

Work Programme 2017/2018 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Arts, Community and Events										
2171	CS: ACE: Advisory	Community Response Fund - Albert-Eden	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	22nd Nov - 10K for mural on toilet block - Eric Armishaw Reserve - AE/2017/177 Balance: \$10,000	AE/2018/150(b) - Moth plant pod competition for secondary schools - \$1,000 Balance: \$9,000
208	CS: ACE: Arts & Culture	Community Arts Programmes- Arts Broker Programme	Administer a three year services agreement with Too Bee Ltd to develop strategic relationships and contacts, and raise budget to add to local board budgets for innovative local arts and culture programmes, temporary street projects and activations with the aim of enabling community-led arts activity.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 85,000	In progress	Green	In Q2, the Albert-Eden Community Arts Broker programme supported five projects/events in which 12 artists participated and there were 65 active participants and 500 audience members or viewers. A particular highlight was the Out of Time performances by The Creative Souls Project: a free theatre show for children, performed at Owairaka, Waterview, and Windmill Reserves, and created and performed by a group of recent Pacific Institute of Performing Arts (PIPA) graduates.	The Albert-Eden Community Arts Broker programme saw the first workshops for two larger projects, Prayas Theatre Company music project and LoudMouth productions radio stories. One highlight during this period was Active Arts, a literary programme with older people based at Selwyn Village that won a "Spirit of the Fringe" award at the Auckland Fringe Festival. The Community Arts Broker was contracted to manage the community mural project in the Eric Armishaw Reserve during Q2. Kakano Youth Trust have been chosen as the artist for this project, and are scheduled to start work during Q3.
264	CS: ACE: Community Empowerment	Neighbours Day Grants - Albert Eden	Grants to support community led Neighbours Day activities	Q3	LDI: Opex	\$ 5,000	In progress	Green	Staff completed the project plan summarising a new partnership approach to Neighbours Day in 2018. Local board services will run the expression of interest with staff reporting on applications to the elected members. Neighbourhood Support will allocate vouchers for the approved activities enabling them to connect with local communities. Applications opened in Q2 and allocation and events will occur in Q3.	At a workshop with the local board staff presented expressions of interest from the local community for grants to support activities on Neighbours Day. Staff then notified applicants of the outcome. Neighbourhood Support were funded to support administration, purchasing vouchers for the events and collecting accountability information. Neighbourhood Support staff attended as many events as possible and supported collaborations between neighbours to profile how they can help create resilient neighbourhoods. A report profiling this work will be presented at a local board workshop by Neighbourhood Support in Q4.
442	CS: ACE: Community Empowerment	Community grants (AE)	Funding to support local community groups through contestable grants.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 108,000	In progress	Green	The Albert-Eden Local Board had one quick response round allocating \$18,343.40 and one local grants round allocating a total of \$30,000. Leaving a remaining amount of \$41,604.60 to spend this financial year.	The Albert-Eden Local Board have had one quick response round allocating \$15,610. This leaves a remaining amount of \$25,994.60 to spend this financial year.
443	CS: ACE: Community Empowerment	Accommodation grants (AE)	Funding to support local community groups through accommodation grant funding.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 160,000	In progress	Green	No funding rounds took place in Q2.	The accommodation grant round closed on 23 March. Decisions will be made in quarter four.
564	CS: ACE: Community Empowerment	Build capacity: Western Springs Community recycling centre and network development	Engage with community groups to develop the Western Springs Community Recycling Centre. Connect community with social procurement opportunities.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	Through partnering with community groups in the local board area, Envision NZ have completed three events (a repair café, a zero waste talk, a reduce waste wise women event). The events were attended by a diverse range of community. The events were used as an opportunity to develop and grow a network of community recyclers and inform them on the development of the Community Recycling Centre in Western Springs. Another repair café at the Western Springs Hall is being planned by various partners for Q3.	A repair café was successfully completed in Q3. This event was a joint collaboration between Grey Lynn 2030 and Point Chevalier Transitions Town group. Over 200 people attended through the day, most bringing items to repair and some just to see what a repair cafe event was about. Positive comments were received and conversations were held with members of other community groups interested in holding an event of their own. The event was used as an opportunity to develop and grow a network of community recyclers and to inform them on the development of the Community Recycling Centre at Western Springs. The last event planned is a creek clean-up event at the site involving local environmental groups.

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565	CS: ACE: Community Empowerment	Capacity building: Local economic development in town centres	<ul style="list-style-type: none"> - Facilitate connections between business associations and council to increase the use and vibrancy of local town centres - facilitate an annual Expression of Interest process for Albert-Eden business associations and Business Improvements Districts for local events and activities - develop capacity of local migrant businesses in Albert-Eden that are less well connected. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 60,000	In progress	Green	<p>Staff are progressing a joint approach with ATEED, the Business Improvement Districts (BIDs) and other council departments to achieve local economic development outcomes for the local board. All of the business associations or BIDs are utilising their funding and are on track with their projects. Two among the seven recipients have successfully completed their events and are currently finalising their report for submission.</p> <p>The Chinese New Settlers Services Trust (CNSST) completed all the workshops series and submitted their findings through to CEU and ATEED. The report will be discussed in detail with the local board in Q3.</p>	<p>Staff will shortly be receiving accountability reports from business associations who participated in 2016/2017 local board-funded economic development activity. Staff are also receiving expressions of interest (EOIs) for the 2017/2018 funded programme. Following on from The Chinese New Settlers Services Trust (CNSST) report and local board feedback, staff are currently working with CNSST to develop more sustainable ways in building community capacity, and are exploring the development of e-learning modules for mandarin speaking migrant business owners in the local board area. These modules will be telecasted and shared with all the we-chat based businesses. The e-modules include links to workshop information that migrant business owners have requested in the past and find useful to run their businesses in NZ. One of the modules will also consist of information on local government and local boards.</p>
566	CS: ACE: Community Empowerment	Capacity Building - Diverse community groups	Facilitate opportunities for diverse community groups to share expertise and information, and develop their individual and collective capacity.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	<p>Staff considered the recommendations from the LOCIS research, and selected two of the most significant ones to start the project: "get to know you local boards" and "cultural exchange".</p> <p>In Q3, staff will complete a funding agreement for \$5,000 with The Asian Network Incorporated (TANI) to organise two workshops, introducing the local board's role and also what council services are on offer. TANI will also operate two bus tours, raising awareness of the rich cultural diversity in the Albert-Eden Local Board area.</p>	<p>In Q3, staff completed a funding agreement for \$5,000 with The Asian Network Incorporated (TANI) to organise two workshops, introducing the local board's role and also what council services are on offer. TANI will also operate two bus tours, raising awareness of the rich cultural diversity in the Albert-Eden Local Board area. Workshops will take place in May and the bus tours will be delivered before the end of June.</p>
567	CS: ACE: Community Empowerment	Increase diverse community participation: Responsive programming for identified communities	Fund diverse community organisations to deliver responsive programmes for Māori, seniors and migrant communities* to increase their sense of connection, safety and wellbeing.* (Direction for the work with migrant communities is informed by priorities and gaps identified in the 2016/2017 community review). Facilitate the delivery of a safety focussed forum for migrant communities in the Balmoral area.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	<p>In Q2 staff had discussions on developing a women's small business mentoring project and provision of an intercultural and wellbeing workshop for the community. Applications have been received that respond to some of the findings in the LOCIS report. These will be assessed and progressed in Q3. Staff have also been working with local artists developing a project that aims to increase awareness of the diverse experiences of mental health. Potential outcomes could include exhibitions across the local board area and great opportunities to partner with local mental health providers and users to raise awareness of prevalent issues.</p>	<p>Staff are currently working with various stakeholders in the community to lead projects which fall under the identified themes in Inclusion and Diversity report. Under the 'Mainstreaming conversations with people from diverse abilities' theme, the Kahui tu kaha project has commenced: to increase awareness of the diverse experiences of mental health patients, and provide an opportunity for participants to share their experiences through art, and manage an exhibition event at the end. Under 'Business Mentoring Support for new start-ups', a small business entrepreneur mentoring programme for the participants of the research has commenced. The programme mentor is currently being connected with the research participants to assess and build an approach towards delivery of the mentoring programme.</p>

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568	CS: ACE: Community Empowerment	Children and Young People: Youth Voice and Youth Initiatives	Fund work that will: <ul style="list-style-type: none"> • support young people to provide input into local board decision-making on issues that affect young people • implement youth-led projects and events • scope opportunities for programming with the focus on children. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	In Q2, the Albert-Eden Youth Board participated in the Albert-Eden Schools' Cultural Festival by being the announcers throughout the day. They also worked with Parks, Sports and Recreation staff to design and deliver a postcard campaign to seek young people's ideas for the Out and About programme for the Albert-Eden Local Board area. Further discussions regarding the role and aim of the youth board coordinator this financial year were held in Q2. The completion of the procurement process has been postponed to Q3.	In Q3 staff completed a procurement process for a new coordinator to oversee the Albert-Eden Youth Board and mentor a youth development graduate at the Point Chevalier Community Centre (PCCC). This new youth programming role has been created by PCCC to scope interest from local youth in activating the lower floor of the centre and to develop programming with them. The role is intended to provide a link with the Youth Board to engage with this work and the space. Staff introduced the new coordinator at a local board workshop where the youth board presented a summary of key projects in 2017 and focus areas for 2018. In Q4 regular update sessions have been booked for the youth board at local board workshops and staff will be working with the coordinator to formalise opportunities for stronger links between the youth and local boards.
569	CS: ACE: Community Empowerment	Community-led placemaking: Community Gardens	Fund a community organisation (e.g. Gardens for Health) to• maintain and coordinate a network of community gardens• provide seed funding to members of the network for enhancement of gardens through materials or sharing expertise• report outcomes and issues with community gardens in Albert-Eden• foster relationships with eco-neighbourhoods, low carbon initiatives and ecological restoration projects.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	Funding for Gardens for Health (G4H) was completed in Q2. Abbeyfield Seniors Home was supplied with organic seedlings and garden mix for their monthly garden sessions and supported to plant additional cooking herbs. Bharatiya Mandir Temple was assisted in seeking more participants. Two composting and garden sessions were held with volunteers. Support was provided to plant vegetables and herbs. Waste Management provided two composting bins. The Auckland Rugby Squad volunteered to move eight cubic metres of mulch at the Kingsland Community Orchard. The G4H partner meeting was held in October with 16 attendees. A working bee at the Dignan Community garden helped prepare ground for asparagus and a mulching/wash station construction. They were supplied with fruit trees for a mini food forest.	Gardens 4 Health (G4H) ran workshops and volunteer garden activities with Bharatiya Mandir Temple, Mt Eden Seventh Day Adventist Church, Owairaka Eco-Neighbourhood Group, Selywn Village and Sanctuary Organic Community garden. Advice and plants were supplied to Abbeyfield Seniors and Dignan Community garden.

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570	CS: ACE: Community Empowerment	Community-led Placemaking: Point Chevalier town centre	Facilitate and implement a collective response with key stakeholders to make the town centre vibrant and inclusive.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	There has been progress on the project with connections extended to local partners through the council's graffiti team and local businesses. The Point Chevalier placemaking project has created a platform to connect communities, groups and other funded initiatives and assist them in identifying opportunities to improve the experience of living, working and utilising the Point Chevalier town centre for community benefit. The group involved are planning activation of the square by placing play equipment for communities to engage with and to gain their views on how they would like to see the town centre square being utilised. The feedback collated through these activations will assist the community, local groups, businesses and council to be better informed about the wider community's ideas on the area and how to take a lead on progressing these. The series of activations will be completed mid-Jan 2018, reviewed and next steps determined.	The Point Chevalier placemaking project and activations are ongoing. The community centre, play centre, libraries and businesses are collaborating on an activation event. The next steps with the project are being planned with the groups, community and council departments. One of the plans for Q4 is the increase in engagement with wider community and increase in awareness of the project and initiatives at the town centre.
647	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (AE)	Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 1. Engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion. 2. Enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment. 3. Reporting back - to local board members on progress in activity areas 1 and 2. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations. Note: this activity includes a community engagement budget (\$20k)	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	The strategic broker activity highlights for Q2 include: - connection made with the new community engagement adviser for the libraries in Albert-Eden on opportunities for libraries to connect with local communities, especially through community facilities - including a joint planning session with the new Epsom Community Centre programme coordinator- connection of inclusion and diversity researcher to parks team to help plan approach to inclusion and diversity in parks and civic spaces, leading to new recommendations and opportunities for collaboration- reviewing options for the development of the Marist Rugby Club in Murray Halberg Park as a potential community facility for the new SHA with the club president- ongoing mentoring and introduction to key community groups and services for new Epsom Community Centre programme coordinator- connecting Bhartiya Mandir Temple and Gribblehirst Hub and Central Community Shed and Te Atatu Community Centre to negotiate possible storage of a community stage until the Hub/Shed groups are able to repair this for community use.	The strategic broker activity highlights for Q3 include:- facilitation of a group at the local board "Have Your Say" event at the YMCA- engagement with Bhartiya Mandir Temple and Auckland Central Chinese Association in Balmoral to seek to resolve a disagreement on a space hire agreement for the adjacent (former Presbyterian Church) halls recently purchased by the temple for use as a community hub.

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719	CS: ACE: Community Empowerment	Local Māori Responsiveness Action Plan (AE)	<p>Work with mana whenua and mataawaka to create a local responsiveness action plan which includes the following:</p> <ul style="list-style-type: none"> • key aspirations and priorities for Māori in the area • opportunities to work together • a plan for building strong relationships and sharing information with Māori. <p>Note: any required expenditure for this activity to be sourced from budget relating to line item 567 - increase diverse participation - responsiveness programming.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	<p>Puketapapa and Albert-Eden strategic brokers worked with the Kura Kaupapa Maori O Nga Maungarongo to support for the Kai Festival at the Kura on 4 November. This support included arts funding for workshops, supply of waste bins and 100 chairs and 10 tables and an easy-up.</p> <p>Guided cultural walks by mana whenua on Maungawhau, to be coordinated by Ngati Whatua O Orakei, were not able to be completed in Q1 due to heavy rain on two of the last walks. After a delay through an internal reorganisation at Ngati Whatua O Orakei, staff have been able to connect with a new coordinator and the final two walks will be held in Q3. These will be followed by an evaluation process to determine whether to continue with this activity or another programme that expresses Maori aspirations for the area.</p> <p>A grant funding application for work with diverse communities by a Maori organisation working from a kaupapa Maori framework will be explored further in Q3. Staff will engage with the elected members to determine if there is opportunity for the board to fund the programme.</p>	<p>Staff met with the new coordinators at Ngati Whatua O Orakei about a programme of guided cultural walks (hikoi) on Maungawhau. The meeting was to review options for continued collaboration with mana whenua before bringing ideas to the board for feedback in Q4.</p> <p>Kahui Tu Kaha applied for grant funding in Q2 for work with diverse communities around their experience of mental health issues and isolation. Staff recommended that the project be funded as it directly contributes to a key outcome of the Inclusion and Diversity research (linked with activity ID 567). Staff brought together the researchers with Kahui Tu Kaha to refine the concept for the project together and completed a funding agreement to support the work. This is expected to be completed in Q2 2018/2019. A progress report will be provided to the board in Q4.</p>
750	CS: ACE: Community Empowerment	Community-led placemaking: (Inner West Triangle) Spatial Priority Area (AE)	Engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation. Strengthen community-led placemaking and planning initiatives within the SPA. Develop innovative ways to engage with communities that have not traditionally participated in council decision-making.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	Activity during Q2: Review of SPA website and content to be completed to ensure all project information is correct and up to date. SPA leads proposed digitising all projects in GIS to enable better tracking of project progress. This was supported by the group and respective representatives will provide support and relevant project information. SPA meeting frequency to be quarterly, with the next meeting in late January 2018.	No activity occurred during Q3, update to be provided in Q4.
104	CS: ACE: Community Places	Venue Hire Service Delivery - AE	Provide and manage venues for hire and the activities and opportunities they offer by; <ul style="list-style-type: none"> - managing the customer centric booking and access process - aligning activity to local board priorities through management of the fees and charges framework. These include whether activities contribute to community outcomes offered by not-for-profit and community groups and whether participants are charged \$10 or more for activities. 	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	During Q2 monthly hirer surveys were sent out to all casual hirers and a selection of regulars. Staff will be able to share results in Q3. Q2 statistics are based on the first 5 months of FY18 and one month estimate. Visitor numbers slightly increased compared to last year.	Staff updated the local board on fees and charges for 2018/2019. Staff held a community session to remind customers of the process for self-service online bookings. The 2018/2019 season was opened online on 27 February and by the end of the day there were over 16,000 bookings across the network of which 74 per cent was self-service online bookings. The monthly satisfaction survey results from Q2 and Q3 to date, show a combined facility hirer satisfaction of 83 per cent for Albert-Eden which is above the portfolio average.

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105	CS: ACE: Community Places	Community Venues AE - participation increase	Develop a network wide marketing strategy to increase participation within community venues in the local board area based on relevant and current research.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>During Q2, staff continued to work through key research insights and developing actions against these. Community Places held two workshops with internal stakeholders to identify and confirm a main business objective "to create greater reach and relevance for Aucklanders so they feel connected locally". Six main focus areas remain as:</p> <ul style="list-style-type: none"> - capitalise on strengths in positioning – family friendly, local and convenient, affordable - improve the condition and amenity to meet expectations - develop our offer and tailor to meet distinct interests - provide simple package options - develop a digital solution to promote both venues and activities - drive repeat business, share experiences, satisfaction and reach new customers <p>Action planning will continue in Q3.</p>	<p>Action planning continues to increase awareness and participation across the network:</p> <ul style="list-style-type: none"> - staff have developed a clear objective to increase relevance and reach more Aucklanders by 2021 and further clarified focus areas within this programme of work. - successful Google awareness campaign ran the month of February. - new art work options have been developed with refreshed awareness campaign to be run in Q4.
108	CS: ACE: Community Places	Funding Agreement - Epsom Community Centre	A one year term agreement with Epsom Community Centre Incorporated, to facilitate and deliver work plan outcomes, including activities and programmes at Epsom Community Centre in 2017/2018 year, commencing on 1 July 2017 and terminating on 30 June 2018. Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 22,055	In progress	Green	<p>The bi-annual community centre, houses and hubs hui was held on 24 November 2017 at Western Springs Garden Hall. Staff from the Epsom Community Centre attended. The hui focussed on providing partners with business updates, in particular new local board plans, Long Term Plan work and funding agreements. Guest speaker Carol Scholes covered key areas of concern for not for profit organisations including changes in the legal environment, volunteer accountability and committee dynamics. Six hui were held across the region to test the vision "more successful and sustainable community led places". Attendee stakeholders included community-led committee members and employees, community lease holders and interested community groups. The purpose of these sessions was to uncover what works well in the current operational and funding models, where there is room for improvement, identify useful resources, and think outside the square for developing future practice. Following on from these hui there will be an opportunity in Q3 for community members to join a working group and be part of a council/community team that inputs into a "roadmap that enables more community led places". Epsom Community Centre's annual presentation to be scheduled in Q3.</p>	<p>The highlight for quarter 3 was the Epsom Family Day on 10 March 2018, including the number of people attending the event and the number of relationships formed in the lead up to the day. A variety of local organisations were involved and assisted in promoting the event. Many of the organisations involved in the International Day of Older Persons (IDOP) celebration in October 2017 and supported or were part of the Epsom Family Day. Roadmap workshops have commenced to discuss the key themes that were identified from the initial six hui held in Q2.</p>

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339	CS: ACE: Community Places	Pt Chevalier and Sandringham Community Centre programme delivery	Deliver the work programme of activities at the Pt Chevalier and Sandringham Community Centres with a focus on building proud, connected and secure communities, providing recreational experiences, building a community that values its environment and engaging target populations – youth, elderly and migrant communities.	Q1;Q2;Q3;Q4; Not scheduled	ABS: Opex	\$ 49,411	In progress	Green	Work programmes for Sandringham and Pt Chevalier Community Centres are being delivered as planned. The highlight for this quarter from the Sandringham Community Centre has been the return of Sia Weaving. The tutor encourages students to incorporate their own stories into the work through the use of colour, different weaves and images. Feedback from the class is positive. The highlight for this quarter from the Pt Chevalier Community Centre is the increased demand and expansion of the English class. One tutor teaches a beginner's conversational class and the other an intermediate class that focuses on grammar and International English Language Testing System (IELTS) preparation. The majority of the students live locally and the tutors encourage them to attend other community events at the centre like the Kaitahi Community Meal. In Q2 the programme coordinators of the Sandringham, Epsom, Mt Albert and Pt Chevalier community centres met. They have agreed to a regular meeting to share ideas and programmes across the Albert-Eden area.	Work programmes for Sandringham and Pt Chevalier Community Centres are being delivered as planned. Highlights in Q3 were the further development of the Kaitahi Community Meal held at the Pt Chevalier Community Centre. The group attended basic food handling training, connected with waste minimisation teams in council, have engaged community volunteers to help prepare each meal and have supported a group in Bayswater to successfully deliver community meals. In Sandringham the community centre held a Pasifika Celebration day in March. There were weaving workshops, music from the pacific and demonstrations of sewing and cooking. The day concluded with everyone sharing a meal of traditional dishes from across the pacific. The Rocky Nook Bowling Club and Age Concern attended the event along with many members of the community who had come to share knowledge and learn about the cultures of the pacific.
349	CS: ACE: Community Places	Evaluation of Pt Chevalier and Sandringham Community Centres work programmes	Evaluate the work programmes of Pt Chevalier and Sandringham Community Centres to understand whether the centres are delivering the outcomes agreed, and what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	In Q2 the Albert-Eden team received their first reports using the evaluation tool, with some positive feedback about Smart Technology for Older People and the Pt Chevalier Kids Market. The feedback received forms part of the discussion around how these programmes can be improved in 2018 and will help with the planning for 2018/2019. As the team become more familiar with the evaluation tool in Q3 more programmes will be evaluated.	There has been an improvement change in process around how the evaluation tool is used, both how programmes are registered in the software system and how feedback is gathered. The database system will now be used to register all programmes delivered in our community centres across the Community Places team. Feedback will be collected only in hardcopy format. In the past there was an online option however this resulted in poor response rates. Using hard copy sheets during programme time means greater response rates as we have a 'captive' audience.
353	CS: ACE: Community Places	Licence to Occupy and Manage - Epsom Community Centre	A one year term with Epsom Community Centre Inc. for the operation of Epsom Community Centre: 202 Gillies Ave, Epsom, being Pt Lot 3 DP 24459 for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018. i) Rent- \$1.00 plus GST per term if requested. ii) All other terms and conditions in accordance with the Auckland Council Community Occupancy Guidelines July 2012.	Q2;Q3	ABS: Opex	\$ -	In progress	Green	In Q2 the Licence to Occupy and Manage for Epsom Community Centre was agreed and signed. Workshop scheduled in Q3 to discuss term for 2018/2019.	Workshop was scheduled for Q3 to discuss the term for 2018/2019 but has been rescheduled for early Q4.

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354	CS: ACE: Community Places	Funding Agreement - Mt Albert Community Centre	<p>A three year term agreement with Young Men's Christian Association of Auckland Incorporated (YMCA Inc.) to facilitate and deliver work plan outcomes, including activities and programmes at Mt Albert Community Centre for the years 2017-2020, commencing 1 July 2017 and terminating on 30 June 2020.</p> <p>Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 11,028	In progress	Green	<p>The biannual community centre, houses and hubs hui was held on 24 November 2017 at Western Springs Garden Hall. Staff from the Mt Albert Community Centre attended. The hui focussed on providing partners with business updates, in particular new local board plans, long term plan work and funding agreements. Guest speaker Carol Scholes covered key areas of concern for not for profit organisations including changes in the legal environment, volunteer accountability and committee dynamics.</p> <p>Six hui were held across the region to test the vision "more successful and sustainable community led places". Attendee stakeholders included community-led committee members and employees, community lease holders and interested community groups. The purpose of these sessions was to uncover what works well in the current operational and funding models, where there is room for improvement, identify useful resources, and think outside the square for developing future practice. Following on from these hui there will be an opportunity in Q3 for community members to join a working group and be part of a council/community team that inputs into a "roadmap that enables more community led places".</p> <p>Mt Albert Community Centre's annual presentation to be scheduled in Q3.</p>	<p>Highlights from the Mt Albert Community Centre have included the addition of a permanent room for hirers including the Porse early child learning group and mental health professionals. Staff are working with room hirers on promotional boards to increase participant numbers and planning community workshops including plant based nutrition. Roadmap workshops were started late Q3 with working groups to discuss the key themes that were identified from the initial six hui held in Q2.</p>
232	CS: ACE: Events	Christmas at Potters Park	Delivery of the annual Christmas at Potters Park event.	Q2	LDI: Opex	\$ 18,000	Completed	Green	<p>Christmas at Potters Park was delivered on Sunday 3 December at Potters Park by an external contractor. The event attracted an estimated 800-1000 attendees. Children's activities included roving entertainers and Santa's grotto. The new splash-pad was very popular and added to the overall family atmosphere of the event. Stage entertainment was provided by local Dominion Road Tongan Methodist Church, Greater Auckland Choir, Maunugawhau School, Mt Albert Grammar Schools and Laughs Unlimited. A debrief workshop is scheduled for Q3.</p>	<p>At a debrief with the local board staff recommended that due to more event organisers being employed that the delivery of the event come back to council to free up contractor budget back into the event. The local board agreed. Staff will look at different site layouts, more food trucks and sing a long carols. Planning for the 2018 event will start in Q4.</p>
236	CS: ACE: Events	Bungalow Festival	An event celebrating the heritage and bungalows in the Albert Eden Community. (Not being held in 2017/2018 budget moved to 150th Anniversary of Mt Albert)	Not scheduled	LDI: Opex	\$ -	Deferred	Red	<p>This event is not being held in the 2017/2018 year due to budget being redistributed for the 150th Anniversary of Mt Albert.</p>	<p>This event is not being held in the 2017/2018 year due to budget being redistributed for the 150th Anniversary of Mt Albert.</p>

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240	CS: ACE: Events	150th Anniversary of Mt Albert	An event celebrating the 150th Anniversary of Mt Albert.	Not scheduled	LDI: Opex	\$ 15,000	Completed	Green	An external organiser delivered a photo display and afternoon tea at Ferndale House on Saturday 11 November to recognise the 150th anniversary of local government in Mt Albert. This was a challenging concept to develop into an event that would inspire stakeholder involvement and community participation. The local communications team had issues marketing the activities and the organiser was unable to find speakers for a talk series on local government history. Staff have debriefed with the local board and discussed how the Events Unit can improve developing local board ideas into strong event concepts in the future.	Event concept to be explored if it is to be delivered 2018/2019.
244	CS: ACE: Events	ANZAC Services - Albert Eden	Supporting and/or delivering Anzac services and parades within the local board area. This includes the following: - \$1,250 ANZAC Epsom, Marivare Reserve (grant) - \$1,500 ANZAC Mt. Eden (grant) - \$1,500 ANZAC Pt. Chevalier (grant) - \$7,500 ANZAC Mt. Albert (delivered) - \$250 ANZAC Coyle Park (delivered) \$3,000 unallocated	Q4	LDI: Opex	\$ 15,000	In progress	Green	Event permit submitted in Q2. Planning to start in Q3.	Planning is well advanced for Anzac event(s) to be held in Q4.
247	CS: ACE: Events	Citizenship Ceremonies - Albert- Eden	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 19,316	In progress	Green	The Civic Events team delivered two citizenship ceremonies on two separate occasions during Q2.	The Civic Events team delivered one citizenship ceremony during Q3 with 133 people from the local board area becoming new citizens.
254	CS: ACE: Events	Chamberlain Park Event - Albert-Eden	Delivery of an event at Chamberlain Park.	Not scheduled	LDI: Opex	\$ 25,000	Cancelled	Red	The Chamberlain Park event was cancelled prior to planning commencing at the request of the local board due to construction activities occurring on the site.	The Chamberlain Park event was cancelled prior to planning commencing at the request of the local board due to construction activities occurring on the site.
255	CS: ACE: Events	Local Civic Events - Albert Eden	Delivering and/or supporting civic events within the local board area. - \$1,500 Community Grants Recipient Event (Delivered) - \$5,000 WWI Commemorations 2016/17 (Delivered) - \$4,000 Parks Civic Events Programming (Delivered) - \$3,000 Community Volunteer Awards - \$5,500 Albert-Eden Sports Awards TOTAL - \$19,000 \$4,000 unallocated	Q1;Q2;Q3;Q4	LDI: Opex	\$ 23,000	In progress	Green	WWI Commemorations 2016/17 - deferred until Oct 2018 as part of Heritage Month Parks Civic Events Programming - Eric Armshaw Reserve opened 3 Nov 2017 Community Volunteer Awards - to be decided who will deliver - awards night in will occur in Q4 Albert-Eden Sports Awards - decided not to deliver in 17/18 financial year, to be deferred to 18/19	No further action required as WW1 Commemorations and Albert-Eden Sports Awards deferred until 18/19 financial year
263	CS: ACE: Events	Event Advertising Budget	Support the promotion and marketing of local events, including the utilisation of community notice boards.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 4,000	In progress	Green	Carols at Potters Park advertising was delivered before the event on 3 December. Flyers are being designed to promote the Summer of Events programme and planning is underway for support for local events for the remainder of FY18.	Work was carried out on the Out and About event flyer during the quarter.

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269	CS: ACE: Events	Albert Eden Event Partnership Fund	<p>This non contestable fund allows the local board to partner with community led events to support and develop the events, establishing these as signature events for the area.</p> <p>The 2017/2018 financial year is the first year of three year funding commitments:</p> <p>Morningside-Crave Café Street Party (Kingsland Business Society Inc.)</p> <table border="1"> <tr> <td>FY</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td></td> <td>\$3,000</td> <td>\$3,000</td> <td>\$3,000</td> </tr> </table> <p>Brazilian Day (Brasileirinho: musicas e brincadeiras)</p> <table border="1"> <tr> <td>FY</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td></td> <td>\$5,000</td> <td>\$5,000</td> <td>\$5,000</td> </tr> </table> <p>Youth with Disabilities Event</p> <table border="1"> <tr> <td>FY</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td></td> <td>\$4,000</td> <td>\$4,000</td> <td>\$4,000</td> </tr> </table> <p>\$9,000 unallocated</p>	FY	17/18	18/19	19/20		\$3,000	\$3,000	\$3,000	FY	17/18	18/19	19/20		\$5,000	\$5,000	\$5,000	FY	17/18	18/19	19/20		\$4,000	\$4,000	\$4,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 21,000	In progress	Green	<p>Payment has been made to Brazilian Day. Funding agreement is currently being processed for Morningside-Crave Street Party. Accountability documentation to be provided in Q4. Confirmation has been received in November via resolution AE/2017/177 of the reallocation of Youth with Disabilities event funding to acquiring Zoo passes for families with disabilities. Work is being carried out to determine how the allocations will be made in Q4.</p>	<p>Payment has been made to Brazilian Day. Payment of funds to Morningside-Crave Street Party are being processed. Accountability documentation to be provided in Q4. Planning has begun around the purchasing and allocation programme of zoo passes following the reallocation of the Youth with disabilities disco (AE/2017/177). Expected to be completed in Q4.</p>
FY	17/18	18/19	19/20																															
	\$3,000	\$3,000	\$3,000																															
FY	17/18	18/19	19/20																															
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FY	17/18	18/19	19/20																															
	\$4,000	\$4,000	\$4,000																															
272	CS: ACE: Events	Albert Eden Movies in Parks	Programming and delivery of two Regional Movies in Parks series event at \$12,000 per event	Q3	LDI: Opex	\$ 24,000	In progress	Green	<p>Planning for Movies in Parks is on track with pre-entertainment booked and event permits issued for Tahaki Reserve for Wednesday 14 February and Coyle Park for Friday 2 March. Public screening licences for "When Harry Met Sally" and "Back to the Future" have been approved. Specific event marketing starts three weeks prior to each event. Tūpuna Maunga Authority will be recognised as a supporting partner for the Tahaki event. The event will also include a powhiri and the Authority will have an onsite activation. Movies in Parks is zero waste, smoke and alcohol free. Series sponsors are nib health cover, Te Wananga o Aotearoa, NZ Home Loans, MenuLog, Pop n Good and More FM.</p>	<p>Both Movies in Parks events took place: 'When Harry Met Sally' at Tahaki Reserve for Valentines Day 14 February, and 'Back to the Future' at Coyle Park, Pt Chevalier 2 March. Events were smokefree, alcohol free and zero waste and included free pre-movie entertainment and sponsor activations. Maungawhau: The new date night /valentines day movie event did attract couples, but weather was wet, so attendance was low. Tupuna Maunga Authority (TMA) were included in event-specific comms and opened the event on behalf of mana whenua and the TMA. Discussion needs to take place with local board and TMA around use of Tahaki Reserve in future and any restrictions ahead of 2019 season. Pt Chevalier80's classic proved popular, however it is estimated numbers may have been higher if other large events in the city were not on at the same time.</p>																								
274	CS: ACE: Events	Albert Eden Contracted Events	<p>Contracting to support and deliver community events through a non-contestable process.</p> <p>- \$ 20,000 Albert-Eden Schools Cultural Festival (YMCA)</p>	Not scheduled	LDI: Opex	\$ 20,000	In progress	Green	<p>The Albert-Eden Schools Cultural Festival occurred on Saturday 25th November 2017. Accountability documentation to be provided in Q4.</p>	<p>The Albert-Eden Schools Cultural Festival occurred on Saturday 25 November 2017. Accountability documentation to be provided in Q4.</p>																								
Community Facilities: Build Maintain Renew																																		
1146	CF: Investigation and Design	Windmill Park: Review the use and need for buildings	<p>Review the need for buildings at Windmill Park and provide clear direction for future building development to service the needs of sport. This review should recognise the opportunity for change as a result of the recent fire and demolition of the stand/storage. This is an insurance claim.</p>	Q3;Q4	ABS: Capex	\$ -	Approved	Green	<p>Investigation and Design will assess the recommendations and communicate options with the local board.</p>	<p>Current status: Meeting with leasees to confirm requirements and opportunities. Next steps: Workshop options with the local board.</p>																								

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2414	CF: Investigation and Design	27 Poronui St, Mt Eden - renew toilet including ventilation	Replace the toilet and address the lack of ventilation. Occupier: NZ Fellowship of Artists	Q3;Q4	ABS: Capex	\$ 2,000	In progress	Green	Current status: Currently reviewing requirements and getting scoping underway. Site visit is now completed. Next steps: Confirm scope and cost breakdown. Condition assessment is also underway for the building.	Current status: Site visit and condition assessment have been completed. Next steps: Confirm scope and budget estimate. Complete documentation to hand over to project delivery.
2415	CF: Investigation and Design	990 Great North Road, Western Springs - refurbish interior and exterior	Refurbish exterior to align with Waste Solutions outcomes on the site. Occupier: Horticultural Society	Q2;Q3;Q4	ABS: Capex	\$ 25,000	On Hold	Red	Current Status: This renewal project conflicts with another project approved for scoping at this facility. Staff have recommended to put this project on hold due to Waste Solutions project scoping being currently underway. Next Steps: The project is on hold until further scoping is complete for Waste Solutions projects to ensure the two projects have or have not any conflicts.	Project on hold until further scoping is complete for Waste Solutions project to ensure the two projects have or have not any conflicts. Current status: Waste Solutions are currently working through the resource consent requirements for this building. This will take approximately two months. Next steps: Waste Solution to complete scoping. The Horticultural Group needs to be relocated from this building into a refurbished area of the Western Springs Hall.
2416	CF: Investigation and Design	Gribblehirst ex Bowling Club - renew fire egress	Renew the fire egress at the facility	Q2;Q3;Q4	ABS: Capex	\$ 25,000	In progress	Green	Current status: Fire assessment is now complete. The Community Facilities Quantity Surveyor has completed the estimate for this work. Next steps: Project has been handed over to project delivery for consenting and delivery of the works.	Current Status: Commissioning of documentation for building consent application. Next steps: Submit building consent application and address queries as required.
2417	CF: Investigation and Design	Pt Chevalier Community Centre - refurbish exterior	The exterior require refurbishment - repainting all surfaces, roof replacement, installation of insulation where possible.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,250	In progress	Amber	Current status: Works to start over summer period starting in December and to be completed late January. Next steps: Staff are examining the possibility of coinciding this work with the replacement of roof project.	Risk/Issues: Variation to the project to include additional painting and contract price + exterior maintenance of the building Current Status: Original project completed, handover completed, Next steps: Currently waiting on signage to arrive and install on the building, this has been delayed due to the sign writer not having capacity. Expecting completion by end of April.
2418	CF: Investigation and Design	Pt Chevalier Community Centre - replace playground safety matting	Safety surface requires cleaning underneath and relaying	Not scheduled	ABS: Capex	\$ 13,714	Cancelled	Red	Current Status: Project to be cancelled as the matting is being removed as part of an Locally Driven Initiative project.	Risks/ issues: Project record has been cancelled as the matting is being removed as part of an Locally Driven Initiative project. Project cancelled
2419	CF: Investigation and Design	Pt Chevalier Community Centre - replace roof	The concrete tile roof on the centre requires replacement	Q1;Q2;Q3;Q4	ABS: Capex	\$ 40,425	In progress	Green	Current Status: Waiting on a submission for the work from the contractor. Next Step: Set date for works	Current status: Services procured, kick off meeting for project was held on the 23 March, Ministry of Education has signed off on the safety plan for the kindergarten to minimize risks to the children. Works will have a budget increase to allow work on weekends to avoid children. Extra works added into scope because of relocation of children. Next steps: Site visits to be carried out during works to identify any rotted timbers. A quarter of the roof has been uncovered so far and no rotten timbers have been identified. The project is being carried out in phases to work around the Kindergarten and the centres hirers.
2420	CF: Investigation and Design	Epsom Library - replace fire sensors	Fire system upgrade including sensors	Q3;Q4	ABS: Capex	\$ 12,750	In progress	Green	Current Status: This project has been assigned to a project manager for delivery. Next Steps: Project works are now underway.	Current status: Planning and engaging consultant Next steps: Design followed by tendering and subsequent installation

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2421	CF: Investigation and Design	Mt Albert Library - comprehensive renewal	Replace carpet, line walls, repaint, replace vinyl & tiles	Q2;Q3;Q4	ABS: Capex	\$ 76,610	In progress	Green	Current Status: An architect has been engaged for the renewal of the Mt Albert Library building including the Citizens Advice Bureau. Next Steps: Prepare a preliminary design for approval.	Current status: The preliminary design has been prepared and approved by the local board. The architect is now working on finalising the plans. Next steps: Begin procurement for a contractor to carry out the work. This project is scheduled to be completed by the end of September 2018.
2422	CF: Investigation and Design	Pt Chevalier Library - replace security camera	Security camera upgrade. The last upgrade was 2006, CCTV cameras are due for an upgrade. Condition of current CCTV system is declining, shelf life is 10 years.	Q2;Q3	ABS: Capex	\$ 22,115	Completed	Green	Current status: Works currently ongoing and specialised council staff will be assisting with the installation of the ordered equipment for contractor Next steps: Inspect installation	Current status: Project has been completed. Closed circuit television system installed. Next steps: handover and documentation completed
2423	CF: Investigation and Design	Mt Albert Recreation Centre - renew minor assets	Renew acoustic panels, carpet reception, install air conditioning unit in reception and office areas, replace air-conditioning unit in aerobics room, replace window louvres in fitness centre, replace vinyl flooring, upgrade kitchen, internal repaint, recoat stadium floor. This project has received a \$75,000 contribution from YMCA. This project also includes opex \$72,340. Therefore we request approval on the ABS Capex \$100,000.	Q3;Q4	ABS: Capex;#External funding	\$ 100,000	In progress	Green	Current status: The project is in the planning phase.Next steps: To execute and deliver the project.	Current status: Prices have been submitted and are being reviewed, project will be awarded shortly.Next steps: Commence physical work.
2433	CF: Investigation and Design	Albert-Eden discretionary budget for minor projects	Various works in Albert-Eden including signage. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 2832). Previously sought 2017/18 funding increased from \$105,000 to \$145,000, reallocated from Nixon Park project. Minor projects include Harbutt Reserve - new seating and signage. Louis Adolphus Durieu Reserve - as per the action plan (seating, pathways, gardens). Windmill Reserve - basketball hoop, drinking fountain, seating. Walker Park - new seating. Murray Halberg - drinking fountain and basketball hoop. Potters Park playground - safety improvements (top of main module).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 145,000	In progress	Amber	Current status: Undertake scoping of new minor capex projects as and when identified by the local board. A number have been identified in November for scoping with new additional ones expected to be added in December. Next steps : Undertake scoping of new minor capex projects in December and January 2018 and report back to the board in February for approval of budget to progress delivery.Report back on projects undertaken and remaining budget as the 2017/18 financial year progresses.	Current status: Undertake scoping of new minor capex projects as and when identified by the local board. A number have been identified in November and March workshops for scoping. These include Harbutt Reserve - new seating and signage. Louis Adolphus Durieu Reserve - as per the action plan (seating, pathways, gardens). Windmill Reserve - basketball hoop, drinking fountain, seating. Walker Park - new seating. Murray Halberg - drinking fountain and basketball hoop. Potters Park playground - safety improvements (top of main module). Next steps: Undertake scoping of new minor capex projects and report back to the local board in early April for approval of budget to progress delivery. Report back on projects undertaken and remaining budget as the 2017/2018 financial year progresses.
2437	CF: Investigation and Design	Gribblehirst Park - renew park assets	Renewal contribution to complete Gribblehirst projects	Q2;Q3;Q4	ABS: Capex	\$ 17,000	In progress	Green	Current Status: Consultant is currently working through scoping and design of new car park, park assets for renewal, entry solution and playground renewal solutions. Next Steps: Ensure stakeholders and local board are briefed on planning. Complete scoping and determine the elemental cost breakdown. Hand over to staff for delivery.	Current status: A site meeting was held on 22 February to finalise the scope with the local board members. The detailed design and scoping of the works are now being undertake. Next steps: Finalise scope and design and issue to the stakeholders for approval and obtain pricing for the works to ensure they are in budget before they are handed to the project delivery team team.
2443	CF: Investigation and Design	Kerr-Taylor Park - renew park assets	Renew park assets	Q2;Q3;Q4	ABS: Capex	\$ 20,000	In progress	Green	Current Status: Site visit completed. Vehicle bridge to be renewed, engineering consultants have now provided proposal to design new bridge. Next Steps: Consultants to complete design and consenting. Hand over to staff for delivery.	Current status: Engineering consultants have almost completed documentation on design for new bridge. Next steps: Consultants to complete design and consenting. Preliminary budget estimate to be completed and then hand over to project delivery team.

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2445	CF: Investigation and Design	Melville Park - renew rock wall	Renew wall and install handrail	Q2;Q3	ABS: Capex	\$ 75,000	In progress	Green	Current Status: Confirmation of extent of works due to health and safety risks associated with the works. Next Steps: Confirmation of pricing and contract award.	Current status: Extent of works has been clarified and will be limited to repairs. A third stonemason was approached and is comfortable with the works to be carried out safely. Confirmation of methodology to be received. Neighbour liaison underway. Next steps: Confirmation of pricing, confirmation of timing of works and contract award.
2448	CF: Investigation and Design	Nixon Park - new changing rooms and toilets	Two new changing rooms and two new toilets	Not scheduled	Growth	\$ 1,350,000	Cancelled	Red	This project is cancelled as Auckland Rugby Union have withdrawn their proposal.	Risks/Issues: This project is cancelled as Auckland Rugby Union have withdrawn their proposal. Project cancelled.
2449	CF: Investigation and Design	Potters Park- develop learn to ride area	Develop a 'learn to ride' within the park. Budget to be reallocated from Nixon Park project.	Q2;Q3;Q4	LDI: Capex	\$ 80,000	In progress	Green	Current Status : Delays with procurement to approve the contract.Next Steps : Progress procurement	Current status: Main contractor has been appointed, awaiting on contractor to finalize the contractNext steps: Progress to physical works and hold site meeting.
2450	CF: Investigation and Design	Oakley Creek - development plan improvements	Improvements at Oakley Creek as per the development plan.	Q1;Q2;Q3;Q4	LDI: Capex	\$ 250,000	In progress	Green	Current status: Landscape Architect has been engaged to further develop the master plan design and resolve specific design sections. Path width and surface material will require careful consideration due to flood hazard. Design options for the northern sector were presented to local board on 29 November 2017 . Next steps: design solutions to include interpretative signage and way finding, waterfall area upgrade and connecting paths.	Current status: Landscape Architects have commenced detailed design of path alignment, structures and way finding. Path width and surface material will require careful consideration due to flood hazard. Fee proposals have been received for interpretive signage. Next steps: Finalise way finding locations and design and engage contractor for build and install by end of June 2018. Award contract for interpretive design. Concepts to be presented to internal/external stakeholders for review by end of May 2018.
2454	CF: Investigation and Design	Albert-Eden - top up for Phyllis Reserve, Anderson Park and Murray Halberg projects	Budget for contributions to SH20 funded projects in Phyllis Reserve, Anderson Park, and Murray Halberg Park. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 464).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 75,000	In progress	Green	Current status : This is under scoping with the local board. Once the scope is defined, design and consent if required can be obtained. This funding may potentially be used to top up existing projects planned for delivery this year in these parks. Next steps: Confirm the scope to enable next steps.	Current status: Council staff have met with the local board and agreed on the scope to be investigated and progressed with the State Highway budget – Murray Halberg spectator seating and investigation of the toilet at Anderson park. Next steps: These projects will be progressed and reported back to the local board in April.
2458	CF: Investigation and Design	Western Springs Gardens - renew car park and paths	Renew car park and paths.	Q2;Q3;Q4	ABS: Capex	\$ 10,000	On Hold	Red	Current Status: This renewal project conflicts with another project approved for scoping at this facility. Have recommended to put this project on hold due to Waste Solutions project scoping being currently underway. Next Steps: Staff have put project on hold until further scoping is complete for Waste Solutions projects to ensure the two projects do not have any conflicts.	Project on hold until further scoping is complete for Waste Solutions project which is lined up for this building and car park, they are currently working through design and approval . This will ensure the two projects have or have not any conflicts. Current status: This renewal project conflicts with another project approved for scoping at this facility. Next steps: This project will now be carried out at the same time as the refurbishment of 990 Great North Road, Western Springs project.
2459	CF: Investigation and Design	Windmill Reserve - signage and hill trace	Signage and hill trace project.	Q1;Q2;Q3;Q4	LDI: Capex	\$ 65,000	In progress	Green	Current status : Site visit complete. Historical research for the interpretative signage and resource consent requirements review are underway. Engineer investigations to form part of design have progressed. Next steps : When a concept design has been produced, this will be presented to the local board for review and approval.	Current status: A planning assessment is being undertaken to confirm that a resource consent is not required. Design work for the track alignment is underway and specifications are being developed. A local historian is being contracted to provide interpretation. Next steps: Complete design work and interpretation work. Prepare project for execution and delivery.

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2460	CF: Investigation and Design	Albert-Eden - LDI - upgrade of community facilities	Point Chevalier Community Centre, Epsom Community Centre and Sandringham Hall upgrades.	Q1;Q2;Q3;Q4	LDI: Capex	\$ 450,000	In progress	Green	Current status: Point Chevalier community centre - Immediate works have now completed. These include upgrade the main room (painting, fixing the wall, storage, re furnish the kitchenette) painting and new blinds. Signage improvements are still underway - the design phase is complete and endorsed by centre management. Building consent should be received by late February. Physical works for the upgrade of the landscape area is programmed to happen after the external painting and reroofing of the building. New decking and building code compliant disability access will be built (budget dependant) along with storage and some minor soft landscaping. Epsom Community centre - Immediate improvements ready to progress awaiting on the centre to provide site access include painting, curtains, carpet and improved Wi-Fi. Internal refurbishment is programmed for January/February 2018. Outside improvements requested by the centre are in design phase, these include more visible signage, improved visible access to the centre and an improved secure outdoor area that can then be hired out for parties. Heritage assessment has been completed. These design options and costings will also come to the local board for review and approval to proceed.	Current status: Have met with centre managers and reviewed the proposed scope of works at each centre. Pt Chev community centre - immediate works have now been completed. These include upgrade the main room (painting, fixing the wall, storage, re furnish the kitchenette) painting and new blinds. signage improvements are still underway. Design phase- concept complete and endorsed by centre management. Physical works for the upgrade of the landscape will need to happen after the external painting and reroofing of the building, which is being coordinated by the renewals team New decking and building code compliant disability access will be built (budget dependant) along with storage and soft some minor soft landscaping. Epsom Community centre - as a heritage building there are challenges to achieve the main priorities of another toilet, increased storage and commercial kitchen. These are being worked through with a planner and designer to provide the local board with design options and costs for review and approval to proceed. Immediate improvements in the eden epsom rooms has been completed, include painting, curtains, carpet and new kitchen. Outside improvements requested by the centre are in design phase, these include more visible signage, improved visible access to the centre and an improved secure Outdoor area that can then be hired out for parties. Heritage assessment has been completed. These design options and costings will also come to the local board for review and approval to proceed. Sandringham hall - Heat pumps are now installed to deal with immediate cold issues. Other improvements under investigation
2589	CF: Investigation and Design	Albert-Eden - produce heritage brochures	Manage the review and publication of heritage brochures	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Amber	Current status - Heritage review completed. In discussion with mana whenua and will seek their input for the text at the start of the brochure and their feedback on the text written for the historical sites. Next steps: Complete consultation and provide the local board with a draft brochure for review and approval. Printing of the brochures.	Current status: In discussion with mana whenua and will seek their input for the text at the start of the brochure and their feedback on the text written for the historical sites. Next steps: Still to complete consultation and provide the local board with a draft brochure for review and approval then printing of the brochures.
2590	CF: Investigation and Design	Albert-Eden - maintain heritage rock walls	Repair and maintain heritage rock walls as identified by Heritage department	Q1	LDI: Opex	\$ 60,000	Completed	Green	Current status : Full maintenance and repointing works have been undertaken with the stone walls in Bellevue Park. Weed control works on the walls at Nicholson park has been completed. Next steps : Await for the completion of the stone wall study report being undertaken by Heritage team. This will define if any further rock wall restoration works need to be undertaken.	Current status: Full maintenance and repointing works have been undertaken with the stone walls in Bellevue Park. Weed control works on the walls at Nicholson park has been completed. Next steps: The heritage report from the heritage team to be approved by the local board as this will set direction for financial year 2019 delivery.

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2870	CF: Investigation and Design	Pt Chevalier Community Centre - refurbish interior	The interior requires refurbishment - repainting all surfaces, heating system and providing an internal storage facility	Q1;Q2;Q3	ABS: Capex	\$ 50,000	Completed	Green	Current status: Site visit to be planned. Scoping underway. Next Steps: Complete scoping and finish investigation documentation ready for hand over to project delivery.	Project completed November 2017, awaiting confirmation from the centre manager on whether there are any other works needed before the project is closed off.
2913	CF: Investigation and Design	Anderson Park - landscape improvements - stage 2	Landscape Improvements - Stage 2 This project is carried forward from the 2016/2017 work programme, previous ID 4388	Q1;Q2;Q3	LDI: Capex	\$ 278,117	Completed	Green	Current status: The car park and stormwater drainage works are complete. Other completed works include the furniture, entrance signage and the ball fence behind the eastern goal line has been repaired. The works for the renewal/upgrade of the playground were completed in November 2017. Next steps: Community Services are undertaking a strategic assessment for the proposed toilet within the club building, this will be reviewed with the local board upon completion and the next steps agreed to. The removal of the privet hedges and replace with a fence are being investigated and will be updated through to the local board at the next Community Facilities workshop. Both of these items will require 2018 funding. The tennis court renewals and planned for renewal in 2018.	Current status: The car park and stormwater drainage works are complete. Other completed works include the furniture, entrance signage and the ball fence behind the eastern goal line has been repaired. The works for the renewal/upgrade of the playground were completed in November 2017. Next steps: None
2945	CF: Investigation and Design	Chamberlain Park - install artificial fields and lights - stage 5	Stage 5 artificial fields and lights. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3355). This project is carried forward from the 2016/2017 work programme, previous ID 3355	Q1;Q2;Q3;Q4	ABS: Capex	\$ 40,000	On Hold	Amber	Staff are still awaiting the outcome of Long Term Plan decision to provide funding to realign golf course and construct sports fields.	Current status: No further work has been undertaken on this project pending the decision of the judicial review hearing and the confirmation of funding for the OLI's from governing body. Next steps: Await outcome of Long Term Plan decision to provide funding to realign golf course and construct sports fields.
2978	CF: Investigation and Design	Fowlds Park - install toilet	Supply and install of a double pan toilet, auto locking doors. This project is carried forward from the 2016/2017 work programme, previous ID 448	Q1;Q2;Q3;Q4	LDI: Capex	\$ 169,300	In progress	Amber	Current Status: The site location was communicated to the Friends of Fowlds and the group requested to consult further on where or whether a toilet is required. In the last quarter, the sports club wish to reengage with the local board in terms of partnership approach to new toilets beneath the existing club building; this agreement was previously arranged four years prior, however didn't progress for financial and other challenges relating to the building. The local board confirmed in November that they supported the location between the playground and the carpark. Design and resource consent for this location is underway. Next Steps: Completion of design and resource consent. Hand over to project delivery for installation towards the end of quarter three.	Risks / Issues: Budget top up was always required for utility connections, this will be funded as agreed through sports development budget. Ongoing delays experienced with error by the manufacturer in toilet supply ,environment court issues around the sports fields, re engagement by Sports club to locate the toilet within the existing footprint. Current status: The triple Exeloo toilet has been procured. An engineer has been engaged to undertake the location of the utilities and completion of the building consent engineering approvals required for installation. Resource Consent is not required. Next steps: Completion of the building consent engineering approvals and programming of the toilet installation date. All stakeholders to be kept informed
3003	CF: Investigation and Design	Gribblehirst Park Action Plan	This project is carried forward from the 2016/2017 work programme, previous ID 462	Q1;Q2;Q3;Q4	LDI: Capex	\$ 258,525	In progress	Green	Current Status: A scoping document along with budget estimates for the action plan items was presented to the local board workshop on 29 November 2017 for discussion. Next Steps: Local board members are meeting with council staff on site at Gribblehirst Park on 13 February 2018 to discuss the scope of the action plan items, determine priorities and initiate works.	Current Status: Council officers met with Albert Eden Local Board members on site on 22 February and walked through the action plan items. Items were prioritised for implementation in FY18. Next Steps: Meet with the Local Board in April workshop to provide a full update on the LDI and renewal funded scope of works planned. Contract documentation being prepared for contractor procurement and completion of prioritised works by 30 June 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3174	CF: Investigation and Design	Rocket Park - install drainage and paving	This project is carried forward from the 2016/2017 work programme, previous ID 461	Q1;Q2;Q3;Q4	LDI: Capex	\$ 99,720	In progress	Amber	<p>Current status - Staff have completed the detailed design and confirmed the physical works estimate for the drainage and the pathways.</p> <p>Next steps - Lodgement of Resource Consent (earth works, tree dripline) and building consent (stormwater) January 2018 . Physical works planned to commence on site in quarter three once the resource consent has been obtained.</p>	<p>Risks / Issues: Delays with confirmation of Stormwater connections. Once detailed design for the stormwater connections and pathway, hardstand areas are complete a Quantity Surveyor will confirm if the works are within the allocated budget.</p> <p>Current status: On site soakage identified as poor with cost estimates for a formal pipe connection into road catchment connection looking very high. Presented to the local board, confirmed requested to spend the budget on the formal drainage connection and extend the hard stand area behind the toilet facility. Detailed design completed. Resource consenting underway.</p> <p>Next steps: Completion of lodgement of the resource consent (earth works, tree dripline) and building consent (stormwater). Physical works planned to commence on site in quarter four once resource consent has been obtained.</p>
3256	CF: Investigation and Design	Watea Reserve - development - stage 4 pathway and seating	Completion of pathway network as per the concept plan, plus additional seating and picnic sets. This project is carried forward from the 2016/2017 work programme, previous ID 2830	Q1;Q2;Q3;Q4	LDI: Capex	\$ 49,876	In progress	Green	<p>Current Status: Delayed to early 2018 due to onsite conditions.</p> <p>Next Steps: Physical works progression once the weather conditions improve.</p>	<p>Risks / Issues: Very poor site access</p> <p>Current status: Stage one of the pathway (between the existing boardwalks) is completed. Progression for the stage between the playground and the existing boardwalk is weather dependent due to very poor site access. Delayed due to onsite conditions. At the same time the furniture will be installed that is funded from 2017/2018 locally driven initiative capex.</p> <p>Next steps: Physical works progression for the pathway between the playground and the existing boardwalk, inclusive of the furniture installation April/May 2018.</p>
3371	CF: Investigation and Design	Albert-Eden - P&P Led - develop town centre revitalisation planning	Create a concept plan for the town centre revitalisation	Not scheduled	LDI: Opex	\$ -	Cancelled	Red	<p>Current status: This project is cancelled as it is being led by Plans and Places.</p> <p>Next steps: None</p>	<p>Risks/issues: This project record has been cancelled, project is being led by Plans and Places Department.</p> <p>Current status: This project is cancelled as it is being led by Plans and Places</p>
3410	CF: Investigation and Design	Nicholson Park - renew general assets	Renewal of retaining walls and furniture	Q3;Q4	ABS: Capex	\$ -	In progress	Green	<p>Current Status: Site visit completed. Condition assessment to be carried out by asset management team to identify what assets need renewal.Next Steps: Complete scoping of works, elemental cost breakdown and hand over to project delivery.</p>	<p>Current status: Project works have been identified and a costing has been obtained to repair the stone walls . Next steps: This work is now in project delivery phase.</p>
3445	CF: Investigation and Design	25 Poronui Street, Mt Eden - renew shooting range facility	Renew Parafed Shooting Range facility in accordance with the findings in the building condition assessment. Including replacing roofing materials, ceiling panels and investigation of any further condition 4 or 5 assets on site. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ - physical works.	Q3;Q4	ABS: Capex	\$ 120,000	Approved	Green	NA	<p>Current status: Consultants are assessing work to be carried out.</p> <p>Next steps: Once proposal is received, scope can be defined and budget confirmed.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3532	CF: Investigation and Design	Chamberlain Park Shared Path	Build Meola Creek shared path in Chamberlain Park. Funded by local board transport capital fund. Fully funded by external provider Auckland Transport.	Q3;Q4	External funding	\$ 695,000	Proposed	Amber		<p>Risks/ issues: Awaiting outcome of High Court which we have been advised should be within six months of the hearing.</p> <p>Current status: No further work has been undertaken on this project pending the decision of the judicial review hearing which was completed in February 2018. The decision of the High Court will have implications on the development and execution of the Chamberlain Park Shared path way project.</p> <p>Next steps: Await outcome of High Court which we have been advised should be within six months of the hearing.</p>
3544	CF: Investigation and Design	25 Poronui Street, Mt Eden - demolish outbuilding	Due to asbestos identified the outbuilding is to be demolished in a controlled environment.	Q2	Regional	\$ 6,000	Completed	Green	<p>Current status: Project is now complete November 2017</p> <p>Next steps: Project now complete.</p>	<p>Current status: Project is now complete November 2017</p> <p>Next steps: Project now complete.</p>
1553	CF: Operations	Albert-Eden Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>Full facility contractors were challenged by the spring growth flush in quarter two. This was exacerbated due to the exceptionally wet ground conditions of the previous quarter. Our contractor was able to rise to the challenge and on a whole, mowing was completed within specification. Summer sports field preparation were completed. Building maintenance has improved due to additional personnel being employed by the contractor. Litter and public toilet cleanliness will be key areas of focus in the next quarter.</p> <p>Ecological Restoration: All site assessment reports completed, commencement of plant pest control in High Value and General sites and close to the completion of the first round of animal pest control.</p>	<p>The third quarter has seen unprecedented weather for the Auckland region. Temperatures have reached highs not seen in a century and rainfall in the year up to February was 36 per cent of what was received for the whole previous calendar year. Our contractor has remained on top of mowing in the majority of areas, but garden maintenance particularly in the road corridor is where we are seeking improvement. A successful events season has shown our parks and reserves across the Albert-Eden Local Board area. All events have gone according to plan except for the first ever cancelling of the Big Gay Out event.</p>
1984	CF: Operations	Albert-Eden: Future Giants Tree Programme	The strategic planting of large specimen trees in local parks and reserves.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	<p>Project transferred from Community Services to Community Facilities during the quarter. Review of proposal undertaken and further planning underway towards delivery. Planting scheduled for May-June</p>	<p>Sites have been scoped and options have been provided for consideration.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3474	CF: Operations	Albert-Eden Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 92,367	In progress	Green	Line item entered in quarter three - previously reported under the Albert Eden maintenance contracts line SP ID 1553	There has been a focus over the summer months on accessing parks and reserves to complete scheduled and response work that are inaccessible over the winter months, targeting tree health and public safety. Early January saw a significant weather event that saw a spike in requests for service. Over the two day weekend of the storm we received the same number of requests for service that can be expected in a normal month. This influx naturally resulted in disruption to scheduled street and park tree maintenance due to focus on safety related work. Although most of the follow-up work has been completed, the impact of the storm did create a backlog. The deluge earlier in March provided additional challenges with the odd tree failure due to saturated soil. Replacement trees for areas where trees have been previously removed have now been ordered in preparation for the upcoming planting season. Preparation for replacement tree planting for those removed over the season is fully underway with trees secured from nurseries. Recent wet weather could see planting begin a month earlier than usual.
3475	CF: Operations	Albert-Eden Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 80,198	In progress	Green	Line item entered in quarter three - previously reported under the Albert Eden maintenance contracts line SP ID 1553	The key focus for the third quarter has predominately been high value park pest plant control. Other activities of focus have included; undertaking phase two of the pest animal control programme and the conclusion of general park pest plant control. The supplier's field data has been assessed and recommendations for additional unscheduled programmes of work has been submitted for review. This includes enrichment or infill planting opportunities as well as additional pest plant control. The number of requests for service peaked during the early part of the quarter with requests for the control of wasps and rats being the dominant issues.
783	CF: Project Delivery	Waterview reserves: Developing improvements to parks (SH16/20)	Developing improvements to parks in Waterview affected by the SH16/20 connections project. Draft programme includes: Tutuki Reserve: upgrade New signage in local parks Heron Park	Q1;Q2;Q3;Q4	ABS: Capex; #ABS: Opex	\$ 57,679	Completed	Green	Project completed	Project completed
2424	CF: Project Delivery	Murray Halberg - restore steps & paving	General park restoration as part of the SH16/20 project.	Q1	ABS: Capex	\$ 158,154	Completed	Green	Works completed	Project completed
2425	CF: Project Delivery	Albert Eden - renew paving and structures FY17-18	Renewal of paving and structures at Bond Reserve, Centennial Park, Coyle Park, Harwood Reserve, Melville Park, Pollard Park, School Reserve. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3717).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 280,000	In progress	Green	Current status: Physical works for Bond Reserve have been completed, Harwood Reserve is expected to be completed before Christmas, and Pollard Park is still be assessed Next steps: Hand over Harwood to maintenance and assess the Pollard Park design.	Current status: Hardwood Reserve has been completed, Pollard Park now has a decision made, tendering to commence in the last week of March. Letters have been sent to the residents informing them of the works starting late April. Waiting on engineers final drawings for re-tendering the project. Next steps: Complete tendering of project and acquire contractor.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2426	CF: Project Delivery	Albert Eden - renew playgrounds FY17-19	Health and Safety urgent renewals addition (T-Bar swings): Anderson Park, Bannerman Reserve, Coyle Park, Harbutt Reserve, Moa Reserve, Nicholson Park, Owairaka Reserve, Sandringham Community Centre, Virginia Reserve. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3515).	Q2;Q3;Q4	ABS: Capex	\$ 160,000	Approved	Green	Current status: Currently working with consultant regarding scoping requirements as this project is for a number of playgrounds (Anderson Park, Bannerman Reserve, Coyle Park, Harbutt Reserve, Moa Reserve, Nicholson Park, Owairaka Reserve, Sandringham Community Centre, Virginia Reserve). Next Steps: Commence design works and determine what works are required for each playground	Current status: Quotation has been received from consultant and is being reviewed. Playgrounds being scoped are: Owairaka, Sandringham, Virginia, Bannerman, Coyle and Anderson Parks. Next steps: Consultant to commence works as required for each playground
2427	CF: Project Delivery	Albert Eden - renew signage FY17-19	Alan Wood Reserve A, Anderson Park, Centennial Park, Coyle Park, Fowlds Park, Griffin Reserve, Heron Park, Marivare Reserve, Melville Park, Mt Albert War Memorial Reserve, Murray Halberg Park, Nicholson Park, Pollard Park, Raymond Reserve, Roy Clements Treeway, Warren Freer Park, Watling Reserve, Windmill Park, Withiel Thomas signage renewals (19 signs and 6 plaques). This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3501).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current status: Second internal review raised more changes to be made before approval can be given to enable production. Next step: Complete review process and produce signage.	Current status: Signage designs to be adjusted to fit within new council-wide templates. Next step: Obtain final sign off of design and proceed with manufacture and installations.
2428	CF: Project Delivery	Harbour View Reserve and Coyle Park - renew seawall	Coyle Park seawall renewals and Harbour View Reserve path and seawall renewals. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 125).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 120,000	In progress	Amber	Current Status: The foreshore wall renewal is currently being scoped and specification prepared for procurement. Next Steps: Complete scoping and specification, procure contractor and implement renewal works. The work is scheduled to begin March-April 2018	Delayed due to requiring further approval from the Auckland Council Coastal Team Current status: The foreshore wall renewal is currently being scoped and specifications prepared for consent. Next steps: Upon obtaining consent a contractor will be procured to carry out the works. This is currently scheduled to be completed by the end of October 2018.
2429	CF: Project Delivery	Anderson Park - renew tennis court	Anderson Park tennis court renewal. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3597).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 185,000	In progress	Green	Current Steps: An engineer has been engaged to provide an assessment of the hard surface and a high level cost estimate Next Steps: Confirm the consent requirements. Confirm the design/layout for the linemarking for various activities	Current steps: An engineer has been engaged to provide an assessment of the hard surface and a high level cost estimate Next steps: Confirm the consent requirements. Confirm the design/layout for the linemarking for various activities
2430	CF: Project Delivery	Centennial Park - renew playground	Centennial Park - renew whole playground. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3491).	Q2;Q3;Q4	ABS: Capex	\$ 120,000	In progress	Green	Current status: Tendering of the contract in progress. Next steps: Once the selection and award of the contract is complete, then the Quantity Surveyor will analyse the project and physical works will commence.	Current status: Physical work starting on 19 March 2018. Next steps: Practical completion by 30 April 2018.
2431	CF: Project Delivery	Chamberlain Park development	Stage 2 & 3 of masterplan delivery of western end neighbourhood park and restoration of Meola Creek. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 442).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 450,000	In progress	Amber	Current Status: Upon advice from the council legal and project team to the local board, the physical works stage of the project has been put on hold pending completion of the judicial review now delayed to February 2018. Next steps : Compile technical reports, specialist input and design documentation ready for the resource consent application to be lodged early in 2018. The outcome from the judicial review in February 2018 will determine the next steps. If the project is approved to continue, it is expected that physical works would not commence until late 2018, through the summer period 2019.	Current Status: All resource consent planning work has been completed. Resource consent was lodged in late February and is in the processing phase. We expect the consent to be completed in early May. Next Steps: Planning continues for procurement. Tender documentation is currently being prepared.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2432	CF: Project Delivery	Coyle Park path and development	Development of all-weather coastal perimeter path. Planning and consenting in 2017/2018, construction 2018/2019. Budget includes \$75,000 of reallocated funds from Nicholson Park Stage 4 project to ensure completion of this project. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 444).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 275,000	In progress	Amber	<p>Current Status: Staff are undertaking mana whenua consultation and other key stakeholders ahead of the resource consent application</p> <p>Next Steps: Lodge for resource consent early 2018 to enable physical works to commence late March 2018. Staff expect the works to take 12 weeks on site. Works cannot commence on site until the completion of the last major summer public event in the park in early March 2018.</p>	<p>Risks / Issues: Potential budget top up required once the tendering phase is completed. Local Board have indicated they will top up as required dependent upon cost.</p> <p>Current status: Local Board requested all weather surfacing, concrete. Cost estimates were revised on this basis and the budget was increased to cover the additional funding required. Site meeting was held with local board members to agree on the exact route of the pathway. Detailed design is complete and Mana Whenua consultation is underway. Next steps: Lodge for resource consent April 2018 to enable physical works to commence May 2018. Expect works to take 12 weeks on site. Works cannot commence on site until the completion of the last major summer public event in the park in early March 2018.</p>
2434	CF: Project Delivery	Fowlds Park - renew general assets	Fowlds Park - renew barbeque, fence, road and tables. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3504).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 152,755	In progress	Green	<p>Current Status: Fowlds park general renewals (including fitness stations, pathway renewal and bollards) - Resource consent has been approved and procurement for physical works is underway. Physical works was delayed due to high contaminates found during resource consenting stage. Works were expected to start in late September but construction is now programmed to start in March 2018.</p> <p>Next Steps: Complete procurement for physical works and get the works underway.</p>	<p>Current status: Fowlds park general renewals (including fitness stations, pathway renewal and bollards) - Construction works supplier has been confirmed and physical works works will start in mid- April 2018. Next steps: Complete construction works by end of June 2018.</p>
2435	CF: Project Delivery	Fowlds Park - develop field 3 artificial with lights	To install a 3G artificial sports surface on the site of the existing #3 league field at Fowlds Park. The facility is to incorporate a full-sized rugby league field and also make provision for a warm-up area and Softball diamond. The area should be lit to games standard for rugby league. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3350).	Q1;Q2;Q3;Q4	Growth	\$ 50,000	In progress	Green	<p>Current status: The tender for professional services has been awarded and a concept plan is currently being prepared. Next steps: Consultation with the stakeholder and user groups will continue until a concept design is agreed on and this will be presented to the local board for approval.</p>	<p>Current status: Concept design is well advanced. Stakeholder and local board consultation held in March 2018. Next steps: Continue with detailed design and tendering process. Physical works is anticipated to begin in October 2018.</p>
2436	CF: Project Delivery	Greater Oakley Creek - renewals	Improvement of Oakley Creek path network and associated facilities. Part of Albert-Eden SH16/20 general park restoration. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3506).	Q2;Q3;Q4	ABS: Capex	\$ 150,000	Approved	Green	<p>Current Status: Landscaping consultant now engaged. Both renewals and Locally Driven Initiative projects will fall under this project number. Staff have attended a local board workshop and the design consultant is now underway.</p> <p>Next Steps: Continue scoping work, ensure all relevant stakeholders and the local board are informed of planning and design progress. Complete scoping, design, consents, identify staging and cost breakdown.</p>	<p>Current status: Design work is progressing with the priority being the land slip repair and way finding signage.</p> <p>Next steps: Continue scoping work, ensure all relevant stakeholders and the local board are informed of planning and design progress. Complete scoping, design, consents, identify staging and associated costs.</p>
2438	CF: Project Delivery	Gribblehirst Park Bowling Green - investigate reuse	Investigation on reuse of the bowling green. Currently local board are in discussion with community leasing team regarding the surrounding facilities. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 4470).	Q3;Q4	LDI: Capex	\$ 75,000	In progress	Red	<p>Current status: Expression of interest completed.</p> <p>Next steps : Await direction from the local board following the expression of interest (EOI) process, in regards to progressing this project through confirming the scope of works. Ensure the budget is deferred across into 2018/19.</p>	<p>Current status: Met with local board members and agreed this would come back to a local board workshop in April.</p> <p>Next steps: for the local board to agree a way forward on what physical works could be undertaken with the bowling green to support future use by the Hub and other community groups.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2439	CF: Project Delivery	Gribblehirst Park - renew carpark	Investigation on reuse of the bowling green. Currently local board are in discussion with Community Leasing team regarding the surrounding facilities. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 4470).	Q2;Q3;Q4	ABS: Capex	\$ 290,000	Approved	Green	Current Status: Consultant is currently working through scoping and design of new car park, park assets for renewal, entry solution and playground renewal solutions. Next Steps: Ensure stakeholders and local board are briefed on planning. Complete scoping and determine the elemental cost breakdown. Hand over to staff for delivery.	Current status: Design of new car park, footpaths and other items will be completed by the end of April 2018. Next steps: Delivery of this work will then begin and be completed by the end of June 2018.
2441	CF: Project Delivery	Harwood Reserve - renew playground	Harwood Reserve playground renewal. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3495).	Q1;Q2	ABS: Capex	\$ 75,000	Completed	Green	Current status: Physical works completed December 2017 Next steps: Awaiting final invoice	Project completed
2444	CF: Project Delivery	Albert-Eden - Local Parks and Reserves - install signage	New signage, including interpretation for Withiel Reserve, Oakley Creek and other general park signage. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 2831).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 80,000	In progress	Green	Current status: The local board have provided a list of signage. The local board agreed in an October workshop which signs are to be included. Next steps: Final signoff of the signs to proceed to production and installation. Identification of additional signage to be replaced or new signage as and when required by the local board.	Current status: The local board have provided a list of signage. The local board agreed in an October, November and March workshop which signs are to be included. Next steps: Final signoff of the signs to proceed to production and installation in April. Identification of additional signage to be replaced or new signage as and when required by the local board.
2446	CF: Project Delivery	Motu Manawa Marine Reserve - develop coastal boardwalk	Develop a boardwalk from Heron Park to Howlett Esplanade. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3351).	Q1;Q2;Q3;Q4	Growth	\$ 140,000	In progress	Green	Current Status: Feasibility study now complete to be used as reference document for stakeholder and public consultation. Initial meetings have been held with Department of Conservation as part of the project planning phase. Sub consultants have been contracted to provide initial planning, landscape, ecology and structural design advice. Staff have met with the council consents team to consider access opportunities over possible esplanade reserves adjacent to Motu Manawa which are being created as a result of subdivision. Next Steps: Public consultation plan being drafted ready for review by the local board. Staff will continue ongoing engagement with key stakeholders, including Department of Conservation and Mana Whenua.	Risks / Issues: Opposition by community individuals or groups could prolong planning process. Current status: A refined concept plan has been presented to the local board along with the public consultation plan. This has been approved. Next steps: Meet with local board member early April to confirm before progressing the public consultation with key stakeholders such as Department of Conservation and Mana Whenua.
2447	CF: Project Delivery	Nicholson Park upgrade - Stage 2 (toilet), stage 3 & 4	Stage 2 - Further development of Nicholson Park including toilets. Stage 3 - includes lights, signage, drinking fountain and rock walls. Stage 4 - includes redevelopment of the unused bowling green. This stage is currently on hold pending agreement on the future use, therefore previously sought 2017/2018 funding decreased from \$150,000 to \$25,000. Remaining \$125,000 to be reallocated to Coyle Park pathway, Watea Reserve furniture and further development at Potters Park. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 455).	Q1;Q2;Q3;Q4	LDI: Capex	\$ 25,000	In progress	Amber	Current Status: The stage four (old bowling green) scoping of works remain under local board discussion. The 2017/18 budget will be reallocated whilst discussions continue as to the best use for the unused bowling green. Next Steps: Toilet installation to be completed. The 2017/18 budget will be reallocated whilst discussions continue as to the best use for the unused bowling green.	Stage two toilet installation has been delayed due to multiple late changes (to meet Tennis Club requests, AC Arborist requests, Watercare requests) in location required additional consents Current status: Toilet to be installed at the same time as Fowlds Park toilet, April/May 2018. Next steps: Toilet installation to be completed. The stage four (old bowling green) scoping of works remain under local board discussion. The financial year 2017/2018 budget will be reallocated while discussions continue as to the best use for the unused bowling green.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2451	CF: Project Delivery	Phyllis Reserve - earthworks to level cap and topsoil on field 3	Stage 1 #3 - earthworks to level cap and topsoil. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 2928).	Q1;Q2;Q3;Q4	Growth	\$ 500,000	In progress	Amber	Current Status: The remaining capping works had begun and will be completed December 2017 - January 2018. Next Step: Handover the project to Community Facilities for installation of new sports field.	Capping of Field 3 has begun and will be complete in mid December, Sports field work will carry on from when the capping is complete. Current status: Tender submitted, a few queries still to be resolved. Finalizing appoint of the main contractor Next steps: Physical works to begin on site.
2461	CF: Project Delivery	Windmill Reserve - north netball courts - increased capacity courts and lights	Improve the quality, capacity and use of the Windmill Netball Courts to meet the demand for outdoor courts in the central area and increase netball and multi-sport playing opportunities. This project is funded as follows: FY2017/2018 - Growth - \$100,000 FY2017/2018 - ABS Capex - \$4,800 FY2018/2019 - Growth - \$1,000,000 FY2018/2019 - ABS Capex - \$100,000	Q1;Q2;Q3	ABS: Capex	\$ 104,800	Completed	Green	Current status: Physical works are well underway and are on track Next steps: Physical works to continue and constant monitoring of programme required to keep to the completion date.	Current status: Practical completion achieved and minor defects to be fixed. Next steps: Obtain operations manual from the main contractor.
2827	CF: Project Delivery	Walker Park Development	Sand slits drainage and irrigation on field 1 and 5. Installation of lighting on field 5. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3662). This item replaces items 2455, 2456 and 2457.	Q1;Q2;Q3;Q4	Growth	\$ 60,000	On Hold	Red	Current Status: This project is currently being reviewed in light of new supply and demand capacity figures. Projected capacity in the Albert-Eden Local Board area has decreased and there are a number of other projects currently planned that will address the identified shortfalls.Next steps: Complete review and update the three year work programme for endorsement.	Risks/issues: Project is on hold.Current status: On hold. The updated sports field capacity assessment has identified that Albert Eden Local Board area has a project shortfall of 104 hours over the next 10 years. Projects planned for Fowlds Park, Phyllis Street Reserve and Chamberlain Park will address this shortfall. As a result the upgrade of Walker Park #1 and #5 has been put on hold.Next steps: Continue to address shortfall in Albert-Eden Local Board area by completing other planned projects.
2830	CF: Project Delivery	Phyllis Reserve - Development Stage 2	Car parking area. Two new changing rooms and three new toilets. This project is a continuation of a multi-year project from the 2016/2017 programme (previous ID 3660). This item replaces items 2452 and 2453.	Q1;Q2;Q3;Q4	Growth	\$ 390,000	In progress	Green	Current status: The resource consent application is underway for the car park and clubrooms. Due to the location of the proposed clubrooms and carpark being in a flood zone, it has been highlighted that a stormwater report will be required before a consent can be obtained. This has caused the process to be delayed and the deadline of 6 December 2017 was not met. Consultation with the user groups has already commenced to discuss the outcome of this. Next steps: Obtain resource consent for the club rooms and carpark and tender for professional services for the carpark.	Current status: Confirming pricing for professional services to complete investigation and design of carpark, toilet and changing room in the new proposed location. We have received responses from two companies to provide professional services. Next steps: Engage company for professional services and continue site investigation for proposed location.
2902	CF: Project Delivery	Albert Eden - renew paving and structures FY17	This project is carried forward from the 2016/2017 work programme, previous ID 3716	Q1	ABS: Capex	\$ 50,000	Completed	Green	Project completed November 2017	Project completed
2903	CF: Project Delivery	Albert Eden - renew utilities FY17	This project is carried forward from the 2016/2017 work programme, previous ID 3516	Q1;Q2;Q3;Q4	ABS: Capex	\$ 47,740	In progress	Green	Current status: Professional services proceeding to finalise scope. Next step: Procurement of design and installation of lighting and water fountains.	Current status: Minor utility pole removal from redundant lighting fixtures at Andersons and Nixon Park Next steps: Removal of poles in April.
2905	CF: Project Delivery	Albert-Eden - upgrade electrical & fire system	Upgrade fire systems for compliance purposes and fire safety as a priority requirement. This project is carried forward from the 2016/2017 work programme, previous ID 3871	Q1;Q2;Q3;Q4	ABS: Capex	\$ 57,400	In progress	Green	Current Status: Expected to finish in January 2018 Next Steps: Handover and closure	Current status: Expected to finish end June 2018. Next steps: Handover and closure

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2906	CF: Project Delivery	Albert-Eden - upgrade fire system and electrical switchboard upgrade - community halls & centres	Upgrade fire system and electrical switchboards, including remedial building work relating to fire safety. This project is carried forward from the 2016/2017 work programme, previous ID 3873	Q1;Q2;Q3	ABS: Capex	\$ 46,734	Completed	Green	Current Status: Expected to finish in January 2018 Next Steps: Handover and closure	Current status: Upgrade was completed end of January 2018. Next steps: Handover and closure
2908	CF: Project Delivery	Waterview Reserve - install improvement signage	This project is carried forward from the 2016/2017 work programme, previous ID 4483	Q1;Q2;Q3	ABS: Capex	\$ 6,535	In progress	Green	Current status: Final Graphics being approved Next steps: commence works on site	Current status: Final signage draft incorporating minor changes has gone back to the appointed contractor Next steps: Contractor can now commence works.
2914	CF: Project Delivery	Anderson Park - renew general assets	Various asset renewals across Anderson Park This project is carried forward from the 2016/2017 work programme, previous ID 3502	Q1;Q2	ABS: Capex	\$ 35,000	Completed	Green	Current status: New entrance signs have been installed. Mesh fencing has been replaced. Furniture items have been installed. New playground module has been installed. Next steps: Project complete	Project completed
2968	CF: Project Delivery	Eric Armishaw Park - renew paving	Renew carpark and walking track at Eric Armshaw Park This project is carried forward from the 2016/2017 work programme, previous ID 3503	Q1;Q2;Q3;Q4	ABS: Capex	\$ 168,382	In progress	Amber	Current Status: The foreshore walkway upgrade currently being scoped and specification prepared for the procurement of a contractor to carry out the work. The coastal consenting will potentially be a time consuming process. Next Steps: Complete scoping and draft specification, seek Albert-Eden Local Board input and identify consenting requirements.	Delayed due to requiring further approval from the Auckland Council Coastal Team Current status: The car park pavement renewal component of this project has been completed. We are currently in consultation with the Auckland Council Coastal Team about the renewal of the coastal walkway. Next steps: Determine the feasibility of the design of the walkway.
2969	CF: Project Delivery	Eric Armishaw Park - renew playground	Renew and upgrade playground This project is carried forward from the 2016/2017 work programme, previous ID 3654	Q1;Q2	ABS: Capex	\$ 215,000	Completed	Green	Project completed	Project completed
2970	CF: Project Delivery	Ex Golf Club Rooms - renew hot water cylinder and toilet	Various internal upgrades within ex golf club rooms (hot water cylinder/ toilet) This project is carried forward from the 2016/2017 work programme, previous ID 3618	Q1	ABS: Capex	\$ 15,000	Completed	Green	Works completed	Project completed
2979	CF: Project Delivery	Fowlds Park - renew fitness equipment and signage	Renewal of fitness equipment and related signs along the gravel park road. This project is carried forward from the 2016/2017 work programme, previous ID 3498	Not scheduled	ABS: Capex	\$ 165,750	Cancelled	Amber	Current status: This project was merged with Fowlds Park renew general assets project.	Risks/ issues: This project record is cancelled, project was merged with Fowlds Park renew general assets. Please refer to SharePoint ID 2434. Current status: This project was merged with Fowlds Park renew general assets project.
2980	CF: Project Delivery	Fowlds Park Action Plan - improve pedestrian safety and signage	Implementation recommendations from the Pedestrian safety report for Fowlds Park This project is carried forward from the 2016/2017 work programme, previous ID 3878	Q1;Q2;Q3;Q4	ABS: Capex	\$ 56,000	In progress	Green	Current Status: Project has been placed on hold pending the planning decision on the artificial sports fields	Current status: Scope confirmed as the continuation of the Flow Transport report, outlining te requirements for safer pedestrian access into and through the park. Agreed at 4th April workshop meeting. Next steps: Engage a traffic engineer to commence the design work for a pedestrian crossing / speed table.
3062	CF: Project Delivery	Lynfield Recreation Centre - replace stadium wall	This project is carried forward from the 2016/2017 work programme, previous ID 4367	Q1	ABS: Capex	\$ 11,000	Completed	Green	Project complete	Contract let to undertake work. A suitable time to complete the work is being arranged with the Centre Manager. Project completed
3090	CF: Project Delivery	Melville Park - renew playground	Renew playground This project is carried forward from the 2016/2017 work programme, previous ID 3496	Q1	ABS: Capex	\$ 20,000	Completed	Green	Project completed	Project completed

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3107	CF: Project Delivery	Mt Albert War Memorial Hall - sand floor	Floor sanding This project is carried forward from the 2016/2017 work programme, previous ID 3623	Q1;Q2	ABS: Capex	\$ 50,000	Completed	Green	Project completed	Project completed
3108	CF: Project Delivery	Mt Eden War Memorial Hall - relay basement parquet floor and renew stormwater system	Mt Eden War Memorial Hall, remove and relay parquet floor in basement floor This project is carried forward from the 2016/2017 work programme, previous ID 4485	Q1;Q2;Q3;Q4	ABS: Capex	\$ 185,000	In progress	Green	Current status: Currently finalising procurement of the contractor to carry out works on the stormwater issue.Next Steps: Set dates for works.	Current status: Contractor has been appointed. Consultation with stakeholders before works commence. Next steps: Set start date with appointed contractor and carry out works
3121	CF: Project Delivery	Nixon Park Reserve - upgrade	Nixon Park - paving from playground to courts This project is carried forward from the 2016/2017 work programme, previous ID 456	Q1	ABS: Capex	\$ 260,000	Completed	Green	Current status: All physical work is now complete and the area is being well utilized by the public Next steps: Project handed over to maintenance team, with minor adjustments to make.	Current status: Project completed Next steps: Project is in the defects liability period.
3183	CF: Project Delivery	Sandringham Community Centre - redesign & build backyard area	Re-design work to include: storage, new turf and play equipment, improved drainage system This project is carried forward from the 2016/2017 work programme, previous ID 3894	Q1	ABS: Capex	\$ 41,640	Completed	Green	Project complete	Project completed
3187	CF: Project Delivery	SH16/20 Heron Park Concept Plan Implementation (Stage 1 + 2)	Heron park pathways, stairs, improvements to drainage and natural play. Resource Consent for the upgrade projects identified in the eastern half of Heron Park. Physical works Stage I, including realignment and upgrade of footpaths. This project is carried forward from the 2016/2017 work programme, previous ID 3880	Q1	ABS: Capex	\$ 65,000	Completed	Green	Project complete	Project completed
3249	CF: Project Delivery	Walker Park - install sand field on fields 2 & 3 and install lights on field 2	Sand carpet Walker Park Fields #2 and #3 and install lights on field #2 This project is carried forward from the 2016/2017 work programme, previous ID 3663	Q1;Q2	ABS: Capex	\$ 183,478	Completed	Green	Project complete	Current status: Physical works are completed and temporary fence has been removed to allow for public use.
3306	CF: Project Delivery	Alan Wood Reserve - renew play equipment and seating	Renew play equipment and seating. This is a carry forward project, previous ID - FY17 - 3710	Q1;Q2;Q3	ABS: Capex	\$ 33,730	In progress	Green	Current Status: Materials on order for installation in 2018. Next Steps: Works to be completed and handed over in early 2018.	The location of the seats and swings in an Ecological Sensitive Area has caused delays. Alternative locations were investigated, however these were not found to be appropriate. A Resource Consent is being progressed, which will cause further delays and increase costs. Current status: Physical works largely complete. Final grass reinstatement in former carpark area. Next steps: Project closure.
3307	CF: Project Delivery	Begbie Place (Gribblehirst) Entrance - Widen and improve access, safety of southern park entrance	Widen and improve access, safety of southern park entrance. This is a carry forward project.	Q1;Q2	ABS: Capex;#LDI: Capex	\$ 151,600	Completed	Green	Project complete	Project completed

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Infrastructure and Environmental Services										
639	I&ES: DPO	Mount Albert town centre transformation	To upgrade the Mount Albert Town centre on New North Road.	Q1;Q2;Q3	ABS: Capex	\$ 1,815,348	In progress	Amber	Project is progressing on target albeit with the challenges of working in a busy town centre. Stages 1 and 2 are substantially complete, stage 3 commenced in December 2017, and the final stage is anticipated to start in mid-January 2018. Works are subject to detailed planning to ensure all measures are taken to mitigate impact on businesses. Parking continues to be a key problem during and post completion. Council and Auckland Transport are looking at opportunities to rearrange parking and to manage through controlled parking measures.	The revised construction programme (reported on for last 12 months) anticipated a late-March 2018 completion date, however recent unplanned service issues have caused delays. These delays include Watercare needing to lower a shallow watermain, and a sewer replacement where street trees had damaged sewer. Additionally, the wet weather has contributed to small delays. The contractor has brought in additional resources, and it is anticipated that the project will be completed by mid-April 2018, with an opening event to follow in May 2018. The project manager presented at an Albert-Eden Local Board workshop on 14 March 2018 on proposed car parking changes. It is proposed to implement time restrictions to the public car parking facilities located to the rear of the north side commercial buildings along New North Road and adjacent to the railroad tracks, P120 parking limit (P180 for mobility spaces) between the hours of 8.00am and 6.00pm on weekdays. The proposed changes will be implemented over the next two to three months. The overall town centre parking numbers are unchanged from the parking consultation that was carried out in mid-2017.
64	I&ES: Environmental Services	Epsom Rock Forest Landowner Assistance Programme	A landowner assistance programme to support private landowners to care for and protect lava rock forests on their land. This will target 35 properties in the Epsom area.	Q2;Q3	LDI: Opex	\$ 5,000	In progress	Green	Forty-eight landowners have been offered the opportunity to participate in the Epsom lava rock forest landowner assistance programme. All landowners received a letter outlining the programme, rock forest factsheet and the offer of a one on one site visit with a council ecologist. A total of 40 properties were visited in quarter two, and subsequently provided with biodiversity action plans. The action plans provide landowners with advice and support tools to undertake biodiversity action. Interest and uptake in the community has been generally positive.	Staff are working with identified landowners to provide additional support including contractor assistance for the control of pest plants within the Epsom rock forest. Staff have identified and visited six properties suitable for contractor support and are working with contractors to co-ordinate delivery during April and May 2018.
66	I&ES: Environmental Services	Almorah Rock Forest Restoration - Year Five	This is the final year of a five-year ecological restoration plan to restore the Almorah rock forest. An ecological management plan for the Almorah rock forest has been funded by Albert-Eden Local Board since the 2013/2014 financial year. This project allows for the control of pest plants and mammals within the Auckland Council managed areas of Almorah rock forest with the aim of protecting and enhancing the native biodiversity. As a part of the final year of the restoration plan, a review and summary of the project achievements is recommended, as well as recommendations for future management. The contractor will be asked to produce a five-year project summary report which will include: analyses of pest control results, resurveying the weed density to compare with the initial weed survey, project achievements and highlights, and recommendations for future ecological management.	Q2;Q3;Q4	LDI: Opex	\$ 9,135	In progress	Green	Contractors have delivered the first round of pest plant and animal control for Almorah Reserve. The second round of treatment is scheduled for March 2018.	Contractors have delivered the second round of pest plant and animal control for Almorah Reserve. The third round of treatment is scheduled for May 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
71	I&ES: Environmental Services	Bus subsidies for participation in education for sustainability - Albert-Eden	To provide bus subsidies for the 25 public schools within the Albert-Eden Local Board area to attend education for sustainability programmes at Arataki, Zero Waste Zone, Ambury, and other experience centres. The Sustainable Schools team operates six experience centres around Auckland which offer hands-on education for sustainability experiences, inspiring children to make a difference for their environment. Staff are aware, from direct teacher feedback, that the cost of buses is restricting students from being able to attend these experience centres. As a guide, \$1,500 would allow 10 schools to attend an experience centre. This activity will be a one-year pilot, with a report back to the board to evaluate the success of the initiative. The board has indicated a preference for schools to visit the zero waste site to align with the board's priorities, but schools ultimately choose experiences that best complement their teaching programmes.	Q2;Q3;Q4	LDI: Opex	\$ 3,750	In progress	Amber	No schools took up the offer of a subsidy in quarter two. The opportunity has been re-advertised, and will be promoted in term one (quarter three).	<p>The Albert-Eden Local Board area does not have many low decile schools. While the overall trend is that more schools have taken up the subsidy during quarter three, there is a risk that an underspend will be recorded if uptake does not increase further over quarter four. The promotion of the subsidy is ongoing. Staff are now targeting schools of all decile ratings, in order to reduce the risk of an underspend.</p> <p>In quarter three the subsidy was re-advertised to all schools in the Albert-Eden Local board area. During quarter three, Elim Christian College Mount Albert Campus (formerly Hebron Christian College) attended Arataki, and Balmoral School attended Ambury Farm Park, both using the available subsidy. Four schools are currently booked to attend the Zero Waste Zone during quarter four. One school will attend Muriwai in quarter four. A total of seven schools have taken up the bus subsidy in Albert-Eden.</p>
76	I&ES: Environmental Services	Lower Meola Creek community and school restoration - Albert Eden	To continue to undertake significant restoration of lower Meola Creek using the Wai Care programme as a vehicle for community and school group involvement in stream monitoring and restoration. The following groups are currently involved: <ul style="list-style-type: none"> • Rasheed Memorial Trust • Te Mahurehure Marae (Point Chevalier School) • The Bluegreens Community Group. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	In quarter two, all groups were involved in maintenance and some final planting was carried out. Additional maintenance and site preparation of all sites will be undertaken during quarter three. Site visits have been completed and planting plans will be finalised early quarter three. A second community meeting was held to focus on contributing to pest-free Point Chevalier with three groups committing to an initial pest monitoring programme.	All sites have undergone weeding maintenance and preparation for planting. Plants have been ordered for all sites and dates confirmed for planting events during quarter four. The Bluegreen site has completed an initial planting of 120 sedges. In quarter four, planting events will occur at all sites and a final community meeting will be held.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
147	I&ES: Environmental Services	Eco-Neighbourhoods	An Eco-Neighbourhood comprises of groups of six or more neighbours from different households within the board area, with an objective to adopt sustainable practices and increase resilience within their homes, lifestyles and neighbourhoods. An Eco-Neighbourhood group decides what sustainable living actions they wish to undertake and a project manager supports these groups to take action. Activities that groups have or will undertake include:• rain water collection;• food resilience;• waste minimisation;• bee keeping;• organic food growing;• home energy and water efficiency. Groups receive up to 20 hours of facilitation support from the project manager and can receive up to \$1,000 worth of support. This includes incentives, discounts and training to support behaviour change.	Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	In quarter two the following was achieved:• 12 active groups• Christmas newsletter to 265 subscribers• 230 Facebook likes• highest Facebook reach – 1582 people• Article in December 'Our Auckland'• Ratbaggers granted local board funds to extend pest management on Owairaka Maunga• Five groups have Facebook pages, with members ranging from 23 to 190. Group activities included the following workshops or events:• Sandringham: rain water harvesting, excess food sharing• Malvern: pest free Inner West, and Friends of Fowlds Parks' first weed-buster,• Owairaka: orchard working bees and re-build of bug hotel with over 80 children, parents and teachers from the local community and school, chicken coop working bee• Torea: community gardens: herb, vegetables, butterflies and bees in conjunction with Housing NZ (14 households attended), Waterview Amazing Places event with activities for children• Mt Albert: local food• Kingsland: bee friendly and bee keeping, garden working bees• Balmoral: boomerang bags• Sandringham playgroup: beeswax wrap making Future plans include fruit orchards, bee and berm gardens, rat trap loan library, E-bike events, gardening for apartments, permaculture, school holidays at butterfly gardens, fruit tree care, making eco-cleaning products, clothes swap and learning to support native birds in the city.	In quarter three, the following was achieved: • 12 active groups; three groups on 'waiting list' • February newsletter sent to 257 subscribers • 237 Facebook likes, reached 342 people • eight groups have Facebook pages, members ranging from 31 to 360. Group activities included: • Bright Street: small scale garden workshop • Malvern: Weed Buster Fowlds Park, pest control project • Owairaka: orchard working bees, 50 children, parents and teachers, launch Plastic Free Mount Albert, preserves and kombucha workshop • Boomerang Bags Dominion Road: sewing bees at Gribblehirst Hub, launch of bags at AUT orientation sustainability events • Lloyd: built shared community herb garden • Brentwood: planning community garden launch, building compost area from pallets • Sandringham bees: three working bees, wasp traps, swarm hives and robbing screens. Future plans include fruit tree orchard, berm gardens, rat trap loan library, pest control workshops, E-bike event, natural pest control and companion gardening workshop, bees wax wrapper workshop, school holiday programme - butterflies, making eco-cleaning products, soft plastic and general recycling, gardening workshop, kombucha workshop, car boot sale focus on reusing, recycling and reducing waste, orchard working bees, medicinal herb workshop, street rubbish clean ups, re-usable shopping and net bag making.
2264	I&ES: Environmental Services	Weedfree Waterview	A one-off weed amnesty encouraging Waterview residents to remove pest plant species and in particular targeting Moth plant and Blue morning glory. The community campaign will be held over the course of a weekend or on a particular day, most likely in either Spring 2017 or Autumn 2018.	Q3;Q4	LDI: Opex	\$ 4,115	In progress	Green	Project planning has continued through quarter two, with the project itself planned to take place in March 2018 (quarter three).	The final project preparation is underway, with the event is due to take place at the end of March 2018.
3520	I&ES: Environmental Services	Moth plant pod control school competition	This budget will go towards prizes for a moth plant pod collection and photo competition led by Mount Albert Grammar School, which will be held from Monday 12 March 2018 and Sunday 15 April 2018. Moth plant is evergreen vine that grows on hosts up to 6 metres. Under the new draft Regional Pest Management Plan moth plant is a sustained control pest species. The competition will involve secondary school students from the Albert-Eden local board area. The board's funding for this financial year will go towards prizes to encourage wider student participation in the project. The money will go towards the purchase of Prezzy cards which will be awarded to student(s) or teams of students who submit a photo showing clearly the extent of moth plant they have removed.	Q3;Q4	LDI: Opex	\$ 1,000	In progress	Green	Funding for this project was approved by the Albert-Eden Local Board in March 2018 (quarter three), and there was no update to provide in quarter two.	The competition started on Monday 12 March 2018 and will run until Sunday 15 April 2018. The competition was promoted to all secondary schools in the Albert-Eden Local Board area. A funding agreement has been created for Mount Albert Grammar to purchase the prizes for the winners of the competition.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
547	I&ES: Healthy Waters	Support for community-led streamside restoration	To support community-led streamside restoration projects around Meola and Oakley Creeks. This may involve grants to community groups such as the St Lukes Environmental Protection Society and Friends of Oakley Creek, or engaging a contractor to develop planting and weeding plans for the community groups. Delivery of this project will be led by the Community Park Rangers team in the 2017/2018 financial year. Staff recommend re-alignment of the \$13,000 budget to the local parks, sports and recreation work programme so there is clarity of who is responsible for delivery and performance reporting on this project.	Q2;Q3;Q4	LDI: Opex	\$ 13,000	In progress	Green	A contractor has been appointed to carry out weed control and plant maintenance in sedge areas, and in the wetland unit. The meadow will be prepared for a community planting in Autumn/Winter 2018. Saint Lukes Environmental Protection Society has provided a planting plan for around 400 wetland plants for this area which is under consideration and spot spraying of emerging weeds is underway. Areas of Te Auaunga Oakley Creek have been identified for planting sites for Autumn/Winter 2018. Plant pest control and planting lists are being prepared by Friends of Oakley Creek to plant four areas of 350 to 500 plants. Quotes for weed control are being sought from local contractors.	Roy Clements Treeway: Weed control and existing planting maintenance has continued throughout quarter three by Te Ngāhere and Wildlands contractors. Preparation of the site for four hundred and sixty plants for the community-led wetland planting and streamside areas for the autumn planting from the Te Whangai Trust based on the planting plans supplied by the coordinator of the St Lukes Environmental Protection Association. Restoration plants have been supplied through volunteer assistance LDI funding to expand this work programme (923). Te Auaunga awa (Oakley Creek): Planting areas are being prepared for planting sites for in autumn and winter 2018 by Friends of Oakley Creek to plant four areas of 717 plants, with assistance for site preparation by Te Ngāhere Limited. Plants have been ordered for the community-led streamside planting areas from the Te Whangai Trust based on the planting plans supplied by the coordinator of Friends of Oakley Creek.
Libraries										
1150	CS: Libraries & Information	Library hours of service - Albert-Eden	Provide library service at Epsom Library for 52 hours over 7 days per week. (\$572,323 - FY17/18) Provide library service at Mt Albert Library for 56 hours over 7 days per week. (\$669,274 - FY17/18) Provide library service at Pt Chevalier Library for 52 hours over 6 days per week, Monday to Saturday. (\$359,414 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$ 1,601,011	In progress	Green	All three Albert-Eden libraries have been busy leading up to Christmas, despite the statistics showing a four per cent decrease in visits, comparable to the regional trend. Point Chevalier has had a 29 per cent increase of Wifi and PC users.	There has been a 5% increase in Wifi and PC sessions across all three Albert-Eden libraries. Library staff help with many computer queries on a daily basis, from scanning and printing documents to more complicated enquiries.
1151	CS: Libraries & Information	Information and lending services - Albert-Eden	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Physical issues of library materials have decreased by five per cent when compared to the same period last year. However, demand for eResources remains high with an increase of 13 per cent in E-issues. The number of new library members continues to grow which is a direct result of our promotional campaign for Kia Māia te Whai - Dare to Explore 2017/2018 summer reading programme.	Physical issues of library materials have decreased by 2% when compared to the same period last year. Demand for eResources remains high with a 14% increase in E-issues when compared to the same quarter last year.
1152	CS: Libraries & Information	Preschool programming - Albert-Eden	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, Bilingual storytime. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Demand for preschool programming remains high with 105 programmes delivered to 4768 participants across the local board in the last quarter. Epsom Library has organised the popular 'Rhymetime in the Sunshine' programme which launched in December at Cornwall Park with great success. Mount Albert Library and Mount Roskill Library presented at AKA (Auckland Kindergarten Association) leadership breakfast hui to promote library services to early childhood.	Wriggle and Rhyme, Rhymetime and storytime programmes have commenced for the year. This included Wriggle and Rhyme sessions at the Auckland Zoo which all three libraries participated in. Pt Chevalier Library ran two Pop Up storytimes in the library square and supported the 'Weekend in the Square' event. Epsom Library have continued to increase their outreach visits this year and have visited 11 preschools this term promoting library membership and literacy.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1154	CS: Libraries & Information	Children and Youth engagement - Albert-Eden	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	The October school holiday theme 'Survive 24' was a great success with all three Albert-Eden libraries holding well supported events ranging from Zumba for kids to a zombie apocalypse event. Epsom Library hosted local author Adam Millen for a Storytime session focused on his works and received great feedback. Children's musician Kath Bee revisited Point Chevalier Library to present a singalong session for local families. She had been pleased with a book launch she held at the library earlier in the year and offered to return.	Planning is underway for the April school holidays, with a theme of Up, Up and Away. Pt Chevalier Library staff helped on the Mobile book bus at the popular kids 'Music in the Park' festival at Coyle Park. The bus provides a good opportunity to promote the library outside of the four walls. Mt Albert Library is delivering a weekly 'GAME' programme. The aim of the programme is to provide homework help, encourage active thinking and learning strategies. Mt Albert Library is also delivering 'Numbers and Binary' sessions to teach children the joy of maths and binary skills.
1155	CS: Libraries & Information	Summer reading programme - Albert-Eden	Provide a language and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	Auckland Libraries bilingual 2017/2018 summer reading programme, Kia Māia te Whai - Dare to Explore launched in December with all three libraries promoting the programme by visiting local primary and intermediate schools throughout the Albert-Eden local board area. A total of 1339 children registered in the programme across the Albert-Eden local board libraries. Library staff attended the Albert-Eden Cultural festival to promote the programme with great success.	The Kia Māia te Whai - Dare to Explore Summer Reading Programme wrapped up in January with combined parties across the region. Mt Albert and Pt Chevalier Libraries combined to host the party at Rocket Park. Meanwhile Epsom combined with Parnell and Remuera Libraries to host a hugely successful party in Newmarket Park. The YMCA, Mt Albert and Mt Roskill Libraries delivered children activities at the Teddy Bears Picnic in Potters Park.
1156	CS: Libraries & Information	Supporting customer and community connection - Albert-Eden	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, Book Clubs, Chinese Calligraphy Club. Provide community space for hire at Point Chevalier Library. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Epsom Library hosted Helene Wong for a talk on her best-selling memoir Being Chinese: A New Zealander's story in collaboration with the Greenwood's Corner Business Association and Epsom-Eden Rotary Clubs with over 80 attendees and great feedback. There have been regular weekly bookings of the community space for hire at Point Chevalier Library in the last quarter.	Pt Chevalier and Mt Albert Libraries hosted a successful financial talk aimed at 'growers', people between the ages of 18 and 55. Pt Chevalier library staff have been responsible for the community blackboard and setting up games in the square on a daily basis as part of the place-making programme to activate the square.
1158	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Albert-Eden	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Epsom Library moved their Mātauranga Māori collection to a more prominent location after customer feedback. It now sits alongside the Local History collection and has more space and display area. Point Chevalier Library ran a Māori Myth trail as part of the Kia Māia te Whai/Dare to Explore programme. The clues for the trail began in the library square and encouraged children to enter the library and sign up for the Kia Māia te Whai/Dare to Explore summer reading programme.	Staff from Mt Albert have shared their Te Reo knowledge (and Pasifika songs) with storytime presenters at Pt Chevalier and Epsom libraries. This has given the staff confidence when presenting sessions and increased their Te Reo skills.
1159	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Albert-Eden	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, Adult Learners' Week, Poetry Week, NZ Sign Language Week and Youth week. Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Pt Chevalier, Mt Albert and Epsom Libraries continue to deliver Book a Librarian sessions to support customer digital enquiries. Point Chevalier ran eReader workshops to encourage summer reading by teaching customers to download eBooks and eAudiobooks. Mount Albert Library hosted a demonstration by U3A (University of the third age) on the art of book making.	All three libraries took part in Auckland Libraries Great Summer Read programme with resounding results and great feedback from customers. Pt Chevalier have run further eReader workshops and the interest continues to grow.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1161	CS: Libraries & Information	Celebrating cultural diversity and local communities - Albert-Eden	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Moon Festival, Eid Breaking the Fast festival, Māori Language week, Matariki, Pasifika, Pacific Language weeks, Pride, ANZAC day, Heritage Festival, Community Days, Business Association events, Local Board events. (Funded within ABS Opex budget activity: "Library hours of service - Albert-Eden")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Point Chevalier and Avondale libraries had a stall at Our Amazing Place - Waterview Community Treasure Hunt organised by Violence Free Communities. For Heritage month, Epsom Library held a kid's heritage hunt and Lisa Truttman spoke about The Dazzling Dixieland: Point Chevalier's Jazz Centre by the sea at Pt Chevalier Library. All Albert-Eden Libraries celebrated Diwali with events that included cultural dancing, storytimes, singing and craft activities. Point Chevalier Library has been involved in the Point Chevalier Placemaking Project and are setting up regular games and activities outside of the library. They also hosted an exhibition, originating from the West Auckland Research Centre, which told the story of six remarkable NZ born Chinese people. One of the participants, Lily Lee talked about her experience of growing up in New Zealand.	All three libraries ran a successful programme of events for Lunar New Year including lantern making, craft and origami and Chinese dessert making demonstrations. Mt Albert library staff helped to deliver a Pasifika Rhymetime at Epsom with great customer feedback and attendance. An Avondale Library staff member assisted with a Pasifika storytime at Pt Chevalier, with a large attendance from six local daycare centres. Epsom Library held a successful Pride storytime and display. Epsom and Mt Albert libraries collaborated with Epsom Community Centre for a successful Epsom Family Day. All three libraries attended the Brazilian Festival in Rocket Park which was a huge success. Planning is underway for Matariki events. Mt Albert library staff are also helping at the Pasifika Festival and the Auckland International Cultural Festival.
Local Economic Development: ATEED										
676	ATEED: Local Economic Growth	Albert-Eden Business Award	A local business award programme to provide opportunities for all businesses to benchmark their success against other local businesses, including those outside of their own sector. The programme will be reviewed and a report will be prepared and presented to the board.	Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	The local board approved the 2018 Albert Eden Business Award proposal in November. The service provider is engaging various businesses to secure new sponsorships for 2018. Four new categories; Best New Business, Excellence in Marketing, Excellence in Innovation or Technology, Excellence in Environmental Sustainability, were created to encourage more businesses participate in this year's programme. The service provider and ATEED staff will be engaging local businesses to promote 2018 programme in February.	The nominations for the award closed in March with 370 nominations received from 240 individual businesses. 56 finalists were selected across the categories. Public voting commenced in April via the Business Awards website, Facebook page and the Albert-Eden Local Board Facebook page. The awards dinner will be held at Eden Park on Tuesday 22 May 2018.
1981	ATEED: Local Economic Growth	Marketview Retail Spend Monitor	purchase retail spend data of town centres including Kingsland Mt Eden Dominion Road Greenwood's Corner Sandringham Mt Albert Point Chevalier The local board will purchase the Marketview report to a value of \$1500 which includes an annual report and an event report.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 18,000	In progress	Green	The year ending June 2017 reports were provided to the business associations. Two training sessions were held at Mt Albert and Sandringham to help local businesses better understand the reports. Feedback from attendees was very positive. ATEED staff will approach Greenwood's Corner and Point Chevalier Business Association and work with them to organise training sessions for local businesses to better understand the reports in Q3 and Q4.	Kingsland Business Association, Point Chevalier Business Association, and Green Woods Corner Business Association were invited to further training sessions with Marketview. Staff will liaise with Marketview in Q4 to produce an updated retail report for Epsom area as requested by the board.
2801	ATEED: Local Economic Growth	Community Connect Project	On behalf of a number of Local Boards ATEED is coordinating a programme of migrant business development workshops. The Community Connect project would aim to provide workshops for migrant youth participants to develop entrepreneurial thinking and connect with employers and experts to help sharpen ideas.	Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	Strategic Broker for Albert-Eden has been in discussion with a potential delivery partner to deliver a project that implements recommendations of the inclusion and diversity research.	This project is going ahead with funding from the Inclusion budget. The funds allocated for this item is now supporting development of migrant business e-learning modules targeting Mandarin speaking businesses. This contract has commenced.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Parks, Sport and Recreation										
1047	CS: PSR: Active Recreation	Mt Albert Leisure Centre & Mt Albert Aquatic Centre	1. Operate Mt Albert Leisure Centre & Mt Albert Aquatic Centre (through management agreements with YMCA & Belgravia Leisure Ltd).2. Deliver a variety of accessible programmes and services that get the local community active.3. These services include: fitness; group fitness; learn to swim; early childhood education; aquatic services and recreation services. Along with core programmes that reflect the needs of the local community.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	1. Mt Albert Aquatics CentreYear to date visitor numbers:15% decrease in visits (adult swims).15% increase in under 16 swimmingCustomer Satisfaction: NPS score = 17.03, an increase from Q1.Mt Albert Aquatics Centre won the Outstanding Pool Award at the NZ Recreation Association Awards. 2. Mt Albert Recreational Centre Year to date visitor numbers:9% increase in visits. This is due to the increase in fitness members and stadium visits.Customer Satisfaction: NPS score = 61.33, a slight increase on Q1.Mt Albert Recreation Centre was a merit award winner for Outstanding Recreation Facility at the NZ Recreation Association Awards.YMCA Auckland won the award for delivery of the AELB funded event Albert-Eden Schools Cultural Festival.	Mt Albert Aquatics CentreYear to date visitor numbers:18% decrease in adult swim visits.14% increase in under 16 swimming29% increase in learn to swim lessonsCustomer Satisfaction:Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family.The current score for the centre is 17.8. This is a positive rating and is an increase of 0.77 compared to Q2.Customers also commended the staff's attitude, with the centre scoring 68.2Mt Albert Recreational CentreYear to date visitor numbers:9% increase in visits. This is due to the increase in fitness members and stadium visits.Customer Satisfaction:The current NPS score for the centre is 60.7. This is a above the average score (40.65) for recreation sites, however is a small decrease of 0.63 compared to Q2Customers also commended the staff's attitude, with the centre scoring 83.2
1147	CS: PSR: Active Recreation	AE: Delivering an Out and About Programme FY17/18	Delivery of sport and recreation participation initiatives as part of the Out and About Programme.	Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	The final Out and About schedule has now been confirmed and delivery partners engaged. Information on the program has been passed to the communication team to create some marketing and promotion material prior to Christmas.	20 of the 25 scheduled sessions in the program have been delivered. The smaller activations including park yoga, dance in the park are tracking along well. There have been some challenges including weather and a need for more localised marketing identified. There have been a number of factors which have led to some issues delivering the program, however staff will receive a full report by the end of May, will review the program and make recommendations to the board for the FY 18/19 schedule.
1986	CS: PSR: Active Recreation	Albert Eden: Learn to swim programme	Increasing recreation and leisure opportunities for targeted groups of people (i.e. youth, seniors) in the Albert-Eden local board area.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Staff have investigated delivering lessons to year 1 and 2 students from low decile schools or schools with no pools in the Albert-Eden local board area. Communication will be made with schools and programme details confirmed in Q3.	Students from Owairaka District School, Te Kura Kaupapa Māori o Ngā Maungarongo, Edendale Primary School, Balmoral School and Marist School will receive swimming lessons in term one or term two. Each student will get eight lessons, with progress monitored in Water Safety NZ's database. Swimming lessons are will be provided by the Mt Albert Aquatic Centre (Belgravia Leisure).
1987	CS: PSR: Active Recreation	Mount Albert Aquatic Centre: Safety Improvements	Safety improvements at the entrance to the Aquatic Centre.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	Completed	Green	Physical works completed and payment has been made to the school. Project complete.	Project complete.
3333	CS: PSR: Active Recreation	AE:Sports and recreation facility investigation fund	Supporting the completion of needs assessments, feasibility, and other investigations for sport and recreation facility developments to ensure robust decisions are made about future investment.	Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	At a workshop on 13 December the local board requested that staff develop a scope for options discussed and seek final approval for allocation in Q3.	This budget will fund the development of an Active Recreation Facilities Plan. Scope of the plan is currently being drafted. This will be a plan that: -gathers information, maps needs and funding requirements from sporting and community groups (including grants) - identifies network gaps by activity and facility under provision -matches gaps with appropriate groups or clubs and identifies collaboration opportunities -Analysis of the long term leasing program and identifies opportunities for clubs and groups for appropriate locations recommends prioritisation for investment in projects - identifies local schools where partnership opportunities exist.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
728	CS: PSR: Park Services	AE: Delivering a Local Park Development Programme FY17/18	Discretionary funding for planning, planting and ecological projects in local parks.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 79,000	In progress	Green	<p>Updates on projects being delivered with this budget:</p> <p>Diversity in parks: preliminary research has been completed identifying issues that should be responded to. Staff are developing strategic response options for workshopping with the board.</p> <p>Greenways review: A consultant has been engaged to undertake the review and staff have workshopped the scope with the board.</p> <p>Benefits realisation: A consultant has been engaged to undertake the benefits realisation analysis of recent park developments including Potters Park, Waterview Reserve, Heron Park, and Eric Armishaw Reserve.</p> <p>Fowlds Park restoration plan: A consultant has been engaged to develop the restoration plan. Staff will workshop their scope with the board and stakeholders in Q3.</p>	<p>Update on projects being delivered with this budget:</p> <p>Diversity in parks: Diversity report workshopped with local board. Follow up consultation and actions are being undertaken by PSR staff in partnership with the ACE team.</p> <p>Accessibility in parks: Initial report workshopped with board. Parks for further investigation and recommendations for improvements have been agreed.</p> <p>Greenways review: Priority routes being investigated, which will be workshopped with the board in April.</p> <p>Benefits realisation: Report drafted and workshopped with the local board.</p> <p>Fowlds Park restoration plan: Draft plan workshopped with the local board. A consultation meeting with stakeholders is being planned for April/May.</p>
923	CS: PSR: Park Services	AE: Ecological volunteers and environmental programme FY17/18	Programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: •Community planting events•Plant and animal pest eradication•Litter removal	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	<p>Quarter two updates: Conservation Volunteers New Zealand (CVNZ) have carried out a small wetland restoration planting at Eric Armishaw reserve, been maintaining Pa Harekeke at Walmer Reserve in collaboration with the Kahui Weaving group and have been working on weed control with the Friends of Oakley Creek. Plants were purchased for a further planting day and working bee at the butterfly garden at Balmoral Heights Reserve. Ongoing predator control programmes in various reserves are running smoothly. Planning for 2018 restoration is underway for Oakley Creek and Roy Clements Treeway, and maintenance programmes for previous volunteer planting sites have been put in place at Roy Clements Treeway.</p>	<p>Roy Clements Treeway:460 plants have been ordered for the community led wetland planting and streamside areas for the Autumn planting from the Te Whangai Trust based on the planting plans supplied by Liz Walker, Coordinator, St Luke's Environmental Protection Association. This planting expands the streamside restoration enhancement fund work programme (547) to provide further opportunity for community engagement. Te Auaunga awa (Oakley Creek):Areas of the Creek are being prepared for planting sites for Autumn/Winter 2018 by Wendy John, Coordinator, Friends of Oakley Creek.</p> <p>Balmoral Heights Butterfly Garden: Plants have been supplied to assist with attracting more butterflies here and pest control for wasps.Conservation Volunteers New Zealand (CVNZ) have been maintaining a small wetland restoration planting at Eric Armishaw reserve and maintaining Pā Harekeke at Walmer Reserve in collaboration with the Kahui Weaving group. CVNZ have also been working on weed control with the Friends of Oakley Creek.</p>
1144	CS: PSR: Park Services	AE: Creating a Māori identity	Identifying opportunities for park and facility naming/renaming and engaging with Mana Whenua to develop Māori names and enhance Auckland's Māori identity and Māori heritage.	Not scheduled	LDI: Opex	\$ 10,000	In progress	Green	<p>A workshop was held with the local board to discuss scope and direction for the project. Work is being done by the Libraries team to research historical information on park names in the local board area. Staff will be reviewing the scope and approach to the project following workshop feedback and will discuss a revised strategy with the board in Q3.</p>	<p>High level communications approach and research of existing names of reserves has been completed. This was reported to the Local Board on 7 March 2018.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3332	CS: PSR: Park Services	Pa Harakeke planting and maintenance at Walmer Reserve	Pa Harakeke planting and maintenance at Walmer Reserve deferred from FY17. Ongoing development of Walmer Reserve as a Pa Harakeke and educational venue	Q2;Q3;Q4	LDI: Opex	\$ 16,000	In progress	Green	Workshop held with the local board on 13 December to discuss reallocation of funding to the release of Tradescantia controlling beetle along Oakley and Meola Creeks. Staff will work with volunteer groups to agree locations to ensure areas the beetles are released are not disturbed.	Budget remains unallocated. The Kahui weaving group have moved the area of their operation to Walmer Reserve South, and this budget is now to be spent on an intensive maintenance project at Walmer Reserve. Walmer Reserve North is being brought back into the maintenance contract. Additional tidy up work is being planned for Walmer Reserve South.
Plans and Places										
3363	CPO: Plans and Places	Albert-Eden Transformation Programme	Programme includes Greenwoods Corner upgrade, Sandringham place audit actions, and Pt Chevalier centre planning and development.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 80,000	In progress	Green	Point Chevalier, Sandringham and Greenwoods Corner town centres have been scoped to determine their constraints and opportunities – including a review of any projects (Council or Council whanau related) that may be proposed or are underway in the centres or surrounding areas. The following are recommendations for each centre: Point Chevalier: Actively monitor Point Chevalier for a period of time to determine the impact of current and proposed infrastructure and residential development in the centre and the surrounding area. This information will inform a more comprehensive planning process in the future, such as the development of a centreplan. In the meantime a working forum could be established to undertake this monitoring and develop an action plan for a future planning process. Sandringham: Engage a landscape architect to develop plans for potential streetscape enhancement opportunities that would support and build on the community aspirations for the centre and would support the future public transport changes through the area. Greenwoods Corner: Engage a landscape architect to develop plans for potential streetscape enhancement opportunities enhancement that would build on the village feel of the centre and reduce the vehicle centric perception while supporting the future public transport changes through the area.	Staff from Plans and Places and the Auckland Design Office departments are preparing the project brief to engage a consultant (landscape architect/urban designer) to progress analysis of options for the transformational project ideas in Sandringham and Greenwoods Corner. Based on scoping to date and recent site visits with members of the local board this will be provided to the local board for feedback, before engaging the expert. The next step will be to develop plans to optimise streetscape enhancement opportunities for these centres.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
CF: Community Leases											
1203	CF: Community Leases	AMI Auckland Netball Centre Inc	Lease renewal first lease term expires 27 October 2017	Q2	31/03/2021	\$ 250.00	\$ -	Completed	Green	Site visit completed. A report for the renewal of lease is on the December business meeting agenda for the local board to consider. Deed of Renewal 2018-2020 completed.	Completed
1466	CF: Community Leases	UMMA Trust	Renewal of lease at Ferndale Reserve. Last term of lease to commence 1 October 2017 with final expiry 2022.	Q3	30/09/2022	\$ 500.00		Completed	Green	The local board approved the renewal of lease at their November business meeting. The deed drafting and signing will be completed early in the next quarter.	Completed
1468	CF: Community Leases	Auckland Resettled Community Coalition Inc	Renewal of lease at New North Road. Lease start - 1 January 2017, renewal 1 January 2018, final expiry 31 December 2018.	Q2;Q3;Q4	31/12/2018	\$ 1.00	\$ 250.00	In progress	Green	An application form has been sent to the group. A site visit will be completed on receipt of the completed application.	A report recommending renewal of the lease is on the Albert-Eden Local Board agenda for the business meeting of 28 March 2018.
1469	CF: Community Leases	Mt Albert Rugby League Football Club Inc	Renewal of lease at Fowlds Park. Lease start - 1 April 2008, first renewal due 31 March 2018. final expiry 31 March 2023	Q4	31/03/2023	\$ 250.00	\$ -	Approved	Green	A new lease process for this group will commence in the next quarter.	Term expires 31 March 2018. Application to be sent to the group and processed during quarter four.
1470	CF: Community Leases	New Zealand Choral Federation Inc (Auckland Region)	New lease at Epsom Community Centre. Final expiry 31 January 2018	Q2;Q3;Q4	31/01/2018	\$ 1.00	\$ -	In progress	Green	The expression of interest advertisement will go out in the next two weeks. A report on the applications received will be presented to the local board in 2018.	Expression of interest advertisement published 13 March 2018. The room will be opened for viewing for interested groups. Staff will then review applications and workshop with the local board ahead of recommending a suitable tenant. The lease to the NZ Choral Federation continues on a month to month basis until a further decision on leasing is made.
1471	CF: Community Leases	Northern Region Lacrosse Association Inc	Renewal of lease at Nixon Park. Lease start - 1 January 2013, renewal due 31 December 2017. Final expiry 31 December 2022	Q3	31/12/2023	\$ 1.00	\$ -	In progress	Green	Completed application has been received. A site visit has been confirmed and the report for the renewal of lease will be presented to the local board at their next business meeting.	A formal report addressing the renewal of lease is on the agenda for the local board business meeting of 28 March 2018.
1472	CF: Community Leases	Recreate NZ	Renewal of lease at Windmill Park Reserve. First term of lease expires 27 October 17. Lease start - 28 October 2014, renewal due 27 October 2017, final expiry 27 October 2020.	Q2	27/10/2020		\$ -	Completed	Green	Site visit completed. A report for the renewal of lease is on the December business meeting agenda for the local board to consider. Deed of Renewal 2017-2020 completed.	Completed
1474	CF: Community Leases	Vacant Haemophilia Foundation of NZ	New lease at Ferndale Reserve. 2 x vacant rooms at Ferndale House to be awarded a new community lease on completion of the expression of interest process.	Q4		\$ 500.00	\$ -	In progress	Green	A new lease has been approved by the local board. Awaiting agreement on community outcomes plan from the new committee members.	The prospective tenant declined the offer of lease. This matter has been further workshopped with the Board. The Board is exploring to offer the lease to other applicants of the Expression of Interest. The lease advisor will come back to the board at a workshop in the next quarter with information requested at workshop on 21 March 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1475	CF: Community Leases	Mt Albert Ramblers Softball Club Inc	New lease at Warren Freer Park. This will be final expiry on 31 May 2018 and will require a new lease.	Q4	31/05/2018	\$ 250.00	\$ -	Approved	Green	A new lease process for this group will commence in the next quarter.	Lease is due to fully expire on 31 May 2018. Work on the new lease is anticipated to commence in quarter four.
1476	CF: Community Leases	Auckland Kindergarten Association Inc - Ferndale	New lease for 830 New North Rd, Mt Albert Lease finally expires 31 March 2017. Board omitted this lease from inclusion with the multi premises lease last year.	Q4	31/03/2017	\$ 250.00	\$ -	In progress	Green	Followed up with group in October. Awaiting completed application documents.	Application not yet received - staff to follow up with the Association
1478	CF: Community Leases	Mt Albert-Ponsonby Association Football Club Inc	New lease for 19A Preston Ave Mt Albert. Lease expired in 2000. Processing of the application for a new lease was delayed while alignment option for SH20 were considered.	Q4	30/09/2000	\$ 650.00	\$ -	In progress	Green	The lease application form has been forwarded to the group. Site visit and renewal report will be progressed in the next quarter upon receipt of the completed application from the club.	Lease application not yet received from club - staff will follow up. To be progressed in quarter four if application is received.
1479	CF: Community Leases	Olympic Weightlifting Auckland Inc	New lease for 99 Gillies Avenue, Epsom	Q3;Q4	30/06/2011	\$ 0.10		In progress	Green	The completed application has been received and a site visit has been completed. Next steps to complete statutory processes of public notification and Iwi engagement for granting of a new lease. A report will be presented to the local board early in the new year.	Iwi engagement is being undertaken during March and April. A formal report to the Albert-Eden Local Board is anticipated for June 2018.
1480	CF: Community Leases	The Scout Association of NZ - Epsom Scout Group Aberfoyle	New lease for Aberfoyle St Epsom	Q3;Q4	30/06/2013	\$ 500.00	\$ -	In progress	Green	Awaiting return of completed application form by the group.	Followup with group delayed. The lease advisor will progress the lease application with the relevant contact(s) of the Scouts in quarter four.
1481	CF: Community Leases	Akarana Dog Obedience Association Inc - renewal lease	Renewal lease for 22A Phyllis St Mt Albert	Q1;Not scheduled	31/08/2006	\$ 0.10	\$ -	On Hold	Amber	This lease is on a month by month roll over due to the developments at Phyllis Reserve.	Approval for a new lease is placed on hold due to the developments at Phyllis Reserve. This lease is on a month by month roll over due to the developments at Phyllis Reserve.
1482	CF: Community Leases	Anderson Park Tennis Club Inc	Renewal lease for 1138A New North Road, Mt Albert.	Q1;Q2	30/09/2023	\$ 500.00	\$ -	Completed	Green	Lease renewal report is on the agenda for the December business meeting.	Deed of Renewal of Reserve 2013-2023 completed.
1483	CF: Community Leases	Auckland Horticultural Council Inc	Renewal lease for 990 Great North Road, Western Springs. The renewal will be completed in 2016/2017 workplan.	Q1	31/07/2019	\$ 500.00	\$ -	Completed	Green	Completed	Completed
1484	CF: Community Leases	Auckland Irish Society	Renewal lease for 50 Western Springs Road. Renewal due in 2015 - processing has been delayed while sublease and financial issues are discussed and resolved.	Q4	31/10/2025	\$ 500.00	\$ -	In progress	Green	Additional information has been received from the society. This will be analysed and workshopped with the local board and reported in quarter three	Report to the board for renewal is in development and will come to a business meeting in quarter four. Additional information from the club to be included in the report.
1485	CF: Community Leases	Auckland Kindergarten Association Inc - Eden/Epsom	New lease for 33 Kimberley Rd, Epsom. Lease expired 2014 and processing was delayed while redevelopment options proposed by Kindergarten were considered.	Q3;Q4			\$ -	In progress	Green	The expression of interest advertisement will go out in the next two weeks. A report on the applications received will be presented to the local board in 2018.	The expression of interest was not undertaken in quarter two. Workshopped again with the board who confirmed their wish for an expression of interest to occupy the space. Staff will work with the Kindergarten on this process. This may also include a presentation to the board by kindergarten staff.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1486	CF: Community Leases	Tennis Auckland	Renewal lease for 25 Poronui St, Mt Eden	Q1	9/07/2021	\$ 500.00	\$ -	Completed	Green	Completed	Completed
1488	CF: Community Leases	Auckland Playcentres Association Inc - Eden/Epsom	Renewal lease for 25 Poronui St, Mt Eden	Q2;Q3	29/09/2019	\$ 250.00		Completed	Green	The report for the renewal of the lease was presented to the local board in November and the board have approved this renewal. The deed will be completed and executed early in the next quarter.	Completed
1489	CF: Community Leases	Citizens Advice Bureau - St Lukes Rd Mt Albert	Renewal of lease for 82 St Lukes Rd, Mt Albert. Shown as not scheduled as board is still to consider report recommending new lease.	Not scheduled	30/06/2020	\$ 500.00	\$ -	In progress	Green	A draft lease setting lease terms and conditions across the region has been submitted to Citizens Advice Bureau for review and if acceptable execution. The same terms and conditions will be used to formulate an individual lease for the Citizens Advice Bureau site in the Albert Eden Board area.	Staff have met with representatives of the Citizens Advice Bureau. Once agreed, the terms and conditions of the multi premises lease will be used to recommend an individual lease for the Citizens Advice Bureau in the boards area.
1490	CF: Community Leases	Mt Eden Tennis Club Inc	Renewal lease for 25 Poronui St, Mt Eden	Q1	22/04/2020	\$ 250.00	\$ -	Completed	Green	Completed	Completed
1491	CF: Community Leases	Sandringham Bowling Club Inc	Renewal lease for 64a Kiwitea St, Sandringham. Lease renewal - 1 November 2016, final expiry 31 October 2021	Q1	31/10/2021	\$ 500.00	\$ -	Completed	Green	Completed	Completed
1492	CF: Community Leases	The Metro Mt Albert Sports Club Inc.	Renewal lease for 22A Phyllis Street, Mt Albert	Not scheduled	30/06/2024	\$ 500.00	\$ -	On Hold	Amber	This lease is on a month by month roll over due to the developments at Phyllis Reserve.	Renewal of lease is placed on hold due to the developments at Phyllis Reserve. This lease is on a month by month roll over due to the developments at Phyllis Reserve.
1493	CF: Community Leases	The Scout Association of NZ - Balmoral Scout Group	Renewal lease for 1A Waitomo Ave	Q3;Q4	31/01/2022	\$ 250.00	\$ -	In progress	Green	A renewal application form has been forwarded to the group. Awaiting completed application to be returned.	Followup with group delayed due to changes in tenant personnel. Lease advisor will follow up with group for their completed second right of renewal application in quarter four.
1496	CF: Community Leases	RNZ Plunket Society - Sandringham	Renewal of lease for Sandringham Road	Q1;Q2;Q3;Q4	30/09/2024	\$ 250.00	\$ -	In progress	Green	Awaiting further details on the completed application. The renewal for this lease will be progressed in the next quarter.	A request has been sent to Plunket to consider agreeing to a variation of the renewal of lease so a community outcomes plan can be put in place. Monitoring the response will take place in quarter four.
1497	CF: Community Leases	RNZ Plunket Society Auckland City Area - Owairaka	New lease for Richardson Road	Q3	31/03/2016	\$ 250.00	\$ -	In progress	Green	Awaiting further details on the completed application. The renewal for this lease will be progressed in the next quarter.	Iwi engagement is being undertaken during March and April. Further information requested from Plunket on the usage of the building. A formal report to the Albert-Eden Local Board is anticipated for June 2018.
1498	CF: Community Leases	RNZ Plunket Society Auckland Suburbs Branch - Mt Albert	Renewal of lease for 5 Alexis Avenue, Mt Albert	Q3;Q4	31/10/2023	\$ 250.00	\$ -	In progress	Green	Awaiting further details on the completed application. The renewal for this lease will be progressed in the next quarter.	A request has been sent to Plunket to consider agreeing to a variation of the renewal of lease so a community outcomes plan can be put in place. Monitoring the response will take place in quarter four.
1499	CF: Community Leases	Auckland Rugby Union	New lease entered with Auckland Rugby Union at Nixon Park. This will be reported to the board once all arrangements have been finalised.	Not scheduled				Cancelled	Red	The Auckland Rugby Union have withdrawn their application. This proposal is no longer going ahead.	The Auckland Rugby Union have withdrawn their application. This proposal is no longer going ahead.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2862	CF: Community Leases	Gribblehirst Greens	New lease for the bowling green space	Q3;Q4				In progress	Green	Statutory processes of public notification and Iwi engagement are currently being completed. A new lease will be completed in the next quarter if there are no submissions arising from the public notification.	Lease for the greens area to be drafted and sent to the group for review and execution this quarter
3317	CF: Community Leases	New Zealand Nepal Society Incorporated	Lease Renewal	Q2;Q3	30/09/2022	\$ 500.00		Completed	Green	The local board approved the renewal of lease at their November business meeting. The deed drafting and signing will be completed early in the next quarter.	Completed