurement processes and approvals underway Next steps: Tender professional services. Physical works programmed for next financial year		Description of the work: Madills 5 sandcarpet and irrigation. Current status: internal procurement processes underway Next steps: tender for professional services. Physical works programmed for next financial year. Risks / Issues: none
3533	CF: Project Delivery	Michaels Ave Playground Renewal	Michaels Ave Reserve whole playground renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: awaiting detailed scope as to whether this project is feasible without other park changes first. Next steps: receive instruction to proceed.		Description of the work: investigation and design of new playground Current status: awaiting detailed scope as to whether this project is feasible without other park changes first Next steps: move to planning stage Risks / Issues: time frames - decision required whether project can be achieved without other park changes. Project staging will be required.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3681	CF: Project Delivery	Orakei - Kepa Bush Structures	Kepa Bush Reserve step and track renewal. Note this item and item 3682 replace item 3529.	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Description of the work: Kepa Bush Reserve bridges, retaining wall and staircase renewal project Current Status: final completion achieved and awaiting final claim Next Steps: closing project financials Issues: none
4165	CF: Project Delivery	Orakei - Walkway connection, Wilsons Beach to Shore Rd Reserve - Tinana Section (119) Consultation	Orakei - Walkway connection, Wilsons Beach to Shore Rd Reserve - Tinana Section (119) Consultation	Q1; Q2; Q3	ABS: Capex	\$ 16,000	On Hold	Amber	Risks / Issues: Potential negative public response to the early consultation phase Current Status: In discussion with the new local board to progress the open public engagement meeting regarding options for the walkway, partnering with the Coastal Management Team - a date in late April to be set. Next Steps: To draft and finalize an engagement plan, set a date for the public meeting in late April in consultation with the local board and undertake communications about the event.		Description of the works: walkway connection, Wilsons Beach to Shore Rd Reserve - Tinana Section (119) consultation phase Current Status: agreed with local board to now progress with open public engagement meeting regarding options for the walkway, partnering with the coastal management team - date for early 2017 to be set. Next Steps: to draft and finalize an engagement plan, set a date for the public meeting in consultation with the local board and undertake communications about the event Issues: potential negative public response to the early consultation phase
4166	CF: Project Delivery	Orakei Basin Pathway Renewal	Orakei Basin Pathway Renewal	Not scheduled	ABS: Capex	\$ 45,600	Approved	Green	Current Status: No further work being undertaken around the basin until the local board have set future priority for work programme. The only project proceeding is the retaining wall behind the Auckland Sky club building steps renewals and planting of the slop. Next Steps: Local board to review priorities in line with management plan		Description of the work: pathway renewal Current Status:No further work being undertaken around the basin until the local board have set future priority for work programme. The only project proceeding is the retaining wall behind the Auckland Sky club building steps renewals and planting of the slop. Next Steps: Local board to review priorities in lined with management plan
4169	CF: Project Delivery	Orakei fire system upgrade	Orakei fire system upgrade	Q1; Q2; Q3	ABS: Capex	\$ 70,229	In progress	Green	Current Status: Physical installations completed for Stage 1. Progressing for remaining buildings. Next Steps: Completion of remaining buildings expected end June 2017 or earlier.		Description of the work: upgrade fire alarm systems and electrical switchboards, including fire-safety building work Current status: physical installations completed for Stage 1 and progressing for remaining buildings. Next steps: completion of remaining buildings expected end Mar 2017 Issues: none
3528	CF: Project Delivery	Orakei Furniture Renewal FY17	Andersons Beach Reserve, Crossfield Reserve, Glover Park, Karaka Bay, Madills Farm Recreation Reserve, Merton Reserve, Michaels Avenue Reserve, Ventnor Reserve, Waiatarua Reserve (Remuera) seats, rubbish bins and tables renewals	Q2; Q3; Q4	ABS: Capex	\$ 57,000	In progress	Green	Current status: installations underway. Next steps: project close down		Description of the work: Orakei furniture renewal for multiple sites Current status: professional services procured Next Steps: consultation with operations regarding models and procuring furniture items Issues: none
282	CF: Project Delivery	Ōrākei FY17 Community Leases renewals	Colin Maiden Park - Replacement of circuit breakers and board	Q2; Q3	ABS: Capex	\$ 9,350	Completed	Green	Current status: complete		Description of the work: replacement of circuit breakers and electrical board. Current status: pontract awarded to Downers. Next step: physical works to start Issues/risks: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
285	CF: Project Delivery	Ōrākei FY17 Ellerslie Rec Centre renewals	Ellerslie Rec Centre - Install CCTV System, replace roof	Q3; Q4	ABS: Capex	\$ 381,671	Approved	Green	Current Status: CCTV work completed. Next Steps: Site inspections and to engage contractor for roofing work and get quotations.		Description of the work: replace CCTV systems and replace roofing Current Status: site visits done for CCTV part of the work and engaged contractor TRAK Security for a request for quotation Next Steps: physical works to start by 5 December 2016 and end by 14 December 2016 Issues/Risks: None
3664	CF: Project Delivery	Ōrākei FY17 Remuera Library renewals	Remuera Library - Ceiling insulation, replace automatic door controllers, flat roof resurface. Note: This item and item 3665 replaces item 284.	Q3	ABS: Capex	\$ 82,412	In progress	Green	Current Status: Planning and site visit for physical inspection and engage contractors for creating quotes. Next Steps: Tender selection		Description of the work: ceiling insulation, replace automatic door controllers and flat roof re-surface. Current status: planning and site visit Next steps: engage consultant and contractors Issues/Risks: none
3665	CF: Project Delivery	Ōrākei FY17 St Heliers Library renewals	St Heliers Library - public toilet upgrade. Note: This item and item 3664 replaces item 284.	Q3; Q4	ABS: Capex	\$ 28,205	In progress	Green	Current Status: Site visit completed, confirmed project delivery outcome. Next Steps: Award the physical works April 2017.		Description of the work: upgrade two public toilets and hallway access. Current status: concept phase Next steps: award the physical works early April 2017 Issues: public and users health and safety
3539	CF: Project Delivery	Orakei Goalpost Renewal FY17	Colin Maiden Park, Michaels Avenue Reserve, Shore Road Reserve East goalpost renewal	Not scheduled	ABS: Capex	\$ 18,600	Completed	Green	Project completed		Description of the work: Colin Maiden Park, Michaels Avenue Reserve, Shore Road Reserve East goalpost renewal Current status: work being scoped Next steps: assign a project manager for delivery Risks/Issues: none
3535	CF: Project Delivery	Orakei Path and Carparking Renewal FY17-19	Andersons Beach Reserve, Churchill Park, Crossfield Reserve, Ellerslie Domain, Glover Park, Kupe North Reserve, Little Rangitoto Reserve, Madills Farm Recreation Reserve, Melanesia Reserve, Ngapipi Cliff Reserve, Ngapuhi Reserve, Orakei Community Centre, Selwyn Reserve - Mission Bay, Tagalad Reserve North, Tahuna Torea Nature Reserve, Tamaki Drive (The Landing), Taylors Hill Reserve, Vellenoweth Green, Watene Reserve path and car parking renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 428,159	In progress	Green	Current status: A contractor has been appointed to deliver part of the work which is currently under way. Next Steps: Finalise the details for the rest of the project.		Description of works: various path and carpark renewals projects within the Orakei Local Board area Current status: project planning complete Next Steps: first works package identified and appointment of engineer to the contract is underway Issues: none
3537	CF: Project Delivery	Orakei Playground Renewal FY17-18	Bluestone Park, Celtic Crescent Reserve, Crossfield Reserve, Wharua Reserve playground renewals. Health and Safety Urgent renewals addition: Ellerslie Domain, Shore Road Reserve, Swainston Reserve	Not scheduled	ABS: Capex	\$ 60,000	Approved	Green	Current Status: The project scoping is being written Next Steps: Assigning a project manager		Description of the work: Bluestone Park, Celtic Crescent Reserve, Crossfield Reserve, Wharua Reserve playground renewals. Health and Safety Urgent renewals addition: Ellerslie Domain, Shore Road Reserve, Swainston Reserve Current status: the project scoping is being written Next steps: assigning a project manager Issues/ Risks: none
3525	CF: Project Delivery	Orakei Signage Renewal FY17	Aotea Reserve, Churchill Park, Crossfield Reserve, Dingle Dell Reserve, Glover Park, Kepa Bush Reserve, Kohimarama Beach Reserve, Kupe North Reserve, Little Rangitoto Reserve, Michael Joseph Savage Memorial, Tahuna Torea Nature Reserve, Tamaki Drive (The Landing), Waatarua Reserve (Remuera) signage renewal, 23 signs, 4 plaques, 1 signage information	Q2; Q3; Q4	ABS: Capex	\$ 60,700	In progress	Green	Current status: scoping and site visit. Next step: consolidate sign information for tender.		Description of the work: renewal of signs in Orakei Current status: developing scope of works Next step: bundle with new signage project for Orakei Issues/risks: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3536	CF: Project Delivery	Orakei Structure Renewal FY17-19	Bassett Reserve, Churchill Park, Cliff Road, Crossfield Reserve, Fancourt Reserve, Macpherson Reserve, Michael Joseph Savage Memorial, Michaels Avenue Reserve, Ngake Walkway, Ruka Reserve, St Heliers Bay Beach Reserve, Tautari Reserve, Taylors Hill Reserve, Thomas Bloodworth Park, Waiata Reserve, Wilson Beach Reserve structure renewals	Q2; Q3; Q4	ABS: Capex	\$ 256,983	In progress	Green	Current Status: The project has been split, half is currently out for tender for the physical works. The other half is still being assessed by specialists. Next Steps: Appoint a contractor for half the project and prepare documentation for the other half for consenting.		Description of the work: Orakei multiple site bollard, wall, fence and bridge renewal project Current status: assessing project requirements Next steps: professional services procurement Issues: none
3538	CF: Project Delivery	Orakei Utility Renewal FY17	Colin Maiden Park, Ellerslie Domain, Kohimarama Beach Reserve, Madills Farm Recreation Reserve, Orakei Domain lighting renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 25,700	In progress	Green	Current status: Contractor engaged to complete works. Physical works completed for Colin Maiden park in conjunction with sports field works. Next steps: complete outstanding works		Description of the work: lights at Colin Maiden Park, Ellerslie Domain, Kohimarama Beach Reserve, Orakei Domain Current status: scope of works to be confirmed Next steps: engage contractor to complete works Risks / Issues: none
4170	CF: Project Delivery	Remuera Library - HVAC upgrade	Remuera Library - HVAC upgrade	Q4	ABS: Capex	\$ 23,029	In progress	Green	Current Status: Installation underway. Next Steps: Air-conditioning completion due end June 2017. New air-conditioning system will be more energy-efficient, with greater reliability and reduced maintenance. More fresh air will also be introduced into the library, enhancing its environment.		Description of the work: upgrade air-conditioning system due to age and condition Current status: installation well underway Next steps: air-conditioning completion due end June 2017. New air-conditioning system will be more energy-efficient, with greater reliability and reduced maintenance. More fresh air will also be introduced into the library, enhancing its environment. Issues: none
4171	CF: Project Delivery	Remuera Library - Resurface flat roof	Remuera Library - Resurface flat roof	Q1	ABS: Capex	\$ 30,000	Completed	Green	Current status: Complete		Description of the work :Re-surface flat roof Current Status: Physical works in progress. Next Steps: Practical completion by 16 December 2016 Issues/Risks: health and safety
4368	CF: Project Delivery	St Heliers Library - Flooring Renewal	Flooring renewal	Not scheduled	ABS: Capex	\$ 100,000	Proposed	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.		Description of works: flooring renewal Current Status: finalising the scope of works Next Steps: review the scope and assign a project manager for delivery Risks/Issues: none
4173	CF: Project Delivery	St Heliers Library - Replace automatic door controllers	Replace automatic door controllers on main entry door and entry to Quiet Room	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Current status: Scoping progressing Next steps: Request pricing		Description of the work: replace automatic door controllers on main entry door and entry to quiet room Current status: project on hold for submission to local board for 2017/18 delivery Next steps: scope is yet to be formalised Issues: project on hold for submission to local board for 2017/18 delivery
3530	CF: Project Delivery	Waiatarua Structures and Path Renewal	Waiatarua Reserve (Remuera) fence, bridge and track renewal	Q2; Q3; Q4	ABS: Capex	\$ 12,000	In progress	Green	Current status: the works have been put out to tender. Next steps: appoint a contractor.		Description of the work: structure and path renewal in Waiatarua Reserve Current Status: assessing project requirements Next Steps: professional services procurement Risks/ Issues: none
3531	CF: Project Delivery	Wairua Reserve Playground Renewal	Wairua Reserve whole playground renewal	Not scheduled	ABS: Capex	\$ 25,000	In progress	Green	Current status: playground designer has produced concept design based on user feedback. Next steps: discuss concept with kindergarten as a main stakeholder to support the design.		Description of works: design and renewal of existing playground Current Status: discussion with playground working group undertaken. Use of natural play was identified as a possible avenue of direction. Next Steps: site visit and further discussion required, and playground concept to be produced. Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Community Facilities: Operational Management and Maintenance											
3827	CF: Operations	Orākei Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 684,884	In progress	Green	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.		Asplundh continue to perform well with a quarterly average of 99% for quality. Spring works in the Arboriculture Contracts have focused on maintenance of street trees, including pruning away from powerlines and the aftercare maintenance of juvenile trees. A summer programme of park tree maintenance is also in place taking advantage of improved ground conditions that allow access that is not possible during winter. The spring windy season appears to be prolonged causing isolated instances of tree damage. The recent failure of a dead tree in a kindergarten and a large tree in Cornwall Park, both privately owned situations, has generated an increase in interest and requests for tree inspection or removal due to perceived danger.
3826	CF: Operations	Orākei Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 162,789	In progress	Green	Te Ngahere has a quarterly average of 92% for quality leaving some room for improvement. 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.		Te Ngahere continue to perform well with a quarterly average of 97% for quality. Spring works in the Ecological Restoration Contracts have focused on maintenance of planting areas, spring pest plant control and scheduled animal pest control works. The scheduled pest plant control is progressing in accordance with this year's program, and we are continuing to see reduction in pest plant species in the areas controlled. Bait take for animal pest works has been increasing overall, indicating usual seasonal fluctuations in rat and possum numbers. Wasp activity, which was very bad last year, is not yet significant; wasp call outs to date have typically been for spring bee swarms. In some parks natural regeneration of rare species has been found. Arising issues include weed and general waste dumping along boundaries with private properties and incursion into parks.
3825	CF: Operations	Orākei 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	\$ 4,706,535	In progress	Green	City Parks Services had an average performance of 93.5% for quarter three. This was a good result for the busy summer period. The inclement weather of rain and sun has provided strong grass growth which has been challenging for the mowing contractors. Sports field preparation and allocations for the winter codes are underway. The maintenance delivery coordinators have been working closely with the events team and contractors to ensure another successful commemoration for ANZAC day.		City Parks Services have performed to expectation during this period with the following KPI results recorded –October 93% - November 95%. The spring sports season was challenging with very wet weather conditions and the grass growth slower than previous years, however cancellations were kept to a minimum and the sports clubs overall have been very satisfied with our service delivery. The annual bedding displays and plantings are in good health and will provide a vibrant display over the festive season. Mowing and edging proved to be challenging during October and November with extremely wet conditions experienced in council reserves. Conditions on some reserves were so wet that the edging teams could not carry out their normal maintenance schedules. City Parks Services has been able to implement alterations to work programmes for the mowing and edging work to address the spring growth, and operations have almost returned to normal.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Infrastructure and Environmental Services											
2320	I&ES: Environmental services	Restoration of SEA in Remuera	<p>To restore an identified site in Remuera (between Victoria Ave, Aldred, Portland and Remuera Roads) which has been classified as a Significant Ecological Area (SEA).</p> <p>The following actions will be undertaken to enhance this gully. Weed control, followed by pest animal control, surveying stream life and, potentially, some enhancement planting of native species.</p>	Not scheduled	LDI: Opex	\$ 10,000	Approved	Green	Ongoing liaison and engagement with Kings School and landowners has continued this quarter. The focus of next quarter is to complete weed control in the upper catchment and carry out some restoration planting where necessary.		Further project planning has been carried out this quarter. Engagement has continued with Kings School to further relations with this important stakeholder at the top of the catchment. Auckland Council (Biodiversity and Biosecurity) staff spent an afternoon with school students on site with a focus on learning about weeds and pest animals within the school grounds. A specialist weed control contractor will commence works in the new year.
2044	I&ES: Healthy waters	Hobson Bay Catchment Care Project	<p>This is a stream restoration project focused on the Remuera Stream where it runs through Waiata Reserve. The project will include:</p> <ul style="list-style-type: none"> * maintenance of natives that were planted around the stream in 2015/2016 * development of design plans for a wetland * planting of over 1,000 natives around the stream * weed control in targeted areas 	Q2; Q3; Q4	LDI: Opex	\$ 33,000	Approved	Green	Weeding was completed in late November 2016, and the planting design was delivered. A community planting day is being planned for the area, with a date to be confirmed shortly.		Contracts have been awarded. Phase one weeding was completed November 2016. Wetland design, to be delivered mid December 2016. All work on track.
2045	I&ES: Healthy waters	Madills Farm Stream Restoration	<p>The focus of this project is to continue to implement the restoration plan for the Madills Farm Stream funded by the local board in 2014/2015 and 2015/2016.</p> <p>Key deliverables for the project in 2016/2017 include:</p> <ul style="list-style-type: none"> • Maintenance of natives planted in 2015/2016 • Site preparation for further planting in 2017 • Planting of native plants via a community planting day • Weed control 	Q2; Q3; Q4	LDI: Opex	\$ 17,000	Approved	Green	Weeding has been completed and a community day is to be held in June 2017.		Contract has been awarded and weed control and maintenance of 2016 plantings are scheduled to be undertaken.
2350	I&ES: Healthy waters	Streamside Assistance Programme	<p>Support landowners in the local board area who have a stream on or immediately bordering their property with stream restoration advice, weed bag, weed stump gel and some free native plants.</p> <p>Provide programme to approx 40 properties, initially targeting properties adjacent to the Kohimarama and Remuera Streams to complement the stream restoration projects above. This could include assisting landowners in the SEA's in the catchment above Madills Farm Reserve where red fin bully were found.</p>	Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	An open day has been scheduled for 9th April 2017. Fliers have been printed and will be send out late March 2017.		Project scope confirmed, fee estimates underway . Proposed approach available mid-December 2016.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Business Improvement District Local Economic Development Initiatives											
2612	GOV: Ext P'ships	Business Associations Support	Provide support to each of the four business associations within the local board area (Remuera, St Heliers, Ellerslie and Mission Bay). Traditionally, the local board has granted grants of \$20,000 pa to each business association	Not scheduled	LDI: Opex	\$ 80,000	In progress	Green	The BID team is supporting ATEED in the process for allocating this funding to support business associations in the local board area.		The BID team is supporting ATEED in the process for allocating this funding to support business associations in the local board area.
Local Economic Development: ATEED											
2669	CCO: ATEED	Orakei 2016/17 Event Leverage	To investigate and deliver opportunities to leverage off of the following events taking place in the 206/17 financial year: World Masters Games Ellerslie Flower Show Lions tour PGA Golf tour (Remuera Golf Club) Activity could involve development of promotional offers to encourage visitors to stay and eat in the local board area and to visit local attractions.; 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; The budget could enable grants to be provided to Business Associations as matched funding to support activities. Business Associations will be expected to contribute to any prizes, incentives, discounts offered.	Not scheduled	LDI: Opex	\$ 25,000	Approved	Red	There has been a no further response from Business Associations to date to utilise the fund. Further contact has been made with Business Associations to encourage them to draw down funds to leverage off of events. As no proposals have been recieved it is now unlikely that the funds will be accessed for use by the Business Associations. While the Local Board resolved to grant funding to the Remuera Business Association for \$8,000 upon receipt of the draft funding agreement the business association advised tthat they did nit want to proceed with the event. As such the budget remains unspent. Business associations have been contacted again to seek proposals for the use of the funds but no further proposals have been recieved.		A proposal has been recieved from Remuera Business Association to leverage off of the World Masters Games. This has been presented to the Local Board for comment. Business Associations have also been asked for further proposals in relation to other events in the area for consideration by the Local Board.
1921	CCO: ATEED	Young Enterprise Scheme (OR)	ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of 10 sub-regional events across Auckland (5x Dragon's Den and 5x Regional Awards).	Q3	LDI: Opex	\$ 1,000	Completed	Green	The E-days have been held and the funding has been used.		The contribution from the Local Board will be drawn down in Q3 and will support the delivery of the Young Enterprise Scheme E-Days in February 2017. The e-days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2017 year, what YES is all about, and what is installed for them.

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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	Q3 Commentary	Q3 Highlight	Q2 Commentary
Community Facilities: Renewals												
1755	CF: Community Leases	Auckland Water Ski Club	Renewal lease for Orakei Basin	Q3		\$ 500.00	\$ 500.00	Approved	Green	Club to be contacted to submit application for renewal.		Not progressed. Move to quarter three. waiting the hear from the Club
1765	CF: Community Leases	Citizens Advice Bureau -	New lease for 4 Victoria Ave, Remuera	Q3		\$ 500.00	\$ 500.00	Completed	Green	Completed		Report recommendation approved to grant lease to be included into multi premises lease to Citizens Advice Bureau. Awaiting approval recommendations from other local boards. Completed.
1758	CF: Community Leases	Ellerslie Community Constable - NZ Police	Renewal lease for 138 Main Highway Ellerslie	Q3		\$ 500.00	\$ 500.00	Approved	Green	Staff to contact with the community patrol group		Police vacating premises, final inspection 29 September 2016. Community patrols still in occupation. To discuss at Board workshop in new term.
1757	CF: Community Leases	Ellerslie Eagles Rugby League Football Club Inc	Renewal lease for 182-186 Main Highway, Ellerslie	Q3; Q4		\$ 250.00	\$ 250.00	Approved	Green	Still to be progressed. Issues with building compliance being addressed with the club		Not progressed. Move to quarter three.
1754	CF: Community Leases	Ellerslie Sports Club Incorporated - Category 1	Renewal lease for 46 Michaels Avenue Ellerslie	Q4			\$ -	Approved	Green	This lease is scheduled for quarter 4.		Not progressed
1764	CF: Community Leases	Ellerslie Sports Club Incorporated - Category 3	New lease 46 Michaels Ave, Ellerslie	Q3			\$ -	Approved	Green	Still to be progressed. Issues with redevelopment and funding and if location of building on the park is to change.		Not progressed; Move to quarter three
3571	CF: Community Leases	Glendowie Tennis Club	Renewal lease at 1 Forfar Road Churchill Park Gledowie	Q3	31/12/2015	\$ -	\$ 500.00	Completed	Green	Completed		Renewal deed to be drafted for completion in quarter three. Staff have been in contact with the Club to advise.
1762	CF: Community Leases	Mission Bay Bowling Club	Cancelled lease Tagalal Reserve, 6A Nihill Cres, Mission Bay.	Q4		\$ 150.00	\$ 150.00	Cancelled	Red	Group have vacated and lease surrendered 30 June 2016. Property to be considered for rationalisation by Panuku Development Auckland including consideration for continued community use . Still to be progressed - awaiting consideration by Panuku Development Auckland.on rationalisation.		See quarter three commentary and RAG explanation
1759	CF: Community Leases	Oceania Football Confederation Incorporated	New lease for Ngahue Reserve	Q4		\$ 1.00	\$ 1.00	Approved	Green	Proposed changes to the lease to be advertised and reported to the board.		Not progressed.
1760	CF: Community Leases	Orākei Tennis Club Inc	New lease for Kupe Reserve 146 Kepa Rd, Orākei	Q3		\$ 500.00	\$ 500.00	Approved	Green	Awaiting return of the executed renewal deed.		Lease drafted and sent to Club. Complete in quarter three
1761	CF: Community Leases	Outboard Boating Club of Auckland Inc	New lease for Tāmaki Drive , - Category	Q3		\$ 1.00	\$ 1.00	Approved	Green	Draft report provided to stakeholder for discussion and eventual presentation to the local board.		Awaiting advice from Legal on status of current agreements and previous resolutions. Move to quarter three
1763	CF: Community Leases	Remuera Parnell Sports Community Charitable Trust	New lease for additional premises for Shore Rd Reserve, Remuera	Q4		\$ 250.00	\$ 250.00	Approved	Green	Still to be progressed. Building in place but no apparent agreement to authorise this. Further research required.		No Progress. Site visit undertaken to ascertain current building and improvement layout
1767	CF: Community Leases	Royal NZ Plunket Society - 138 Main Highway Ellerslie	Lease for 138 Main Highway Ellerslie	Q4		\$ 250.00	\$ 250.00	On Hold	Amber	Lease on hold pending the potential multi-lease sites. Still to be progressed Awaiting outcome of advice for possible multi premises lease for Plunket sites across the city		Not progressed.
1766	CF: Community Leases	Royal NZ Plunket Society - 4 Victoria Ave, Remuera	New lease 4 Victoria Ave, Remuera	Q4		\$ 250.00	\$ 250.00	On Hold	Amber	Lease on hold pending the potential multi-lease sites. Not progressed - may be dependent on re-development options and possible multi premises lease for Plunket sites across the city.		Not progressed.

Work Programmes 2016/17 Q3 Report

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	Q3 Commentary	Q3 Highlight	Q2 Commentary
1756	CF: Community Leases	The Girl Guides Association New Zealand Inc	Renewal lease for 87-101 Patteson Ave, Mission Bay	Q3		\$ 250.00	\$ 250.00	Approved	Green	Deed drafted, approved and sent to the guides for execution on 1 March 2017.		Not progressed. Move to quarter three.