

## Work Programme 2019/2020 Q1 Report

ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
<b>Arts, Community and Events</b>								
40	Increase diverse community participation: Responsive programming for identified communities.AE	<p>Fund diverse community organisations to deliver responsive programmes for migrant communities, seniors and communities with diverse abilities and enable an increase in their sense of connection, safety and wellbeing.</p> <p>Programme planning and implementation is informed by research commissioned in 2017 - 'Inclusion and Diversity report'</p> <p>Activities addressing the results of the report have been streamed into the following themes:</p> <ol style="list-style-type: none"> <li>1 Inter-cultural &amp; Race Awareness</li> <li>2. Intergenerational Opportunities</li> <li>3. Business Mentoring and entrepreneurial development support</li> <li>4. Increase in awareness of services and opportunities</li> <li>5. Mainstreaming conversations with people from diverse abilities;</li> </ol> <p>The Projects being delivered are :</p> <ol style="list-style-type: none"> <li>1) Migrant women entrepreneurial development and mentoring-LeaderInU Programme</li> <li>2) Kahui tu kaha - Living the vision project</li> <li>3) Intercultural Tours</li> <li>4) Intergenerational projects embedded within other projects.</li> <li>5) Migrant business mentoring programme to support town centres</li> </ol> <p>Delivery will be closely aligned to the outcomes of placemaking, arts and events brokerage and community places/spaces.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$60,000	In progress	Green	<p>In Q1, staff met with stakeholders involved in delivering the following projects within the Inclusion and Diversity programme:</p> <ol style="list-style-type: none"> <li>1. Migrant Women Entrepreneurial Development and Mentoring. The new cohort of participants is currently being recruited to start in the October 2019 programme, which has been promoted through various channels. Ten women have registered.</li> <li>2. Kāhui Tū Kaha - International Women Living the Vision. A new group will start in October 2019. Staff met with the team to discuss project delivery and outcomes across the Albert Eden and Puketapapa Local Board.</li> <li>3. The Asian Network Inc. (TANI) are managing the Intercultural Tours and information seminars.</li> <li>4. Intergenerational projects embedded within other projects. Volunteering opportunities and intergenerational learning opportunities are being identified by staff. These will be introduced to participants of the intercultural tour and networks.</li> <li>5. Migrant business e-module programmes and capacity building. Staff are talking with partners to discuss the next e-modules, with information on reduction of waste and illegal dumping being a priority.</li> </ol>
41	Children and Young People: Youth Voice and Youth Initiatives	<p>Fund work that will:</p> <ul style="list-style-type: none"> <li>• Support young people to provide input into local board decision-making on issues that affect young people</li> <li>• Implement youth-led projects and events</li> <li>• Scope opportunities to connect with youth through Life Skills workshops and information packages available online - \$10K youth board co-ordination - \$5K youth board activation/project budget -\$5K children's engagement activities.</li> </ul>	CS: ACE: Community Empowerment	LDI: Opex	\$20,000	In progress	Green	<p>Staff completed the funding agreement with PHAB to coordinate the youth engagements and activities with the Albert Eden Youth Board (AEYB). The AEYB are collaborating with other Youth Voice Groups across Auckland to engage young voters in the upcoming election. They hosted the 'Meet Up' at the Grid AKL in September 2019. This provided an opportunity for them to share how they have engaged with local candidates in their area and how they have encouraged youth voting through peer mentoring and workshops. The AEYB will organise a workshop to on-board all of the youth board members in Q2.</p>
42	Community-led placemaking: Community Gardens	<p>Fund a community organisation (e.g. Gardens for Health) to</p> <ul style="list-style-type: none"> <li>• maintain and coordinate a network of community gardens</li> <li>• provide seed funding to members of the network for enhancement of gardens through materials or sharing expertise</li> <li>• report outcomes and issues with community gardens in Albert-Eden</li> <li>• foster relationships with eco-neighbourhoods, low carbon initiatives and ecological restoration projects.</li> <li>• utilise enhanced funding to respond to new garden initiatives helping to build community capacity and connection to the garden network</li> </ul>	CS: ACE: Community Empowerment	LDI: Opex	\$20,000	In progress	Green	<p>The Diabetes Foundation Aotearoa (DFA) has continued its work maintaining the current garden network and building the capacity of community members and groups who have an interest in community gardens, food production and sustainability initiatives. DFA will identify opportunities for allocation of funding for the establishment of projects, essential equipment, and mentoring projects and/or workshops in collaboration with staff in Q2 and Q3, along with opportunities to increase the profile of current work and attract new projects and members. Māori tikanga protocol for gardening groups will be developed with council in Q2.</p>

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43	Apply the empowered communities approach – connecting communities (AE)	<p>Broker strategic collaborative relationships and resources within the community.</p> <p>This includes five key activity areas:</p> <ol style="list-style-type: none"> <li>Engaging communities: <ul style="list-style-type: none"> <li>reaching out to less accessible and diverse groups - focussing on capacity building and inclusion</li> <li>supporting existing community groups and relationships.</li> </ul> </li> <li>Strengthen community-led placemaking and planning initiatives - empowering communities to: <ul style="list-style-type: none"> <li>provide input into placemaking initiatives</li> <li>influence decision-making on place-based planning and implementation.</li> </ul> </li> </ol> <p>This includes urban revitalisation activities, collaborating with relevant council departments and council-controlled organisations.</p> <ol style="list-style-type: none"> <li>Enabling council: <ul style="list-style-type: none"> <li>supporting groups to gain access to operational and technical expertise and identify and address barriers to community empowerment.</li> </ul> </li> <li>Responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations: <ul style="list-style-type: none"> <li>this does not replace or duplicate any stand-alone local board Maori responsiveness activities.</li> </ul> </li> <li>Reporting back - to local board members on progress in activity areas 1 - 4.</li> </ol> <p>Note: the 2019/2020 budget figure shown for this activity includes the \$23,000 community engagement originally approved plus \$15,000 carried forward from 2018/2019.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$38,000	In progress	Green	<ol style="list-style-type: none"> <li>Engaging communities <ul style="list-style-type: none"> <li>Assessed over 30 grant funding applications, including five multi-board applications.</li> <li>Liaised with Arts Brokers on a collaborative heritage event with Mt Albert and Pt Chevalier Historical Societies for March 2020.</li> <li>Launched update forum with shared space coordinator of libraries and community facilities and community placemaking coordinator.</li> </ul> </li> <li>Strengthen community-led placemaking and planning initiatives <ul style="list-style-type: none"> <li>Liaised between Mt Albert Business Association, residents and staff to develop a response to graffiti, waste and weeds in town centre laneway.</li> <li>Connected Remuera Railway Station heritage group to shared space project and arts broker to assist with future use options.</li> </ul> </li> <li>Enabling Council <ul style="list-style-type: none"> <li>Liaised between Epsom Chinese Association and leasing team to develop manageable targets for the community outcomes schedule.</li> </ul> </li> <li>Responding to Māori aspirations <ul style="list-style-type: none"> <li>Connected with Te Wananga on opportunities for partnership.</li> <li>Introduced libraries staff to Te Kura Kaupapa Māori o Nga Maungarongo to develop youth storytelling project in te reo.</li> </ul> </li> </ol>
44	Neighbours Day Grants - Albert Eden	Grants to support community led Neighbours Day activities.	CS: ACE: Community Empowerment	LDI: Opex	\$5,000	In progress	Green	<p>Staff will work with Neighbourhood Support to plan Neighbours Day and encourage groups to promote community participation through their neighbourhood events.</p> <p>Staff will complete a funding agreement for Neighbourhood Support in Q2.</p> <p>Auckland Emergency Management (AEM) has expressed interest in partnering with Neighbourhood Support to promote emergency preparedness education during Neighbours Day.</p>
45	Local Māori Aspirations	<p>Work with mana whenua and mataawaka to increase responsiveness to local Maori aspirations:</p> <ul style="list-style-type: none"> <li>understand key aspirations and priorities for Māori in the area</li> <li>explore opportunities to work together</li> <li>share information and continue building stronger relationships with Māori.</li> </ul> <p>Examples of this work include continued support for the annual Kai Festival organised by the Kura Kaupapa Maori o Nga Maungarongo and guided Hiko on Maungawhau hosted by mana whenua (Ngati Whatua o Orakei) In 2019-2020 opportunities for partnership with Te Mahurehure Marae will be explored</p>	CS: ACE: Community Empowerment	LDI: Opex	\$10,000	In progress	Green	<p>In Q1, Te Kura Kaupapa Māori o Nga Maungarongo started planning the 2020 Kai Festival, supported by local board communications staff, who will develop a marketing plan for the Kura. Libraries staff explored interest from the Kura to develop Te Reo storytelling project. Gardens 4 Health workshops were held to map out the initial steps for development of a tikanga framework. Ngati Whatua o Orakei are planning a guided hiko to be included in intercultural tours.</p>
199	Carols at Potters Park	Delivery of the annual Christmas event 'Carols at Potters Park'	CS: ACE: Events	LDI: Opex	\$18,000	In progress	Green	<p>The event date has been confirmed for Sunday 8 December 2019 at Potters Park, Mt Eden and a permit application has been submitted. Programming will focus on engaging local community participation, with entertainment, activities and food stalls.</p>
200	ANZAC Services - Albert Eden	<p>Supporting and/or delivering Anzac services and parades within the local board area.</p> <p>This includes the following:</p> <ul style="list-style-type: none"> <li>\$1,250 ANZAC Epsom, Marivare Reserve (grant)</li> <li>\$1,500 ANZAC Mt. Eden (grant)</li> <li>\$1,500 ANZAC Pt. Chevalier (grant)</li> <li>\$7,500 ANZAC Mt. Albert (delivered)</li> <li>\$250 ANZAC Coyle Park (delivered)</li> <li>\$3750 remains unallocated.</li> </ul>	CS: ACE: Events	LDI: Opex	\$15,000	Approved	Green	<p>Scheduled for Q4, planning will commence in Q2.</p>
201	Citizenship Ceremonies - Albert- Eden	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	CS: ACE: Events	ABS: Opex	\$19,316	In progress	Green	<p>The Civic Events team delivered two citizenship ceremonies on two separate occasions during Q1 with 275 people from the local board area becoming new citizens.</p>

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202	Local Civic Events - Albert Eden	Delivering and/or supporting civic events, in particular park openings within the local board area.	CS: ACE: Events	LDI: Opex	\$10,000	In progress	Green	Meetings were held with the local board to confirm the civic events that will be held in 2019/2020. The Coyle Park Basketball court opening is scheduled for Q4. Planning will start in Q3 upon confirmation of completion.
203	Event Advertising Budget	Support the promotion and marketing of local events, including the utilisation of community notice boards.	CS: ACE: Events	LDI: Opex	\$4,000	In progress	Green	Several events in libraries and community centres have been advertised through the community notice boards during Q1.
204	Albert Eden Event Partnership Fund	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. The 2019/2020 financial year is the third year of three year funding commitments: Morningside-Crave Café Street Party FY17/18, FY18/19, FY19/20: \$3,000 \$3,000, \$3,000. Brazilian Day (Brasileirinho: musicas e brincadeiras) FY17/18, FY18/19, FY19/20, \$5,000, \$5,000, \$5,000.	CS: ACE: Events	LDI: Opex	\$8,000	In progress	Green	Funding agreements were processed for the Morningside Crave Café Street Party and the Brazilian Day. Payments are expected to be made in Q2.
205	Movies in Parks – Albert Eden	Programme and deliver two Regional Movies in Parks series events.	CS: ACE: Events	LDI: Opex	\$27,000	In progress	Green	Programming and delivery planning for two regional Movies in Parks series events began in Q1.  In Q2, movie listings and screening locations will be confirmed and the pre-entertainment will be sourced locally.
206	Albert Eden Contracted Events	Contracting to support and deliver community events through a non-contestable process. \$20,000 Albert-Eden Schools Cultural Festival (YMCA)	CS: ACE: Events	LDI: Opex	\$20,000	In progress	Green	The funding agreement has been completed and funds have been transferred to the YMCA.
208	Albert Eden Award Ceremonies	Delivering community grants recipients event and Justice of the Peace appreciation evening.	CS: ACE: Events	LDI: Opex	\$20,000	In progress	Green	The civic events team discussed the dates for the Justice of the Peace appreciation and Annual Grants Awards events, scheduled for Q4, with the local board. Planning for both events will start in Q3.
332	Community Grants (AE)	Funding to support local community groups through contestable grants	CS: ACE: Community Empowerment	LDI: Opex	\$140,500	In progress	Green	The local board reallocated \$10,000 locally driven initiative operational expenditure budget to the line 332 Community Grants Fund (AE/2019/134). The local board has an unallocated budget of \$500 from a grant that was not uplifted. In Q1 there was one quick response round allocating \$15,017.35, and one local grants round allocating \$56,681.43, which leaves a total of \$68,801.22 to be allocated to one local grants round and one quick response round.
333	Accommodation Grants (AE)	Funding to support local community groups through accommodation grant funding.	CS: ACE: Community Empowerment	LDI: Opex	\$160,000	Approved	Green	No funding rounds took place in Q1.
965	Enabling shared use of space - Year 2 of 3 year programme	This is an integrated project across two local board areas (AELB and PKTLB). In Year two of this three year programme, the contract provider will work closely with five identified community lease groups to support them to effectively and efficiently share use of their space.	CS: ACE: Advisory	LDI: Opex	\$10,000	In progress	Green	The Shared Spaces Project has identified a level of interest in groups with existing Council leases sharing their facilities where appropriate. It has found that many of the organisations do not have the capacity to progress the sharing of their facilities without support and encouragement.  During quarter one, tools have been developed to address this and a network meeting of lease holders arranged for 6 November 2019 to share issues and successes around facility sharing.  Ongoing encouragement to shared facilities is continuing.
1035	Access to Community Places - AE	Provide fair, easy and affordable access to a safe and welcoming venues in the Albert Eden Local Board area.  Council delivered: Athol Syms Community Hall Ferndale House Jack Dicky Community Hall Melville Cricket Pavilion Mt Albert Senior Citizen Mt Albert War Memorial Hall Mt Eden War Memorial Hall Western Springs Community Hall Pt Chevalier Community Centre Sandringham Community Centre  Community delivered: (supported by council through a contract for service/funding agreement) Mt Albert Recreation and Community Centre Epsom Community Centre.	CS: ACE: Community Places	ABS: Opex	\$0	In progress	Green	In Q1, participant numbers across council and community managed venues have increased by 2 per cent compared to the same period last year. Booking hours across council and community venues have increased by 18 per cent compared to the same period last year. Satisfaction results for council managed venues show that 92 per cent of hirers would recommend venues they have visited in this local board. The top two activity types are meetings and religious activity. A highlight this quarter is the start of Parnell Trusts management of the Epsom Community Centre. They have introduced new systems for hirers, supported new and existing hirers during the transition period, hosted community network events and built positive relationships with the community and local stakeholders. Community feedback has been very positive. In Q2 the centre will continue to build positive community relationships and launch their 2020 Term 1 programme.

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1036	Activation of Community Places - AE	<p>Enable and co-ordinate a wide range of activities that cater to the diversity of the Albert Eden local community.</p> <p>Council delivered: Pt Chevalier Community Centre Sandringham Community Centre Community delivered; (supported by council through a contract for service/funding agreement) Mt Albert Recreation and Community Centre three year term expires 30 June 2020 (\$11,316) Epsom Community Centre three year term expires 30 June 2022 (\$22,632)</p> <p>Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	CS: ACE: Community Places	ABS: Opex	\$33,948	In progress	Green	<p>During Q1, activation highlights included the 'Book, Hobbies &amp; Comics Fair' at Sandringham Community Centre, the winter series of evening cooking classes at Pt Chevalier Community Centre and a trading table for people to share their unwanted toys, books, kitchenware and clothing at the Mt Albert Community Centre.</p> <p>The Parnell Trust (Epsom Community Centre) and Mt Albert YMCA signed their contracts for service and payment has been completed.</p> <p>The focus for Q2 will be the Community Kai Kitchen at the Sandringham Community Centre, the Street Food Market at the Pt Chevalier Community Centre and the Raranga Harakeke programme at the Mt Albert Community Centre.</p>
1037	Programming in Community Places - AE	<p>Develop and deliver programmes that respond to a need or gap in the Albert-Eden community. Council delivered: Pt Chevalier Community Centre (29,031) Sandringham Community Centre (22,995)</p>	CS: ACE: Community Places	ABS: Opex	\$52,026	In progress	Green	<p>During Q1, the Pt Chevalier and Sandringham Community Centres developed and delivered a range of programmes with a range of partners. Highlights include Smart Technology for Older People at the Sandringham Community Centre and the Youth Music Production programme at the Pt Chevalier Community Centre. The Smart Technology programme teaches seniors communication tools and provides a place for social connection. The Youth Music Production programme utilises the downstairs space at the Pt Chevalier Community Centre and connects with young people in the community. As well as music production the young people build relationships with others through their enthusiasm for music. Both classes are well attended with very positive feedback from participants. The focus for Q2 will be the International Day of the Older Person at the Sandringham Community Centre and on developing the Conversational English Class at the Pt Chevalier Community Centre.</p>
1159	Community Arts and Events Programmes - Arts and Events Brokering Service – Integrated ACE activity. Year 2 of 3 year plan	<p>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, local events, temporary street projects and activations with the aim of enabling and empowering diverse community-led arts and events activity across the local board area.</p> <p>Itemisation: Service contribution \$45,000 Projects contribution \$90,000</p>	CS: ACE: Arts & Culture	LDI: Opex	\$135,000	In progress	Green	<p>In Q1, a services agreement was administered with Too Bee Limited to deliver the Albert-Eden Community Arts Programme. Proposals were invited from creatives to deliver the events. In a workshop with Too Bee Limited, the local board signed off on the projects to be funded and requested further clarification for a few community events. Events will begin to take place in Q2.</p>
1160	Thriving Town Centre programmes – local placemaking (Integrated ACE activity). Year 2 of 3 year programme	<p>Continue to fund part-time town centre activation and placemaking coordinators (focused on supporting development in Pt Chevalier and Balmoral in FY19 with the aim to expand and embed in FY20 and FY21). The coordinator will facilitate and develop strategic relationships and contacts, and work with local partners, organisations and businesses (both council and non-council) to identify capacity-building opportunities and to organise and enable a year-round programme of community-led place-based initiatives that increase the vibrancy of town centres.</p> <p>Key project elements: Placemaking in Balmoral and Pt Chevalier Town Centres Coordination, Capacity building and activation</p> <p>Local Economic Development partnerships in Town Centres Expressions of interest from business associations and BIDs</p> <p>Note: the 2019/2020 budget figure shown for this activity includes the \$128,000 originally approved plus \$19,000 carried forward from 2018/2019.</p>	CS: ACE: Advisory	LDI: Opex	\$147,000	In progress	Green	<p>Staff met with the placemaking coordinators to develop the plan for delivery of the integrated programme. Agreements are being finalised for the coordinators.</p> <p>In Q1, the Balmoral placemaking coordinator assisted in the delivery of the Moon Festival Event. The coordinator involved various local community groups and schools for stage performances and lantern making activity. This has assisted staff with building new and improved community connection with the Town Centre. The Moon festival was attended by over 10,000 people over a three day event. Next steps post event are currently being developed in collaboration with the business associations.</p>
1273	Social Cohesion in new housing areas - AE	<p>Building social cohesion in new Auckland Housing Programme areas – a pilot collaboration to support development of inclusive existing and new communities in Roskill South, Waterview and Owairaka.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$10,000	In progress	Green	<p>In Q1, staff identified a co-ordinator to lead this work. A funding agreement will be completed in Q2. Staff completed a literature review, developed a matrix of key stakeholders and projects in the area and will explore key themes at a stakeholder workshop in September. Findings from the workshop will inform approaches to increase social cohesion and provide a lead-in for the development of work in Albert Eden from Q2. An update on this work will be presented to the local board in Q3.</p>

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1304	Epsom Network and Community Programme Coordinator	Developing activities and events that increase and enhance communication and connections in the local Epsom community that contribute to increased local identity and sense of belonging	CS: ACE: Community Empowerment	LDI: Opex	\$15,000	In progress	Green	The Epsom Community Programme and Network Co-ordinator updated the local board in September 2019, including: - network meetings held at community venues highlighting facilities and community connections- Repair cafe initiated with Epsom Chinese Community groups at their leased facility at the Kimberly room in partnership with Chinese Conservation Education trust- partnership with Activation to promote sport and recreation programmes- partnership with Epsom South Kindergarten to promote activities to celebrate their 75th Anniversary- coordination of local lantern making workshops in support of the Dominion Road Moon Festival- liaison with council and Parnell Trust staff on transition to new Epsom Community Centre and how this project could support community engagement.
1305	Oral histories - diverse cultural heritage	Collect oral histories from two 'anchor' personalities in the diverse communities of Albert Eden that are part of inclusion and diversity programming. Stories will highlight work in their communities of affinity and the journey across to New Zealand. Libraries staff and the local board arts broker will work to connect communities with their local library and train community members to continue their own oral history projects.	CS: ACE: Community Empowerment	LDI: Opex	\$5,000	In progress	Green	Planning began in Q1 and potential interviewees have been identified and approached, focusing on one Mainland Chinese speaker and a Te Reo speaker. Contacts were identified on the basis that they would also be interested in developing oral history among their networks. Libraries staff developed a brief to be translated into mainland Chinese and will begin the oral history interview in Q2. In Q2 staff will investigate whether the Kura and Te Roopu group would like to combine this work to complete intergenerational interviews for the oral history project.
1308	Build capacity: Western Springs Community recycling centre and network development	Engage with community groups to develop the Western Springs Community Recycling Centre	CS: ACE: Community Empowerment	LDI: Opex	\$5,000	In progress	Green	Staff met with the Kids Community collective to discuss new opportunities and projects that could assist with the continued development of the community recycling network. Staff will complete the funding agreement in Q2. This will enable them to support various local initiatives that deliver on the Zero Waste, upcycling, recycling outcomes. Staff are working with the Waste Solutions Department to discuss re-engagement strategy with the community for the Western Springs Community Recycling Centre project development.
1310	Albert-Eden Business Awards	Deliver a local business award programme and provide opportunities for businesses to benchmark their success against other local businesses. Award categories include retail, hospitality-license, hospitality-non-license, business & professional services, health& beauty, manufacturing & trade, emerging business, excellence in marketing, excellence in innovation, and excellence in environmental sustainability.	CS: ACE: Events	LDI: Opex	\$46,600	In progress	Green	A contractor has been engaged for this event and the briefs have been completed. The event is scheduled for Q4 and planning will commence in Q3.
3307	Community Response Fund Albert-Eden	Discretionary fund to respond to community issues as they arise during the year	CS: ACE: Advisory	LDI: Opex	\$32,764	Approved	Green	No allocations
<b>ATEED</b>								
549	Albert-Eden Sustainability Kick Start Programme	The programme aims to further increase participants' capability in environmental and sustainability related-practices. Given the multiple pressures on small businesses, their capacity to provide any focus on these matters is very limited. However, all parts of the business community will be engaged positively in these areas, to help contribute to the environmental outcomes sought for the local area and beyond. The programme will target a range of small to medium sized businesses, with a maximum of ten participating businesses. Focusing on a smaller number of businesses will deliver more substantive value for those participating. With 8 hours of sustainable business coaching allocated to each business. In addition, a series of three collaborative events will be held with the following themes: 1. Getting Started: Measuring up, energy efficiency, transport and carbon. 2. Beating Waste: Procurement, plastic and minimising waste 3. Sharing Successes: Communications, certifications and awards entries. Businesses will be invited to bring along their employees, suppliers and any passionately sustainable customers to share their learnings and ideas for improving their sustainability outcome. Participating businesses are expected to pay \$500 to the service provider as their entry fee.	ATEED: Local Economic Growth	LDI: Opex	\$24,000	In progress	Green	The recruitment process has been completed. Nine programme participants have been confirmed. The first workshop was held on 9th October at YMCA Mt Albert.
<b>Community Facilities: Build Maintain Renew</b>								
1966	Fowlds Park - develop fields 2 and 3 - install hybrid turf surfaces and lighting	Install hybrid turf sports surfaces on the existing three league fields to allow for a full-sized rugby league field, a warm-up area and softball diamond. This forms part of the Sports Infrastructure Development Programme to develop local and sports parks to increase capacity in the network in accordance with the Open Space Provision policy. FY17/18 undertake investigation and design FY18/19 progress the physical works FY19/20 complete physical works.	CF: Investigation and Design	ABS: Capex - Growth	\$1,918,301	In progress	Green	Current status: Physical works on field three has begun. Next steps: Field two softball fence design submitted for review and comment, contractor to price for the new fence design, acceptance of the new price and commencing physical works for the new fence design.

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1983	Phyllis Reserve - development - stage 2 - carpark and toilet block	Implement stages of the local board approved concept plan for Phyllis Reserve Stage 2 development. This proposed stage includes closing current car parks, construct the new car park in proposed location, close Springleigh Ave Entrance and provide a stand alone toilet near shared path (southern end Field 1). The project will be phased as per the funding availability and is currently with investigation and design; Options will be presented to the local board for approval. FY18/19 - investigation and scoping of options for presentation to the local board and stakeholders. FY19/20 - completion of design, obtaining of required consents and tender documentation preparation. Commence physical works. FY20/21 - complete physical works. (FY19/20 SH16/20 Development Contribution \$520,000) (FY19/20 Local Renewals Contribution \$500,000)  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals;#ABS: Capex - Growth;#External funding	\$500,000	In progress	Green	Current status: All requests for further information have been answered for Resource Consent application. Staff expecting draft conditions of consent by mid October and decision of resource consent shortly afterwards. Work on detailed design is continuing. Detailed design for relocated car park, two pan toilet block and modified pedestrian entrance from Springleigh Avenue with the local board in August 2019. Next steps: Preparation of physical works tender documentation. Complete update of engineers estimate.
1991	Te Auaunga/Oakley Creek - renewals	Improve Te Auaunga/Oakley Creek path network and associated facilities, ensuring all signage is including approved Te Reo Māori and Tohu brand symbol. (FY17/18 SH16/20 general park restoration budget contribution)(FY18/19 \$250,000 LDI capex budget contribution).Works to be completed through to stage two with potential for minor key works from stage three.This project is a continuation of a multi-year project from FY16/17 programme.Risk Adjusted Programme (RAP) project.	CF: Project Delivery	ABS: Capex - Renewals;#LDI: Capex;#External funding	\$283,000	In progress	Green	Current status:All signage is now complete.Next steps: Discuss the slip with the local board by the dog club and what will be the way forward.
1992	Play spaces - renew - FY16/17 to FY19/20	Renew play space equipment at playgrounds within the local board area. Aitken reserve – replace module. Bannerman Reserve - full play space replacement. Owairaka Reserve - flying fox and surfacing replacement. Virginia Reserve – replacement of failing safety surface failing and playground module. FY17/18 - investigation and scoping of options for presentation to the local board and stakeholders. FY18/19 - commence physical works. This project is a continuation of a multi-year funded project from FY17/18 programme. Note completed play space at Anderson Park.  This project is now under delivery in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	CF: Project Delivery	ABS: Capex - Renewals	\$129,581	In progress	Green	Current status: The following playgrounds have been renewed: Bannerman and Aitken Reserve. The renewal of the flying fox at Owairaka Reserve is also complete. Next steps: Virginia Reserve is programmed for November 2019.
2125	Anderson Park - renew tennis courts	Renewal of the three tennis courts at Anderson Park. FY18/19: Design and tendering is completed. Progress physical works. FY19/20: completion of physical works. This project is a continuation of a multi-year project from the FY18/19 programme.	CF: Project Delivery	ABS: Capex - Renewals	\$164,806	In progress	Green	Current status: Asphaltting on the courts is finished, water pooling on court three has been identified, now waiting on recommendation from the contractor for review and remediation. Next steps: Low points to be fixed and line marking to be undertaken when weather allows as line marking cannot happen in the rain.
2126	Gribblehirst Park - renew carpark	Renew Gribblehirst Park car park.  This project is now complete and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	CF: Project Delivery	ABS: Capex - Renewals	\$3,600	Completed	Green	Project completed.
2199	Mt Albert Library - comprehensive renewal	Replace carpet, line walls, repaint, replace vinyl and tiles. Ensure that the Citizen Advice Bureau is also refurbished at this time. Includes for furniture, fixtures and equipment. FY18/19 - investigation and scoping of options for presentation to the local board and stakeholders. Progress physical works. FY19/20 - complete physical works. This is a multi-year funded project initiated FY18/19 programme.	CF: Project Delivery	ABS: Capex - Renewals	\$18,993	Completed	Green	Project completed.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
2251	Fencing and structures in parks - renew - FY18/19 - Albert Eden	Renew park fencing and structures assessed as condition 4 and 5 (including retaining walls, bridges, bollards, etc.) Sites: Coyle Park retaining wall; Fowlds Park bollards; Freyberg Field pathways; Harbour View Reserve bollards and chains, seating; Roy Clements signs; Mt Albert War Memorial bollard and chains; Nixon Park signage; Gribblehurst Park greens fencing, lighting, footpaths; Walker Park post and rail fencing; Warren Freer Park footpath and post and rail fencing; View Road tennis courts retaining wall and fencing. FY18/19 - investigation and scoping of options. FY19/20 - undertake physical works. This is a multi-year funded project to be initiated FY18/19 programme.  Risk Adjusted Programme (RAP) project.	CF: Project Delivery	ABS: Capex - Renewals	\$190,113	In progress	Green	Current status: The engineer is preparing a proposal for court upgrades, including a bike polo court, at View Road. Next steps: Install new retaining wall, bollards, and other items exempt from the consent. Proceed with design, engineering, and consent of remaining projects.
2252	Play spaces - renew - FY19/20 to FY20/21	Renew play space equipment for playgrounds, skate parks and half courts within the local board area. >Premier Reserve – playground replacement excluding the swing as a recent installation. >Warren Freer – full playground replacement. >Sandringham Community Centre - playground replacement.>Rocket Park play space - component renewal and full safety surface replacement. >Moa Reserve - playground replacement.FY19/20 - investigation and scoping of options for presentation to the local board and stakeholders. FY20/21 - undertake physical works.This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete.This is a multi-year funded project to be initiated FY20/21 programme.Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$127,599	In progress	Green	Current status: Currently creating a scope of works for the following playgrounds: Moa Reserve, Rocket Park, Warren Freer, Premier Reserve. Sandringham Community Centre has taken priority for renewal.Next steps: Finalise playgrounds and play items for renewal and obtain quotes for the equipment.
2253	Roading and car parks in parks - renew - FY19/20 to FY20/21 - Albert Eden	Renew roading or car parks at the following parks: Fowlds Park driveway (entranceway section), Phyllis Reserve car parks. FY19/20 - investigation and scoping of options for presentation to the local board and stakeholders. FY20/21 - undertake physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated FY 2019/2020.  Risk Adjusted Programme (RAP) project.	CF: Project Delivery	ABS: Capex - Renewals	\$113,736	In progress	Green	Mt Albert Carpark: Current status: Business report prepared for a local board meeting requesting additional funding and confirmation of construction timeframes. Next steps: Tendering and appoint contractor for the works.  Fowlds Park Driveway: Current status: Design is complete, awaiting on sports field construction to be completed and then the project will be tendered for construction. Next steps: Undertake construction of the driveway.
2333	Windmill Park - renew and rebuild buildings	Rebuild the buildings destroyed in a fire - building providing storage and spectator seating.The two other buildings on site also need to be considered through the option process to provide for current user needs and to meet building code requirements. FY18/19 - investigate options for renewal. All options to be reviewed with the local board in a workshop to reach agreement on the required scope of works. FY19/20 - undertake design and consents. FY20/21 - progress the physical works or as when budget becomes available.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals;#External funding	\$263,170	In progress	Green	Current status: Presented options to the local board mid July 2019. Current investigation is considering demolition of one (would be the larger building due to the level of required remedial works) or both buildings and providing six toilets and covered warm up area. Next steps: Prepare options assessment and indicative costs for the local board to consider.
2345	Chamberlain Park - develop shared path	Develop a shared pathway through the local park alongside Meola Creek, Chamberlain Park.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	External funding	\$0	In progress	Green	Current status: Investigation of cantilevered structure has identified significant design issues including impact on up stream properties and/or infringement of side yard rules. Auckland Transport have advised that the Local Board have decided to reallocate this funding whilst the One Local Initiative (Chamberlain Park) project progresses. Next steps: Include in Chamberlain Park master plan concept design. Investigation and design of structures over stream continuing.
2356	19 View Road, Mt Eden - renew building and surrounding area	Occupier: Jigsaw Childcare Centre. Refurbish facility, remove shed, and replace wall. Includes for renewal of the fencing and scoping only of the tennis courts renewal FY18/19 - investigation and scoping of options for presentation to the local board. Including for costs to renew the tennis courts. FY19/20 - undertake physical works, excluding the tennis courts. This is a multi-year funded project, initiated in FY18/19 programme.	CF: Project Delivery	ABS: Capex - Renewals	\$200,000	In progress	Green	Current status: Engagement with the various stakeholders underway. Next steps: Finalise the scope of works with the local board. Engagement the consultant.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
2361	Albert-Eden - heritage stone walls restoration	Continuation of the heritage rock walls restoration aligning to the assessment works prepared by the heritage team. FY18/19 - LDI Capex \$50,000 and LDI Opex \$70,000 approved. FY19/20 - LDI capex \$50,000 continue priority restoration works as per the assessment report. FY20/21 - LDI capex \$50,000 continue priority restoration works.  Risk Adjusted Programme (RAP) project.	CF: Project Delivery	LDI: Capex;#LDI: Opex	\$80,569	In progress	Green	Current status: Rescoping of works at Gribblehurst Park. Works completed at Alice Wylie Reserve, Nicholson Park, Owairaka Park and Rocket Park. Next steps: Completion of works at Gribblehurst Park. Further investigation of works at Alan Wood Reserve.
2362	Albert-Eden - LDI minor capex fund FY18/19 to FY19/20	Funding to deliver minor CAPEX projects throughout the financial year as approved in the monthly Community Facilities local board workshops.FY18/19 - \$50,000 approved.FY19/20 - \$25,000 proposed.	CF: Project Delivery	LDI: Capex	\$75,000	In progress	Green	Current status: Proposed works to be identified with the local board.Next steps: Investigate and scope local improvement works as identified by the local board.
2363	Albert-Eden - Open Space Greenways - develop priority routes through parks	Greenways Plan progression. Note February 2019 business meeting \$60,000 LDI capex approved to contribute to Coyle Park Greenway through the tree boulevard. FY18/19 - LDI Capex \$100,00 approved - completion of the Greenways Plan review and scoping of priorities. \$40,000 remaining. FY19/20 - LDI Capex \$40,000 - undertake priority actions FY20/21 - LDI Capex \$40,000 - continue priority actions.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	LDI: Capex	\$40,000	On Hold	Amber	Project pending an agreed scope from the local board as they complete the Greenways Plan review with Community Services and the strategic priorities are agreed upon.  Current status: Project on hold pending an agreed scope from the local board as they complete the Greenways Plan review with Community Services and the strategic priorities are agreed upon. Next steps: progress the agreed scope of work
2364	Albert-Eden parks - improve accessibility	Improve accessibility to Albert-Eden parks as recommended in the Be. Accessible Report 2018. Upon adoption, the Be. Accessible report will be scoped, the proposed scope of works and budget to be allocated will be confirmed. A prioritisation of the planned works may be required. FY18/19 - LDI Capex \$100,00 approved - completion of the Be. Accessible report, scoping of priorities. FY19/20 - LDI Capex \$50,000 - undertake priority actions. FY20/21 - LDI Capex \$50,000 - continue priority actions from the report.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	LDI: Capex	\$150,000	In progress	Green	Current status: Scope of proposed accessibility works to be finalised. Next steps: Confirm and discuss prioritisation of proposed accessibility works with the local board.
2365	Albert-Eden Village Centres Transformation Programme	Initiate transformation projects at Greenwood's Corner and Sandringham Centre. Plans and Places are leading the investigation and design stage. Upon completion of the design stage and on approval of the scope of works by the local board in FY19/20, the project will come to Community Facilities for delivery. Proposed for physical works to commence in FY20/21.	CF: Investigation and Design	ABS: Capex - Development	\$100,000	On Hold	Amber	Project on hold to enable an appropriate scope to be developed by the Plans and Places team.  Current status: It is not anticipated that a scope of works will be received from the Plans and Places team that has been adopted by the local board until early to mid 2020. Next steps: Deliver scope.
2392	Coyle Park - develop mini full basketball court	Construct a mini full size basketball court (north eastern area) with connecting pathways. FY18/19 - undertake design and consent. The local board to approve the design option and the revised location. FY19/20 - undertake physical works.	CF: Project Delivery	LDI: Capex	\$123,958	In progress	Green	Current status: Community consultation has been undertaken. Next steps: Consultation with mana whenua to be undertaken and once completed, results will be reported back to the local board.
2409	Gribblehurst Park - renew buildings	Renew park buildings utilised by the Hub , renewal of assets condition 4 and 5. Inclusion of making the entrance to the building and down stairs toilet all accessible. FY18/19 - investigation and scoping of options for presentation to the local board. FY19/20 - undertake physical works. This is a multi-year funded project initiated FY18/19 programme.	CF: Project Delivery	ABS: Capex - Renewals;#ABS: Opex	\$11,874	Completed	Green	Project completed.
2432	Louis Adolphis Durriea Reserve - improvements and planting	Renewal of the pergola and pathways.  Includes budget contribution of LDI capex \$12,000 and LDI opex \$22,000 FY18/19 to undertake improvements and planting as per the Louis Adolphis Durriea concept plan.	CF: Project Delivery	ABS: Capex - Renewals;#LDI: Capex;#LDI: Opex	\$1,440	Completed	Green	Project completed.
2450	Melville Park cricket pavilion - renew condition 4 and 5 assets	Renew the pavilion in preparation for its use as a venue for hire. Works to include window furnishings, heating options and exterior signage. FY18/19 - investigation and scoping of options for presentation to the local board and stakeholders. FY19/20 - undertake physical works. This is a multi-year funded project initiated in the FY18/19 programme.	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.
2451	Melville Park - improvements	Install interpretative signage; provide additional seating and one picnic table near the pavilion overlooking the sports field. Includes provision for installation of cricket nets.	CF: Project Delivery	LDI: Capex	\$52,310	In progress	Green	Current status: Cricket nets investigated, awaiting on funding allocation. Next steps: Apply for resource consent and iwi consultation for the project.



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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
2454	Morvern Reserve Concept Plan - progress delivery	Development of a concept plan for Morvern Reserve and implement the priority actions from the plan.FY18/19 - LDI Opex \$15,000 approved - completion of the Morvern Reserve concept plan and scoping of priorities.FY19/20 - progress priority actions from the report.FY20/21 - progress priority actions from the report.	CF: Project Delivery	LDI: Capex;#LDI: Opex	\$50,000	In progress	Green	Current status: The project is out for public consultation. Next steps: Review public feedback and update the plan as needed.
2456	Mt Albert War Memorial Hall - install bi-fold doors	Scope works to install bi-folding doors allowing access out onto the cenotaph. Door design options to be presented to the board for approval before implementation.	CF: Investigation and Design	LDI: Capex	\$50,660	In progress	Green	Current status: Seismic assessment for the building is being progressed Next steps: Select the best design option for the project based on seismic results.
2479	Potters Park - improvements - pathways connections and interpretative signage	Potters Park concept plan continuation. Improvement works to include the completion of the pathways connections including to the old Potter homestead location; installation of interpretative signage and additional BBQs. FY18/19 - \$85,000 approved to undertake pathways, new BBQs x2 and interp signage. FY19/20 - \$50,000 - undertake rotunda and roof improvement works.	CF: Project Delivery	LDI: Capex	\$50,377	In progress	Green	Current status: Installation of new paths, barbeque units and rotunda roof refurbishment completed in July 2019. Next steps: Investigation underway for rotunda design.
2494	Sandringham Reserve heritage toilet - restore and renew facility	Renew the facility in collaboration with the Heritage team to ensure the asset is maintained and fit for purpose. Potential community led project. Operations have maintained the building to ensure weather tightness. On hold currently pending the scope of works from the Plans and Places team to be defined. FY19/20 - investigation and scoping of options for presentation to the Local Board and stakeholders by Plans and Places. FY20/21 - undertake detailed design, stakeholder consultation, obtain required consents. FY21/22 - progress undertake physical works. This project is a multi-year project that was initiated FY18/19 programme, now deferred to the FY20/21 Community Facilities work programme to coincide with the town centre transformation works.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$9,435	On Hold	Amber	Project on hold because the proposed works need to be tied to the town centre upgrades and Sandringham is included.  Next steps: Awaiting further information related to the town centre upgrades work.
2531	Western Springs Garden -Community Hall - renew condition 4 and 5 assets	Critical urgent work. Renewal of condition 4 and 5 assets to ensure the building is in a tenatable state and fit for purpose for new tenants to move in - July 2019. FY18/19 - investigation, scoping of options and stakeholder consultation. Undertaking of critical building works required to ensure a habitable building. Works to be completed by June 2019 to enable tenants to occupy the building. This is a multi-year funded project initiated FY18/19 programme.  Risk Adjusted Programme (RAP) project.	CF: Project Delivery	ABS: Capex - Renewals	\$37,971	In progress	Green	Current status: Work complete and applied for code compliance certificate. Next steps: Collect code compliance certificate.
2539	Griffin Reserve - renew drainage	Renew field or sub-soil drainage to stop stormwater pooling and path deterioration as this a popular pathway with the local school children travelling to school.  This project is now complete and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.
2540	Nixon Park - investigate renew toilets and changing rooms	Renew the toilets and changing rooms at Nixon Park. Investigate options to renew in current location plus options to relocate and build a purpose facility for long term future use. FY18/19 - investigation and scoping of options for presentation to the local board and stakeholders. Workshop options with local board to seek direction prior to implementation. FY19/20 - design, public consultation, preparation for required building and resource consents. FY21 and FY22 - progress physical works stages as budget availability permits. This is a multi-year funded project initiated FY18/19 programme.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$97,650	In progress	Green	Current status: An investigation for seismic upgrade requirements is in process to determine the longevity and structural integrity of the building. Next steps: Develop a scope of works for delivery.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
2554	Nicholson Park - bowling green development - stage 3 multi courts	Development of the unused bowling greens to a multi use court area, aligning to the Concept Plan for the park. Community Services are developing the service strategy assessment which will inform the service requirements at this site, address the CPTED issues and nearby tenants.FY18/19 - LDI capex \$45,000 approved - scoping of options. FY19/20 - continue to progress design, public consultation, and required consents.FY20/21 - \$200,000 proposed to progress priority physical works.Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	LDI: Capex	\$36,869	In progress	Green	Current status: Planning for community consultation is planned for early November.Next steps: Submit proposed consultation material to the local board for review.
2615	Fencing and structures in parks - renew - FY20/21 - Albert Eden	Renew park fencing and structures at the following parks: Fencing; Harbutt Reserve; Heron Park; Kerr-Taylor Park; Melville Park Retaining walls; Bellevue Reserve; Edenvale Park Pedestrian bridges/bridge barriers; Eric Armishaw Park. FY19/20 - investigation and scoping of options for presentation to the local board. FY20/21 - commence physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated FY19/20 programme. Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	In progress	Green	Current status: Review sites mentioned in the scope of work. Next steps: Determine which sites will require the physical works to be undertaken as some sites assets require no work.
2616	Play spaces - renew - FY21/22 to FY22/23 - Albert Eden	Renew play equipment including playgrounds, skate parks and half courts. Sites include for: Melville Park; Monkey Hill; Sandringham Community Centre; Taylors Park; Walker Park, Owairaka Park. FY21/22 - investigation and scoping of options for presentation to the local board and stakeholders. FY22/23 - undertake physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated FY21/22 programme.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.
2617	Roading and car parks in parks - renew - FY21/22 to FY22/23 - Albert Eden	Renew roading or car parks at the following parks. Mt Albert War memorial park car park; Oakley Creek Walkway; View Road Reserve. FY21/22 - investigation and scoping of options for presentation to the local board and stakeholders. FY22/23 - undertake physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated FY20/21 programme	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.
2689	Epsom Library - comprehensive renewal	Comprehensive building refit including furniture, fixtures and equipment. FY20/21 - investigation and scoping of options for presentation to the local board, in partnership with the libraries team. Complete the design phase and obtain consents if required. FY21/22 - undertake physical works. This project is a multi-year funded project to be initiated FY20/21 programme. Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	In progress	Green	Current status: Preparation of strategic assessment is scheduled to align with the available budget in financial year 2020 / 2021 and financial year 2021 / 2022. Next steps: Consider condition assessment report and the initiation of a seismic assessment.
2694	Ferndale Community House - investigate renew heritage asset	Investigate and scope refurbishment options for Ferndale Community House in partnership with the heritage team. Scoping of options inclusive of entrance signage renewal and accessibility.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.
2715	Sandringham Community Centre - refurbish throughout	The exterior and interior requires refurbishment - repainting all surfaces, roof replacement, installation of insulation where possible and providing an internal storage facility. High level estimate provided only, investigation and design stage will confirm the physical works budget required.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.
2765	Owairaka Plunket - renew assets	Renew condition 4 and 5 assets. FY19/20 - investigation and scoping of options for presentation to the local board and stakeholders.FY20/21 - undertake physical works. This is a multi year funded project to be initiated FY19/20 programme.Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$10,000	In progress	Green	Current status: Site investigation and scoping to be carried out. Next steps: Reconcile scope of required works with available budget.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
2792	Pt Chevalier Library - comprehensive renewal, inclusive of renew furniture, fittings and equipment	Funds provided in FY16/17 were only sufficient to address fresh air ventilation and upgrade/replace the most problematic units. A comprehensive renewal is required inclusive of replacement of furniture, fixtures and equipment. FY19/20 - investigation and scoping of options for presentation to the local board and stakeholders, in partnership with the libraries team. Scoping to confirm the physical works budget required. FY20/21 - progress physical works. This is a multi-year funded project to be initiated FY20/21 programme.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$20,000	In progress	Green	Current status: The scope of the project is being investigated. An asset condition assessment is currently being completed and a seismic assessment is scheduled within the next year as part of the overall programme of work. A quotation is being considered to undertake a detailed building assessment with a focus on weather tightness. From an operations and maintenance perspective, recent testing has discovered the presence of mold in the staff bathroom, which is being dealt with promptly by the Maintenance Delivery team. There is an alternative bathroom in the building for staff to use. Next steps: Get agreement on scope of work.
2797	Pt Chevalier Library - replace energy efficient lighting	Undertake the replacement of the remaining R22 lighting units, removing the risk of failure of units that are at the end of their economic life.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.
2812	Mt Albert War Memorial Hall - renew floor	Replacement of the hall floor and stage floor. The floor due to use and multiple resandings has become thin in places and cannot sustain heavy weight. Floor and sub floor to be replaced. FY19/20 - investigation and scoping of options for presentation to the local board and stakeholders. Undertake design and apply for consent if required. FY20/21 - undertake physical works. This is a multi-year funded project initiated FY19/20  Risk Adjusted Programme (RAP) project programme.	CF: Investigation and Design	ABS: Capex - Renewals	\$25,000	In progress	Green	Current status: Seismic assessment for the building is being progressed. Next steps: Select the best design option for the project based on seismic results.
2900	Albert Eden - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	Delivering the Planting Plan identified in the Growing phase of the local board specific implementation of Auckland's Ngahere Strategy.  This capex aligns to Parks Services Opex line #442.	CF: Investigation and Design	LDI: Capex	\$25,000	Approved	Green	Current steps: A draft Urban Ngahere (Forest) analysis report has been tabled at the September 2019 local board business meeting by Community Services. Next steps: Community Services to finalise the draft analysis report and then seek formal adoption of the report and outline a growing plan for future implementation.
2902	Fowlds Park - renewal of maintenance shed	Renewal of the maintenance shed at Fowlds Park as per the 2018/2019 asset assessment report, to ensure the building meets the all requirements under the building code.	CF: Investigation and Design	ABS: Capex - Renewals	\$30,000	In progress	Green	Current status: Project scoping completed. Asbestos survey underway. Next steps: Finalisation of construction costs and contract.
2903	Jack Dickey Community Centre - renew kitchen	Renewal of the kitchen to ensure its fit for purpose use. Includes for the scoping of a shade sail to cover the rear playground.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$10,000	In progress	Green	Current status: Scoping exercise underway. Investigation of whether building consent is required for the intended shade sail. Next steps: Alignment of scope of works with available budget. Consideration for Risk Adjusted delivery.
2906	Potters Park - main pathway lighting renewal	Renewal of the lighting (LED standard) along the main connector pathway in Potters Park.	CF: Investigation and Design	ABS: Capex - Renewals	\$100,000	In progress	Green	Current status: Confirmation received on renewal of lights not requiring heritage approvals. Next steps: Investigation of options for light fittings and poles in keeping with the style of existing poles.
2909	School Reserve - implement concept plan improvements	Implement priority actions from the concept plan. FY19/20 - \$25,000 proposed to undertake the design and obtain the necessary consents. FY20/21 - implement priority actions including field improvements.	CF: Investigation and Design	LDI: Capex	\$25,000	In progress	Green	Current Status: The road stopping process continues. Design works continue on the lower field proposal. Next steps: Present proposed design to the local board.
2913	Albert-Eden - Te Kete Rukuruku - Maori naming of parks and places	Implementation of the Te Kete Rukuruku - Māori naming of parks and places strategy, ensuring the delivery aligns to the planned renewal of signage. Proposed budget allocation for the creation of new signage. Works planned to commence FY19/20.	CF: Investigation and Design	LDI: Capex	\$5,000	Approved	Green	Current status: Community Services is currently liaising with mana whenua regarding Maori naming of parks. Next steps: Confirmation of Maori names.
3081	Coyle Park - investigate renew playground components - flying fox	Renewal of playground component - flying fox and surfacing.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$9,320	In progress	Green	Current status: Scope flying fox for renewal and procure the equipment. Next steps: The renewal of the playground is planned for this financial year as part of the work programme.
3082	Kingsland Station - reinstate toilet roof	During the last Rugby World a roof top garden on top of the public toilet adjacent to the Railway Station was installed. Maintenance of the roof top gardens was not defined and scheduled. Scope of works - install a standard toilet roof.  Risk Adjusted Programme (RAP) project.	CF: Investigation and Design	ABS: Capex - Renewals	\$20,000	In progress	Green	Current status: Project scope to reinstate the original roof has been identified. Next steps: Request for tenders and establish a contract for physical works.
3083	Mt Eden Memorial Hall - Comprehensive renewal	Repaint the exterior of the building, comprehensive renewal required, including completion of the roof replacement and interior refurbishment as identified in the asset assessment report. FY18/19 - investigation and scoping of options for presentation to the local board and stakeholders. FY19/20 - undertake physical works. This is a multi-year funded project initiated FY18/19 programme.	CF: Investigation and Design	ABS: Capex - Renewals	\$25,000	In progress	Green	Current status: Continue investigation into a comprehensive renewal. Next steps: Begin a scoping document and a schedule of works.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
3120	Albert-Eden Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.  These contractors also undertake storm damage works although these are funded from regional budgets.	CF: Operations	ABS: Opex	\$1,419,368	In progress	Green	The first quarter was focused on the reduction of requests for service. This was balanced against addressing deferred requests and higher priority new requests received. Outstanding work is now limited to sites where access has been restricted due to ground conditions. It is anticipated these sites will be accessible shortly into the second quarter, weather dependent. The scheduled works programme was delayed as a consequence of the large amount of requests, but is now on track. Replacement planting of trees removed throughout the year has been completed during the quarter.
3121	Albert Eden Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from local board budgets.	CF: Operations	ABS: Opex	\$89,500	In progress	Green	During the first quarter, the annual update of the Site Assessment Reports, a large portion of the pest animal monitoring, and the majority of the first pulse of the rat control programme have been completed. Request for service work orders received, continue to be seasonally normal, with an increasing trend in activity becoming apparent during the late stages of the quarter.
3124	Albert-Eden Full Facilities maintenance contracts	The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.  These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.  This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.	CF: Operations	ABS: Opex	\$5,360,600	In progress	Green	Quarter one has marked the beginning of the new contracts for streetscapes. From July 1 Community Facilities contractors began maintenance of all town centre cleaning, bus shelters and litter pickup and bin emptying across roads around the Auckland Region. Over the first month the contractor poured effort and resource into raising the existing standard of our assets. Feedback so far has been that our town centres have never looked better. Over the coming quarter the contractor will continue building cleaning and preparing our open spaces for the summer season.
3236	Fowlds Park Forest Restoration Plan implementation	Implementation of priority actions from the Fowlds Park Restoration Plan, as agreed with the local board.	CF: Operations	LDI: Opex	\$28,000	Cancelled	Grey	This project has been cancelled so the opex budget can be reallocated to the Fowlds Park demountable fence.  Project cancelled.
3237	Howlett-Waterview Esplanade Reserve restoration plan implementation	Howlett-Waterview Esplanade Reserve restoration plan implementation - completion of further planting stages of the restoration plan.	CF: Operations	LDI: Opex	\$33,000	In progress	Green	Current status: Auckland Council Arborist team are reviewing the management plan report for the reserve. Next steps: Approval for the area provided then engage Friend of Oakley to undertake the physical works.
3238	Melville Park - tree trimming	Trimming of tree in Melville Park.	CF: Operations	LDI: Opex	\$15,000	In progress	Green	Current status: Project allocated to Community Facilities Arboricultural team. Next steps: Arboricultural team to liaise with arboricultural contractor and confirm extent of tree trimming works.
3334	Plunket building at Potters Park – investigate re-use	Investigate options for the re-use of the old Plunket building in Potters Park and provide a report with recommendations for the local board.	CF: Investigation and Design	LDI: Capex	\$3,000	In progress	Green	Current Status: Researching and investigating heritage and history of the building, considering options for repurposing. Next Steps: Report findings to the local board for consideration.
3528	Fowlds Park Action Plan - improve pedestrian safety and signage	Implementation recommendations from the Pedestrian safety report for Fowlds Park. This project was carried over from FY2017/2018, previous SP ID 2980	CF: Project Delivery	LDI: Capex	\$0	In progress	Amber	These works will be undertaken once the sports field upgrade project is complete.  Current status: All the design work is complete, the work is ready for tender but will not be tendered due to heavy construction work that is taking place on the sports field. Next steps: Complete entrance and traffic calming works.
3571	Chamberlain Park - deliver master plan	Overview - Deliver master plan for the entire site. The development will be delivered in a staged approach. Stage Two - develop an enhanced neighbourhood park. (This development has funding allocated from the local board's discretionary budget). This project is a continuation of a multi-year project from the 2017/2018 programme (previous SP ID 2431). Stage Five - reconfigure the golf course to support the installation of sports fields. (OLI)	CF: Project Delivery	LDI: Capex	\$377,952	In progress	Green	Current status: The indicative business case was approved by the Environment and Community Committee July 2019. A Request for Expressions of Interest was released through the New Zealand Government Electronic Tenders Service on 23 September 2019. The request is seeking to identify groups that are interested to be considered for a Request for Proposal process. Next steps: Short list expression of interest responses and start request for proposal process for preferred supplier. The concept design work and cost estimates included as part of this scope of work will be used to support the preparation of the business case. Once concept and developed design, resource consent processes, cost estimates and ongoing local board engagement and support are complete, a decision will be made by the Finance and Performance Committee for provision of funding to enable detailed design and delivery of the project.
3599	990 Great North Road, Western Springs - refurbish interior and exterior	Refurbish interior and exterior to align with Waste Solutions outcomes on the site. Occupier; Horticultural Society. This project was carried forward from FY17/18, previous SharePoint ID #2415.	CF: Project Delivery	ABS: Capex - Renewals	\$21,770	On Hold	Amber	Project on hold until further scoping is complete for Waste Solutions project to ensure the two projects have or do not have any conflicts.  Awaiting confirmation of when the current lessee will vacate the building. Once the current lessee vacates the building an assessment of the building can be undertaken.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
3603	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 SP18 ID 2446).	CF: Project Delivery	Currently unfunded	\$160,000	On Hold	Amber	Project on hold. Funding is still being resolved.  Current status: There is no proposed growth funding for this project within the existing three year financial year 2020 to financial year 2022 work programme. Next steps: Progress design with the current available funding.
3617	School Road Reserve - develop concept plan	Develop a concept plan for the board's approval at School Road Reserve.	CF: Investigation and Design	LDI: Capex	\$0	Completed	Green	Design completed.
3633	Gribblehirst ex Bowling Club - renew fire egress	Renew the fire egress at the facility to ensure the fire safety system is compliant with the building code. This project is a continuation of a multi-year funded project from the 2017/18 programme (previous SP18 ID 2416).	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.
3640	Albert-Eden - upgrade electrical & fire system	Upgrade fire systems for compliance purposes and fire safety as a priority requirement. This project was carried over from FY2017/2018, previous SP ID 2905	CF: Project Delivery	ABS: Capex	\$42,091	In progress	Green	Current status: Priced quotation for electrical upgrading work has been received within the available budget. Next steps: Establish the physical works contract.
3644	Marivare Reserve Improvements	Scope and implement improvements at Marivare Reserve to potentially include the following: lighting of the memorial archway; installation of interpretative signage; removal of concrete pad (towards the rear of the park); installation of a swing and climbing equipment towards the rear of the park; planting in the rear of the park at the border with Ranfurly Care; and additional planting along the southern boundary, at the driveway off Manukau Road. There will be public consultation, and proposed improvement options will take into consideration the amenities available at nearby Griffin Reserve. Options to be presented to the board for review and approval.	CF: Investigation and Design	LDI: Capex	\$40,873	In progress	Green	Current status: Application to the resource consent is being prepared by the in-house planning team. Next steps: Appoint an external consultant to prepare heritage impact assessment and lodge the resource consent application.
3666	Fowlds Park - install toilet	Supply and install of a double pan toilet, auto locking doors. This project was carried over from FY2017/2018, previous SP ID 2978	CF: Project Delivery	ABS: Capex - Growth;#LDI: Capex	\$202,813	In progress	Green	Current status: Construction has been delayed by a couple of weeks to accommodate a large charity fundraising event that will take place in the carpark, which is part of the work area. Construction is scheduled to start on 30 September 2019 and is expected to take two months to complete the work. Next steps: Monitor construction.
3698	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, Murray Halberg Park, Nicholson Park, Pollard Park, Raymond Reserve, 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).	CF: Project Delivery	ABS: Capex	\$7,180	In progress	Green	Current status: Draft maps have been completed for Pollard Park and Heron Park to be included in final design. Next steps: Compile final content for Pollard Park and Heron Park sign to be able to progress to production and installation.
3700	Waterview Reserve - install improvement signage	Install improvement signage. This project is carried over from the 2017/18 programme (previous ID 2908).	CF: Project Delivery	ABS: Capex - Development	\$0	In progress	Green	Current status: Heron Park plinth sign will be delivered as part of the Albert-Eden signage package. Next steps: Project closure.
3701	27 Poronui St, Mt Eden - renew toilet including ventilation	Replace the toilet and address the lack of ventilation. Occupier; NZ Fellowship of Artists This project was carried over from FY2017/2018, previous SP ID 2414	CF: Project Delivery	ABS: Capex	\$0	Completed	Green	Project completed June 2019.
3702	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).	CF: Project Delivery	LDI: Capex	\$67,292	In progress	Green	Current status: Finalising physical works contract. Works initially programmed for September 2019 now deferred to January 2020 on basis of dryer weather and material availability. Next steps: Progressing installation at Murray Halberg Park.
3703	Windmill Reserve - signage and hill trace	Signage and hill trace project. This project was carried over from FY2017/2018, previous SP ID 2459.	CF: Project Delivery	LDI: Capex	\$15,060	In progress	Green	Current status: Iwi engagement required for content of interpretive sign. Next steps: Commence engagement to obtain input regarding sensitive content for sign.
3744	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.	CF: Project Delivery	LDI: Capex	\$91,829	In progress	Green	Current steps: Proposed works to be identified. Next steps: Budget to be carried forward to financial year 2019/2020 to undertake local improvement works as identified by the local board.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
3752	Eric Armishaw Park - renew paving	Renew carpark and walking track at Eric Armishaw Park. This project was carried over from FY2017/2018, previous SP ID 2968	CF: Project Delivery	ABS: Capex - Renewals	\$125,169	In progress	Amber	Duration of the project extended due to determining the location of property boundaries, existing occupancy and private fence lines.  Current status: The existing foreshore walkway from Eric Armishaw Reserve to the beach steps has been surveyed, scoped and designed ready for pavement renewal. An agreement has been entered into with Selwyn Village for the relocation of an existing fence line, which is currently encroaching onto the foreshore reserve. The fence will be relocated to the agreed location at Selwyn Village expense. With the relocation of the fence, the path through this section is being re-routed away from the foreshore embankment. Design and consent preparation is currently underway, with physical works programmed to commence in March 2020. Next steps: Work with Selwyn Village to relocate the boundary fence, complete design and obtain Resource Consent for foreshore path renewal works commencing in March 2020.
3760	Harbour View Reserve and Coyle Park - renew seawall	Renew seawall at Coyle Park and renew path and seawall at Harbour View Reserve. This project is a continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2428).	CF: Project Delivery	ABS: Capex - Renewals	\$156,791	In progress	Green	Current status: Contractor appointed and works programmed to be undertaken in July/August 2019. Next steps: Complete rock sea wall repairs along Coyle Park foreshore.
3779	Albert-Eden - LDI - upgrade of community facilities	Point Chevalier Community Centre, Epsom Community Centre and Sandringham Hall upgrades. This project was carried forward from FY17/18, previous SharePoint ID #2460. Note: the 2019/2020 budget figure shown for this activity includes the budget originally approved plus \$8,000 carried forward from 2016/2017.	CF: Project Delivery	LDI: Capex;#LDI: Opex	\$218,729	In progress	Amber	Detailed design stage, community centre, ongoing stakeholder engagement with committee running the centre. Estimates indicate that additional funding is required to deliver the full scope of the upgrade for Epsom and Point Chevalier Community Centres.  Current status: Preliminary design drawings had been accepted by the local board. Detailed design completed and building consent approved. A planner has been contracted and good progress has been made in the assessment of environment effects for a resources consent application. Next steps: Submit resource consent application, followed by tendering.
3780	Pt Chevalier - Produce heritage brochures	Manage the review and publication of heritage brochures  Note: the 2019/2020 budget figure shown for this activity includes the budget originally approved plus \$10,000 carried forward from 2018/2019.	CF: Project Delivery	LDI: Opex	\$0	In progress	Red	Delays in receiving Input from mana whenua.  Current status: Heritage brochure has been forwarded to mana whenua to seek their input for the foreword of the brochure and for their feedback on the text written for the historical sites. Next steps: Complete consultation with Mana Whenua and provide the local board with a final draft for review and approval.
<b>Infrastructure and Environmental Services</b>								
419	Epsom Rock Forest Landowner Assistance Programme (stage three)	Stage three of a landowner assistance programme will support and encourage private landowners in the Epsom area to care for and protect lava rock forest on or bordering their land. The project follows stage one (2017/2018) and stage two (2018/2019) of the board's landowner assistance programme. The programme will raise awareness of the values of rock forest, identify management needs and help support landowners to carry out active management of the rock forest remnant on their property. Stage three will focus on follow-up actions on the properties surveyed and landowners engaged as part of earlier stages. This will involve engagement with landowners to determine what actions have been taken and need for follow-up since last being visited, check on how useful they have found their Biodiversity Action Plan or supplied management resources. Additional resources or contractor support will be provided where a need is identified to help the landowner care for the rock forest on their property.	I&ES: Environmental Services	LDI: Opex	\$10,000	In progress	Green	Contract documents have been updated and these will be renewed with the supplier in quarter two. Property visits are planned for the third and fourth quarters. This is to allow landowners time to implement proposed actions made last financial year. An additional \$10,000 from the Biodiversity team's regional budget will also be used to expand the scope of council reserve maintenance work.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
421	New project: Community weed control buffer project	This project will support private landowners living next to high-value parks and reserves to control invasive weeds. The project will begin with private properties adjoining Oakley Creek. If budget permits then other locations will be added. Significant amount of volunteer time and council investment is spent on managing weeds on high-value parks and reserves. Despite this, weed invasion from neighbouring private properties continues to be an ongoing and major problem. The aim of this project is to reduce weed densities on private properties and create a buffer to protect high-value parks and reserves from continued weed invasion. This will include: <ul style="list-style-type: none"> <li>identifying key buffer areas around Oakley Creek, with support from the local community group, Friends of Oakley Creek.</li> <li>identifying target weed species to be included for control</li> <li>liaise with landowners and occupiers and undertake weed control with permission from the landowner</li> <li>providing advice and support for landowners and occupiers around weed identification and control</li> <li>if budget permits, additional areas adjoining other high-value parks and reserves will be identified to be included in the buffer project.</li> </ul>	I&ES: Environmental Services	LDI: Opex	\$10,000	In progress	Green	A contract variation has been completed and a contractor engaged to complete this work. Work will be undertaken in quarter three at priority sites in the targeted area around Oakley Creek. This will include engagement with property owners.
468	Bike Hub Implementation (Tumeke Cycle Space)	This project will continue to develop and refine the operations of the Tumeke Cycle Space Bike Hub established at Gribblehirst Park in 2018/2019. It will develop a sustainable operating model for the Bike Hub that will maintain predictable operating hours for users. It will also secure funding/support from other sources to enable the development of the Bike Hub and its programmes.	I&ES: Environmental Services	LDI: Opex	\$10,000	In progress	Green	In quarter one Tumeke Cycle Space continued to work with the Gribblehirst Hub community group on preparations for installing the bike hub shipping container at the Gribblehirst Hub site. This included work on a memorandum of understanding between Tumeke and Gribblehirst Hub as well as clarifying any remaining consent-related requirements to address before the bike hub container is delivered to the site. Tumeke anticipate the bike hub will be established and operational at Gribblehirst Hub from December 2019.
471	EcoNeighbourhoods	An EcoNeighbourhood comprises groups of six or more neighbours from different households within the board area, with the objective of adopting sustainable, low carbon practices and increasing resilience within their homes, lifestyles and neighbourhoods. Each EcoNeighbourhood group decides what sustainable living and low carbon activities they wish to undertake and a project manager supports these groups to take action. The range of activities that groups have or will undertake include: <ul style="list-style-type: none"> <li>carbon footprinting, using the future fit carbon calculator to work out their most material impacts</li> <li>food - bee keeping, sustainable local food production and consumption, street orchards, shared chicken coops, food swapping, food resilience</li> <li>water conservation - rain water collection, water efficiency, eco cleaning products</li> <li>waste reduction – composting, beeswax wrap making, recycling/upcycling, living waste free, boomerang bags</li> <li>transport - e-bike workshops, electric vehicle expos</li> <li>energy reduction - home energy and hot water efficiency, healthy homes</li> <li>biodiversity – tree planting, rat trapping and</li> <li>opportunities for participants to complete Live Lightly community champions training.</li> </ul> Groups receive up to 12 hours of facilitation support and can receive up to \$1,000 worth of incentives, discounts and training to support behaviour change. Groups commit to doing a minimum of two activities per year.	I&ES: Environmental Services	LDI: Opex	\$40,000	In progress	Green	The contracts were completed and groups have planned their activities in quarter one. These include spring planting at community gardens (Eden Terrace), pest control sessions (Ōwairaka), garden working bees in Point Chevalier and Ōwairaka, building a pātaka kai (community pantry), home-made worm farms and replenishing the rat trap library (Morningside), rain water harvesting workshops (Waterview and Sandringham) and bee related activity in Sandringham. In quarter two groups will be supported to carry out these activities.
816	New project: Drains for Rain - Catchpit stencil programme	This project will involve the stencilled paint-marking of publicly owned stormwater catchpits in selected shopping and business areas within the Albert-Eden Local Board area with a community-designed message and imagery that stormwater catchpits are for rain water only. To ensure consistent quality, widest reach and safe work practises the stencilling will be delivered by a dedicated team of contractors. This budget will support increased community awareness through stencilling the messaging at between 500 and 600 sites identified across the local board area. The community, including the sustainable schools network, will be engaged to source a community led design. A prize of \$1,000 will be awarded to the winning design.	I&ES: Healthy Waters	LDI: Opex	\$19,000	Approved	Green	Work on this project will start in quarter two, when the drier weather begins. Local schools will be engaged to design catchpit stencils. When this is finalised catchpit spraying will be undertaken by AIM services over the summer period.
860	Community-led streamside restoration Roy Clements Treeway	This project will implement weed control and infill planting along the Roy Clements Treeway. This will support previous restoration efforts by suppressing weeds and allowing native plants to establish. St Lukes Environmental Protection Society will be undertaking this work.	I&ES: Healthy Waters	LDI: Opex	\$3,500	In progress	Green	Liaison with representatives from St Lukes Environmental Protection Society to discuss possible planting options for next planting season in winter 2020 has been undertaken. The weed control contract has been completed to carry out several site visits to maintain recent plantings and control problem weeds in 2020.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
861	Waititiko (Meola Creek) restoration initiative	To support a catchment approach to restoring Waititiko by empowering community and school groups to undertake water quality monitoring and riparian restoration planting. This will continue at four sites on the Albert-Eden side of Waititiko and at three sites on the Waitematā side. This stream catchment initiative requires both the Albert-Eden and Waitematā local boards to contribute budget for the restoration activities. The following groups require support to maintain the following restoration activities in Albert-Eden: <ul style="list-style-type: none"> <li>• Point Chevalier School - Te Mahurehure Marae - water quality monitoring, planting, weeding</li> <li>• Pasadena Intermediate - water quality monitoring, planting, weeding</li> <li>• Bluegreens - 990 Great North Road - planting and weeding</li> <li>• Rasheed Memorial Trust - Motions Road - planting and weeding.</li> </ul>	I&ES: Healthy Waters	LDI: Opex	\$21,350	In progress	Green	An open day was held on 21 September 2019 to encourage Wai Care and restoration volunteers to restore Waititiko. The Whitebait Connection, Wai Care, Watercare, Pest Free Point Chevalier and biosecurity and biodiversity representatives were all in attendance. Free bait stations and plants were given to local residents to carry out restoration activities in their backyards. Contracts for weed control and plant site preparation are being processed. Contracts for the planting days and coordination have been completed. Planting will take place in quarter four.
1269	Community-led streamside restoration – Te Auaunga (Oakley Creek)	To support community-led streamside restoration projects on Oakley Creek. This fund provides financial support to Friends of Oakley Creek and engaging a contractor to develop planting and weeding plans for community groups. The proposed budget for this project will be divided between <ul style="list-style-type: none"> <li>• \$15,000 nursery set up</li> <li>• \$9,000 weed control and planting days</li> <li>• \$4,000 volunteer support and facilitation costs</li> </ul> The nursery set up will be a one off cost for this financial year. It should also mean a reduction in planting costs for subsequent years.	I&ES: Healthy Waters	LDI: Opex	\$28,000	In progress	Green	A suitable location has been identified in the Unitec grounds for the community nursery which will also be used as a teaching facility for Unitec students. The nursery project will be co-funded by Unitec and be delivered as a joint project. Investigation into best practice nursery operation was carried out in July 2019 with a visit by the Friends of Oakley Creek coordinator to the botanic gardens and discussions with the propagation unit team leader. Planning for weed control and planting days in 2020 has begun.
<b>Libraries</b>								
931	Access to Library Service - Albert-Eden	Deliver a library service - Help customers find what they need, when they need it, and help them navigate our services and digital offerings. Providing information, library collection lending services and eResources as well as support for customers using library digital resources, PCs and WiFi. Hours of service: <ul style="list-style-type: none"> <li>- Epsom Library for 52 hours over 7 days per week. (\$494,956)</li> <li>- Mt Albert Library for 56 hours over 7 days per week. (\$636,086)</li> <li>- Pt Chevalier Library for 52 hours over 6 days per week (\$373,182)</li> </ul> (Budget based on FY18/19, will be updated when available)	CS: Libraries & Information	ABS: Opex	\$1,504,224	In progress	Green	Mt Albert Library re-opened on the 1st July after being closed in June for a refurbishment. The renovations included new carpet, a repaint, new service counters, furniture, public toilets, upgraded lighting and self-check units. Customers have expressed positive feedback on the new space saying it is warm, inviting and has improved spaces. As the library has been closed for a month this has been reflected in reduced KPI's for Mt Albert.
932	Preschool programming - Albert-Eden	Provide programming for preschoolers that encourages early literacy, active movement, and supports parents and caregivers to participate confidently in their children's early development and learning. Programmes include: Wriggle and Rhyme, Rhymetime, Storytime.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	Author David Minty's Rhymetime session was a huge success at Epsom Library, as was the 'inaugural meet and greet'. All 3 libraries continue visits to local daycares and kindergartens across the local board area. Rhymetime is continuing to be a popular session on Saturdays for families at Mt Albert, with 50 people attending on average. Point Chevalier Library hosted Matariki Rhymetime which was attended by Pt Chevalier School, UNITEC Early learning centre and Waterview and Pt Chevalier Kindergarten. We shared stories and songs, with the children performing to the community and each other.
933	Children and Youth engagement - Albert-Eden	Provide children and youth services and programming which encourage learning, literacy and social interaction. Engage with children, youth and whānau along with local schools to support literacy and grow awareness of library resources.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	The July school holiday theme was 'Poles Apart'. Epsom Library events included castle building, a Disney quiz, coding, a treasure hunt, crafts and movies. Classic Disney movies have been running fortnightly at Epsom Library throughout the term. A Dungeon and Dragon event, 'Trouble in the Forge' was great entertainment for those who attended at Epsom Library during the recent school holidays. Mt Albert school holiday highlights included building a waka together, making a star chart, smoothie making using a bike that makes fresh fruit into juice, and magnetic levitation. The July school holidays at Pt Chevalier was all about hands on fun making fridge cake, loom knitting with recycled cardboard rolls, thinking about how to insulate yourself from the cold, making igloos and penguins and wintery movies.
934	Support customer and community connection and celebrate cultural diversity and local places, people and heritage - Albert-Eden	Provide services and programmes that facilitate customer connection with the library and empowers communities through collaborative design and partnerships with Council and other agencies. Celebrate local communities, cultural diversity and heritage. Gather, protect and share the stories, old and new, that celebrate our people, communities and Tāmaki Makaurau.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	The Moon Cake Festival was celebrated at all 3 libraries with craft sessions and special performances. Epsom Library celebrated with two fully booked Moon cake workshops, a Diabolo performance, and a special bilingual storytime featuring the MacLean Lion Dance Club. Mt Albert Library held a demonstration on how to make snow-skin mooncakes. Pt Chevalier Library celebrated by decorating paper lanterns. Planning is underway at Epsom, Mt Albert and Pt Chevalier Libraries for the Auckland Heritage Festival in October. Pt Chevalier Library is holding an event with local author Debra Miller and her book "The Point" speaking on the community's history. Highlight of this quarter was a special performance by Chris Knox and Stefan Neville, with 209 adults and 8 children attending at Pt Chevalier. The Embroiderer's guild come in to Point Chevalier for embroidery day. Customers were able to enquire about the guild and observe the groups craft.



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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
935	Celebrating Te Ao Māori and strengthening responsiveness to Māori. Whakatipu i te reo 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. Whakatipu i te reo Māori - champion and embed te reo Māori in our libraries and communities.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	During Māori Language Week Epsom staff promoted the Māori collection with the use of a wooden Whare in the children's area of the library. They also ran a special storytime featuring Māori songs and number counting and colours in te reo. Te Wiko o te Reo Māori was also promoted at Mt Albert Library, with staff greeting customers in te reo, promoting the Māori collection and encouraging customers to use te reo word of the day via Facebook. Matariki was also celebrated at Mt Albert, with special Māori storytimes, rhymetimes, adult storytimes and sign and sing sessions. Matariki was celebrated at Pt Chevalier library with a star weaving workshop and a shared soup meal. Pt Chevalier launched their Kapa Kōrero group during Māori Language Week. There has been a high level of interest with the first session and regular weekly sessions are seeing new people come.
936	Learning and Literacy programming and digital literacy support - Albert-Eden	Provide learning programmes and events throughout the year. Support our customers to embrace new ways of doing things. Lift literacy in the communities that need it most. Help customers and whānau learn and grow, and provide opportunities for knowledge creation and innovation.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	In July Epsom Library ran an introductory workshop, run by Albert Kwok, which gave an overall view of financial planning. The monthly Epsom Book Group remains very popular with a core group of 20+ attendees. Author Nalini Singh launched her latest book, Archangel's War, at Epsom Library in September. This author talk was run in collaboration with the Chapter Tea Shop and local Rotary Club. Headway Harmonies, a singing group who meet at Brain Injury Auckland's Headway House performed a lunchtime concert at Epsom Library, sharing stories and songs. Demand remains strong for the weekly Chinese Digital Device classes. All Albert-Eden Libraries promoted Comic Book Month in September, with a 'take 3' competition to win tickets to Armageddon. Mt Albert also had a design comic book characters, teens discussion on graphic novels, creating personalized superhero photos and creating superhero 3D cubes. Mt Albert Library hosted a talk by Chiropractor Lelee Goh, focusing on how to improve your posture and also free diabetic testing run by Diabetes NZ. Pt Chevalier was approached to host a Brownie group including a short introduction on information literacy skills and library services.
<b>Parks, Sport and Recreation</b>								
355	AE: Te Kete Rukuruku (Māori naming of parks and places) FY20	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to value and promote Auckland's Māori identity and use of te reo Māori. 2019-2020 will be year three for this programme and continue naming of community parks with the option of considering community places.	CS:PSR: Te Waka Tai-ranga-whenua	LDI: Opex	\$16,000	In progress	Green	Mana whenua have identified all overlapping mana whenua interest for naming in the Albert - Eden local board area and are currently working through the naming process for parks in tranche one.
376	Mt Albert Leisure Centre: Operations	Operate Mt Albert Leisure Centre in a safe and sustainable manner, (through a management agreement with YMCA). Deliver a variety of accessible programmes and services that get the local community active. These services include: fitness; group fitness; early childhood education; and recreation services. Along with core programmes that reflect the needs of the local community.	CS: PSR: Active Recreation	ABS: Opex	\$0	In progress	Green	A successful marketing campaign has seen fitness sales and retention achieve targets during July and August with a total of 145 sales. The centre has initiated a 'Green Business' initiative to put a strong plan in place to reduce the centre's impact on the environment. This started by reducing the number of rubbish bins onsite. The next initiative will be offering chilled water in reusable water bottles, as an alternative option to current retail disposable plastic water bottles. OSCAR (out of school care and recreation) programme participation has increased, enrolments are full, with 60 children daily. Due to the increase in demand the centre is considering options of how to grow space to meet the increasing demand. Events include: Halloween with a carnival style activities in the stadium. The centre will also be showcasing gymnastics and dance and holding a basketball tournaments in Q2. 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 NPS score is 64.00. This is the second highest score among the contracted sites, despite seeing a decrease of 9.8 compared to Q4 2018/2019

## Work Programme 2019/2020 Q1 Report

ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
378	Mt Albert Aquatic Centre Operations	Operate Mt Albert Aquatic Centre through a management agreement with Belgravia; <ul style="list-style-type: none"> <li>• Deliver a variety of accessible programmes and services that get the local community active which include:</li> <li>• group fitness;</li> <li>• learn to swim;</li> <li>• aquatic services.</li> </ul>	CS: PSR: Active Recreation	ABS: Opex	\$0	In progress	Green	At the annual Belgravia Leisure Awards in Australia, Mt Albert Aquatics was awarded the top NZ Aquatic Centre for 2019, as well as the Australasian award for our contribution to community with our GAAAP program. Through the GAAAP programme they have delivered over 5,550 swimming lessons to over 600 students with all abilities and disabilities in the last 12 months. During 2019/2020 Q2, Q3 & Q4 the site will deliver ten lessons per student to year levels 0-2 from two local schools, through funding from the Albert-Eden Local Board. Key outcomes so far: Facility memberships have had a four per cent growth on the same quarter in 2018. Staff continue to support and advocate for disability and inclusion with increased participation in swimming lessons and school programmes. Over the last three months there have been 986 documented visits from members of the community with a disability as regular visitors to our centre. 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 minus seven. This rating is a decrease of six compared to Q4 2018/2019 The decrease represents the dissatisfaction with the steam room, which had maintenance issues. Community Facilities are investigating a full heating system replacement.
442	AE: Urban Forest (Ngahere) Strategy FY20	This is the second year of the local board specific implementation of Auckland's Ngahere Strategy The local board area 'Knowing' report, from year one (2018/2019), will be used to help guide the board on options in a planning workshop. This includes: a desktop exercise identifying potential sites in parks and streets across the local board area recommending species; and investigating opportunities to further develop partnerships (including community groups, schools, volunteers). This will be delivered in partnership with Community Facilities Operations activity line #2900 which is the ABS:CAPEX; for planting the trees in Autumn/Winter 2020 Phase three (2020/2021) will develop the Protecting Phase, in addition to the ongoing growing programme.	CS: PSR: Park Services	LDI: Opex	\$12,000	In progress	Green	Analysis report was presented to the local board for their approval at the business meeting. Work is underway to develop an outline of a long term planting programme. Next step will be to present to the local board after the elections in Q3..
726	AE: Active Play Programme	Fund other community or partner organisations to deliver free to attend local programmes and initiatives. Focus on low-key activations done well and promoted widely, i.e. pop-up 'play days' on parks, kite days' or similar.	CS: PSR: Active Recreation	LDI: Opex	\$20,000	In progress	Green	Staff have met with various delivery partners in Q1 to confirm summer activation schedules. A confirmed schedule will be finalised and forwarded to the local board via memo in early Q2.
769	AE: Ecological volunteers and environmental programme FY20	This is an ongoing programme to support community and volunteer ecological and environmental initiatives. This includes: annual pest plant and animal control; local park clean ups; and community environmental education and events. Additional activities have been planned throughout the year. Q1 - Winter/spring community plantings Q3 - Prepare for autumn planting Q4 - Autumn community plantings	CS: PSR: Park Services	LDI: Opex	\$46,000	In progress	Green	Conservation Volunteers New Zealand have carried out a restoration planting at Eric Armishaw reserve wetland extension area with 250 plants. Plants were purchased for a planting day at the Butterfly garden at Balmoral Heights Reserve. Ongoing predator control programme in various reserves are running smoothly. Planning for 2019/20 restoration sites underway for Oakley Creek and Roy Clements Treeway.
780	AE: Active Recreation Programme	This will fund two different initiatives: a) Learn To Swim programme - fund Mt Albert and Waterview primary schools, who meet a criteria of low decile schools with no pools, for years one and two children. b) Active participation programme - encouraging and enabling people of all ages, through participation, to make the most use of parks facilities such as: the fitness trail at Fowlds Park; BMX track and skatepark at Waterview Reserve.	CS: PSR: Active Recreation	LDI: Opex	\$15,000	In progress	Green	At a workshop in August, staff recommended that Belgravia Leisure will deliver the learn to swim initiative for Year 1 and 2 students at Waterview and Mt Albert Primary Schools. Staff will meet with a delivery partner in Q2 to investigate a bike activation at Waterview Reserve.
823	AE: Parks services planning programme	Parks services planning for Albert-Eden Local Board to identify needs and gaps in its parks network and develop outcomes to address the needs; This planning work comprises of the following four initiatives: - Diversity in parks -Open space network planning -Parks promotion - Benefits realisation. Synergies have been identified with other Community Services programmes, specifically ACE #990 (Placemaking) ACE #998 (Arts and Events programme broker) and Libraries #1081 (Celebrate cultural diversity and local places). PSR will work collaboratively with ACE and Libraries to deliver shared outcomes.	CS: PSR: Park Services	LDI: Opex	\$42,000	In progress	Green	The Diversity Study identified demand for additional park facilities and the need to review the board's 2013 Fruit Tree Planting plan. Consultation with the youth board on seating and socialising in reserves has also been requested by the board. Both items of work are underway and findings will be reported back to the board in Q3.
3396	AE: Sport and Active Rec Facility Plan	Continuation and completion of plan funded by the Feasibility Studies budget in 2017/2018 and 2018/2019. This plan will guide any future investment into sport and recreation with a comprehensive analysis of the need in the area/sport to ensure maximum effectiveness of investment and facility use.	CS: PSR: Active Recreation	LDI: Opex	\$15,000	In progress	Green	The draft report has been reviewed by staff and is currently being revised before being discussed at a workshop with the new local board in Q3.

## Work Programme 2019/2020 Q1 Report

ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary
<b>Plans and Places</b>								
1268	Albert-Eden centre transformation programme	Scoping and design of improvements for Greenwoods Corner and Sandringham centre. Monitoring of development and projects in and around Pt Chevalier centre, to inform scoping of a potential future centre plan in coming years. Note: the 2019/2020 budget figure shown for this activity includes the \$80,000 originally approved plus \$50,000 carried forward from 2018/2019.	CPO: Plans and Places	LDI: Opex	\$130,000	Approved	Green	This project is awaiting the start of the connected communities programme by AT in order to integrate the benefits of both projects.
3818	An integrated area plan for the Mt Roskill redevelopment area, which is part of part of the Albert-Eden and Puketāpapa local board areas	Undertake an integrated area plan for part of the Albert-Eden and Puketāpapa local board areas. It will involve working closely with the Albert-Eden and Puketāpapa Local Boards, the community, mana whenua and Kāinga Ora to develop an Integrated Area Plan for part of the Albert-Eden and Puketāpapa local board areas. This work will build on the spatial delivery strategy being undertaken by the Kāinga Ora in these local board areas.	CPO: Plans and Places	Regional	\$40,000	In progress	Green	At its meeting on 6 August 2019 the Planning Committee approved the development of an integrated area plan for the Mt Roskill redevelopment area, which is part of part of the Albert-Eden and Puketāpapa local board areas (Resolution number PLA/2019/76). An initial workshop involving both local boards was held on 22 August 2019 at which an overview of the project was presented, and draft terms of reference and plan boundary discussed.

## Work Programme 2019/2020 Q1 Report

ID	Activity Name	Activity Description	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Right of Renewal	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q1 Commentary
<b>CF: Community Leases</b>										
1316	249-259 Gillies Avenue: Epsom/Remuera Croquet Club Incorporated	Renewal of ground lease	CF: Community Leases	26/04/2017		25/04/2023	\$1.00	Approved	Green	New lease item to commence in quarter two.
1317	956 New North Road, Western Springs: Auckland Horticultural Council Incorporated	New building lease	CF: Community Leases	1/07/2019			\$500.00	Approved	Green	New lease item to commence in quarter two.
1318	25 Poronui Street: The Auckland Playcentres Association Incorporated - Eden/Epsom	New building lease	CF: Community Leases	30/09/2004		29/09/2019	\$250.00	Approved	Green	New lease item to commence in quarter two.
1319	25 Poronui Street: The Handweavers & Spinners Guild Auckland Incorporated	New building lease	CF: Community Leases	1/07/2010		30/06/2020	\$500.00	On Hold	Amber	The building will undergo renewal works AMIS and Ben Meadows.  New lease item is on hold. Asset Management and Information System team is undertaking renewal works. In 2016, the Alber Eden LB renewed the group's lease for five years, with a final lease expiry is June 2020.
1320	25 Poronui Street: Mount Eden Tennis Club Incorporated	New building lease	CF: Community Leases	23/04/2005		22/04/2020	\$250.00	Approved	Green	New lease item to commence in quarter two.
1321	Murray Halberg Park 117 Richardson Rd, Mt Roskill: Lease to Marist Rugby League Football Club Incorporated	Deferred from 2018/2019	CF: Community Leases	1/04/2009		31/03/2024		Approved	Green	New lease item to commence in quarter two.
1322	Anderson Park, 19A Preston Ave, Mt Albert: Lease to Mt Albert-Ponsonby Association Football Club Incorporated	Deferred from 2018/2019	CF: Community Leases	1/01/1990		30/09/2000		On Hold	Amber	The lease cannot be progressed until the building issues have been resolved.  New lease item is on hold.
1323	Fowlds Park, 1 Rocky Nook Avenue, Mt Albert: Lease to Rugby League Football Club Incorporated	Deferred from 2017/2018 and 2018/2019	CF: Community Leases	1/04/2008		31/03/2023		Approved	Green	New lease item to commence in quarter two.
1324	82 St Lukes Rd, Mount Albert, Auckland - Citizens Advice Bureau - St Lukes Rd Mt Albert	Deferred from 2018/2019	CF: Community Leases					Approved	Green	New lease item to commence in quarter two.
1325	Albert-Eden Local Board Community Leases FY2020/2021 Work Programme	Leases to be progressed in the 2020-2021 Work Programme year: Auckland Badminton Association Incorporated; AMI Auckland Netball Centre Incorporated; Auckland Kindergarten Association - Epsom South; Central United Football Club Incorporated; Recreate NZ	CF: Community Leases					Approved	Green	Leases to be progressed in the 2020-2021 Work Programme.
1326	Albert-Eden Local Board Community Leases FY2021/2022 Work Programme	Leases to be progressed in the 2021-2022 Work Programme year: Mt Albert Contract Bridge Club Incorporated; Auckland Tennis Incorporated ; Central Bowling Club (previously Sandringham Bowling Club); Learning At The Point Community Kindergarten Incorporated; NZ Fellowship of Artists Incorporated; The Scout Association of NZ - Balmoral Scout Group	CF: Community Leases					Approved	Green	Leases to be progressed in the 2021-2022 Work Programme.
3513	Mt Albert Ramblers Softball Club Incorporated.	15 Watson Avenue Sandringham Warren Freer Park new lease to the Mt Albert Ramblers Softball Club Incorporated	CF: Community Leases	1/06/2003	Two of Five years each	31/05/2018	\$1.00	Approved	Green	New lease item to commence in quarter two. Tenant to undertake building works.
3514	New Zealand Playcentre Federation Inc (previously Auckland Playcentre Association Incorporated)	1A School Road, Morningside new lease to the Auckland Playcentre Association Incorporated	CF: Community Leases	1/11/2003	Two of five years each	31/10/2018	\$1.00	Approved	Green	New lease item to commence in quarter two.
3515	Auckland Resettled Communities Coalition Incorporated	896 New North Road - New lease to the Auckland Resettled Communities Coalition Incorporated	CF: Community Leases	1/01/2017	One right of one year	31/12/2018	\$1.00	Approved	Green	New lease item to commence in quarter two.
3516	Jigsaw After School Centre	19 View Road Mt Eden - New lease to Jigsaw After School Centre.	CF: Community Leases	1/03/2003	Two of five years each	28/02/2018	\$12,500.00	Approved	Green	Expression of Interest for the footprint of the building to be carried out in quarter two. The courts will not form part of the lease area. Building will undergo refurbishment works.