

Parnell Library and Community Centre

Project scope

Waitematā Local Board workshop

14 May 2024



Purpose of today's workshop

Purpose

- **Introduce the project**
- **Outline scope and timeline**
- **Answer any questions**
- **Receive your feedback**



Project objective

Objective

**Identify opportunities to
improve customer
experience at Jubilee
Building through
integration**



About the services at Jubilee Building

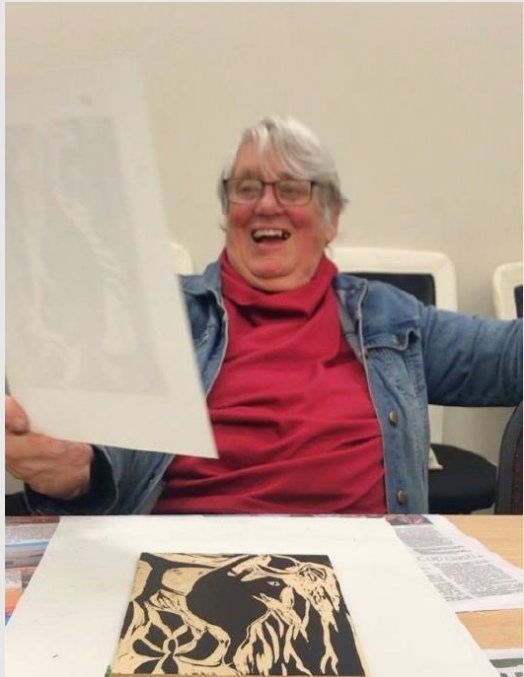


- **Parnell Library**
- **Parnell Community Centre**
- **Plunket (out of scope)**



Services at Jubilee Building

Parnell Community Centre



Parnell Library



Timeline of actions driving this project

2019

Parnell needs
assessment

2020

Local board resolves to
renew Jubilee Building
lease and
endorses reconfiguration
of the ground floor as
funding becomes
available

2024

Investigate
opportunities for
integration

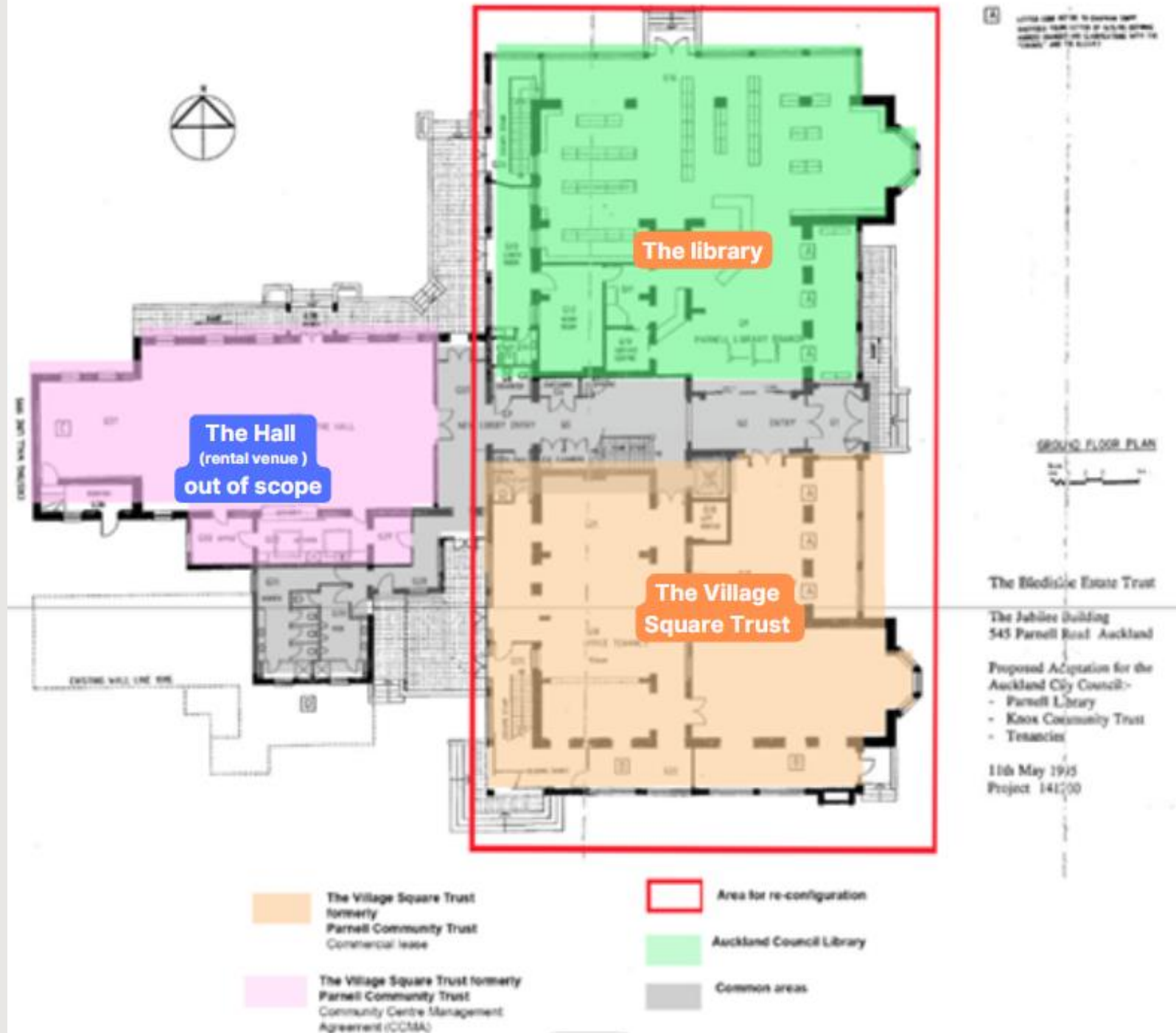


Local board decision in 2020

- a) endorse negotiations for a new lease at Jubilee Building, 545 Parnell Road, with the option to reconfigure the ground floor in the future
- b) subject to lease negotiations, endorse the reconfiguration of the ground floor as funding becomes available.



In scope: Ground floor Jubilee Building



Project timeline and scope

Initiate

April to June 2024

Confirm scope

**Explore
and analyse**

July to December 2024

Identify
integration opportunities

**Approve and
implement**

2025

Options to the local
board for decision and
internal implementation



Opportunities for service providers and community

- Addresses issues identified in the needs assessment
- Improves service experience through increased integration
- Builds the relationship between library and community centre staff
- Creates a more welcoming space



Opportunities for the local board and organisation

- Aligns with policies and plans that promote integration
- Optimises the investment of the board into Jubilee Building
- Departmental budget is available to investigate integration opportunities
- Develops an approach to integrating services and spaces with a community partner



Pātai / Questions ?



Waitematā Local Board

24/25 Draft Work Programme Direction & Performance Measures

14 May 2024





Key Dates

26 March (workshop) – draft work programme 24/25 and performance measures workshop

23 April (workshop) – LTP consultation feedback and regional input

30 April (business meeting)– resolve on LTP consultation feedback and regional input

8 May – Waitematā input to GB workshop on regional issues

14 May (workshop) - Finalise 24/25 work programme and performance measures

11 June (business meeting) – adopt local board annual agreement

18 June (business meeting) – adopt 24/25 work programme

27 June – Governing Body adopt the LTP 2024-2034



Work Programmes – OPEX & CAPEX

14 May 2024



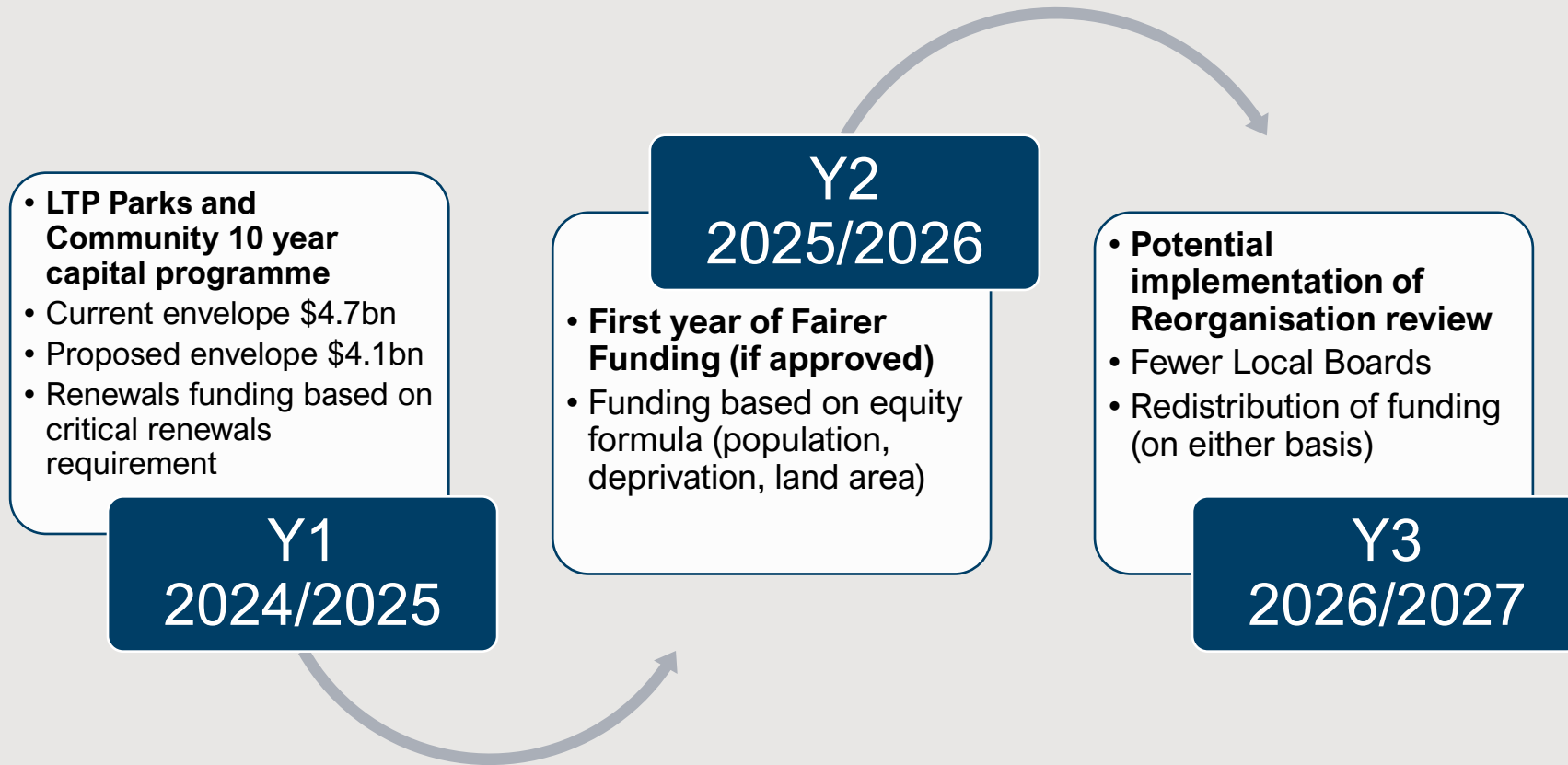
Purpose

To receive your feedback to finalise local board work programmes .
To balance local board work programmes budget.

- Final drafts of local board work programmes have been revised in response to the local board's feedback in March workshops.
- Long term plan decisions - 16 May
- Next: local board work programmes presented in June 2024 business meetings for approval



Complex budget context



Operational Expenditure (OPEX) 24/25



Please refer to your OPEX budget spreadsheet for discussion

- Waitemata's 24/25 OPEX draft programme in WS6 (26 March) was \$100K overallocated.
- Currently staff have revised your operational expenditure budget to an under-allocation scenario.
- Identified lines have been highlighted where reductions are proposed to meet your original \$100K overallocation. In this scenario there is \$10K floating, able to be allocated or held for future allocation during the 24/25 FY.
- Please confirm board direction and prioritisation so that staff can take this forward into the OPEX work programme for June adoption.



LBAP 9 – Local Performance Measure Targets

Sarah Murray

Waitematā Local Board



Purpose of today's workshop

Inform local boards of staff recommended targets based on:

- Measures agreed in LBAP5
- draft work programme presented today





Measure framework recap & how targets are set

The measure framework is designed to comply with legislation and enable the public to assess service provision and service levels from local boards.

- Core measures: targets set by the business unit, reflecting the network nature of these services.
- Tailored measures: set based on investment levels in the draft local board work programmes, with specific line items contributing to targets.



Response from further investigation of key areas

The following areas were identified as key priorities by the board however, after looking into them further, staff have advised they cannot be progressed for 2024/2025 for the following reasons.

Māori Aspirations (Māori Outcomes):

Historical Māori Aspiration measures were created in 2016, before council's shift to Māori Outcomes and the launch of Kia Ora Tāmaki Makaurau, and are not fit for purpose anymore. They did not accurately capture efforts being made to support Māori by each local board and our advice was to create new measures that align with our strategy and mahi. A shift towards recording and measuring Māori Outcomes is needed however to do this properly and in a meaningful way will take time.



Local board core measures - targets

Measure wording (Local community services)	Target for LBA 2024/2025
<i>Auckland Council Level of Service statement: Enable a range of choices to access community services and recreation opportunities</i>	
The percentage of time physical library services are accessible to the community*	100%
The number of visits to library facilities (existing)	720,300
The percentage of time main Pool and Leisure Centre services are accessible to the community*	95%
The number of visits to Pool and Leisure Centres*	520,714
The percentage of local community facility components that are in poor or very poor condition*	20%

*reworded since previous workshop



Local board core measures – targets (continued)

Measure wording (Local community services)	Target for LBA 2024/2025
<i>Auckland Council Level of Service statement: Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</i>	
The percentage of local parks, facilities and spaces meeting maintenance quality standards*	90%
The percentage of local open space asset components that are in poor or very poor condition*	5%

Measure wording (Local Planning and Development)	Target for LBA 2024/2025
<i>Auckland Council Level of Service statement: TBD</i>	
The percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations	100%

*reworded since previous workshop



Local Board tailored measures - targets

LTP activity	Measure wording	2024/2025 target	Contributing work programme lines
Local Community	Number of partner organisations and groups funded to deliver placemaking activities*	16	Community Delivery work programme lines
	Number of local community events delivered	2*	481, 482, 1356 *Note: Event Partnership is under review and not yet included in target. Target currently only includes council delivered.
	Number of trees planted in the Urban Ngahere programme	N/A	The draft work programme does not include funding for Urban Ngahere planting programme
Local Environment	Number of participants in sustainable initiative programmes	9160	Climate Action Activator Climate Action Network Schools Treasuring Waiorea Kia rite kia mau Bike hub Waiorea Community Recycling Centre *N/A Low Carbon Lifestyles *N/A
	Number of planting events* for biodiversity enhancement	10	Waipapa Stream Restoration Newmarket/Middleton Stream restoration Te Wai Orea/Western Springs Lake Waititiko/Meola Creek Waipāruru Stream Restoration

*reworded since previous workshop



Next steps

Targets to be adjusted based on any changes in investment levels after workshop 9.

Updated targets reflected in draft Local Board Agreement – workshop 10.

Adoption of Local Board Agreement in mid-June



Capital Expenditure (CAPEX)



LTP decisions – Fairer Funding

GB will meet to decide on whether to adopt fairer funding on 16 May. If adopted, this will impact LB budgets in FY26 and FY27.

Waiting to prepare an amended CAPEX programme until after that decision risks delaying work programme approval in June and project delivery from 1 July.

To avoid delay PCF staff have prepared two updated work programmes for discussion:

- based on the central proposal (updated from workshop 6)
- based on the fairer funding model

Details of the differences between the two are set out in the memo provided with the workshop materials.

Feedback is sought today on the projects in both programmes. Once the GB decision is known, the appropriate programme will be finalised and presented at you June business meeting.



Proposed capex budget allocation - Deliverable budget

Work programme Budget Summary	2024/2025	2025/2026	2026/2027
Capex Local Asset Renewals - Budget (ABS)	\$4,458,577	\$5,896,767	\$7,249,347
Local Asset Renewals - Proposed Allocation (ABS)	\$4,169,345	\$5,896,767	\$7,249,347
Advance Delivery (RAP)	\$289,232		
Capex Local Asset Renewals - Unallocated budget (ABS)	\$0	\$0	\$0
Local Discretionary Initiatives (LDI Capex) - Budget	\$581,617	\$594,376	\$608,542
Local Discretionary Initiatives (LDI Capex) - Proposed Allocation > Refer LDI	\$495,055	\$318,241	\$50,000
Advance Delivery (RAP) > completion of the Basque Park main pathway sooner than expected in FY24.	\$86,563		
Local Discretionary Initiatives (LDI Capex) - Unallocated budget	\$0	\$276,135	\$558,542
Growth projects Allocation > Nil	\$0	\$0	\$0
Coastal projects Allocation > Nil	\$0	\$0	\$0
Landslide Prevention projects Allocation > 17 Ring Terrace - landslip remediation / prevention (115k), Arch Hill Scenic Reserve - landslip remediation / prevention (\$95k), Judges Bay - landslip prevention (\$50k), Parnell Baths - install rock fall protection (total value \$1,587,341)	\$385,000	\$500,000	\$75,000
Specific Purpose Funding Allocation > Leys Institute - seismic strengthening and restoration (\$total value \$9,563,037), Olympic Pools - undertake seismic strengthening (total value \$1,063,522).	\$5,102,718	\$4,117,272	\$5,657,528
External Funding Allocation > Karangahape Road - toilet installation (\$500k), Pukekawa / Auckland Domain - develop pathway connections (410,677)	\$351,761	\$0	\$0
Related LDI Opex - Proposed Allocation	\$128,108	\$128,108	\$128,108
TOTAL			



Tō Tātou Hāpori / Our Community - Deliverable budget



ID	Activity Name	Budget Source	WS6 feedback summary	Advice in response
46702	Auckland Central Library - interior refurbishments 2024/2025 to 2026/2027	Renewals capex	NA	New works added to the Central Library renewals project line to address items of the fire system that require renewing, increased budget by \$375,000
33278	Highwic House - renew surrounding pathways, car park	Renewals capex	NA	Project deferred to commence from FY25 to FY26, to enable priority renewal projects to be brought forward in the planning.
32148	Open space buildings - renew - 2023/2024 to 2025/2026 – Waitematā	Renewals Capex	NA	Reduction in FY25 capex budget due to capex budget constraints and priority renewal projects planning.
46703	Open space buildings - renew - 2026/2027 to 2027/2028 – Waitematā	Renewals Capex	NA	Reduction in FY27 capex budget due to capex budget constraints and priority renewal projects planning.
46704	Open space furniture, fixtures and utilities - renew - 2024/2025 to 2025/2026 - Waitematā	Renewals Capex	NA	Reduction in FY25 capex budget due to capex budget constraints and priority renewal projects planning.
32088	Parnell Baths - general renewals - 2023/2024 to 2025/2026	Renewals Capex	NA	Minor increase in the capex budget to reflect the refined scope of works.



Capex budget allocation – Deliverable budget v Fairer funding

	Deliverable budget (millions)				Fairer funding (millions)			
					Deliverable Budget	Fairer funding implementation is proposed from 2025/2026		
	2024/2025	2025/2026	2026/2027	Total	2024/2025	2025/2026	2026/2027	Total
ABS Capex (local)	\$4.49m	\$5.90m	\$7.25m	\$17.64m	\$4.46m	\$5.90m	\$6.00m	\$16.36m
LDI Capex	\$0.58m	\$0.59m	\$0.60m	\$ 1.77m	\$0.54m	-	-	\$ 0.54m
	Total			\$19.41m	Total			\$16.90m

Note: In the Fairer Funding model in FY25/26 and FY26/27 there is no LDI – Capex budget allocated separately. Instead, there is a bundled Capex line that local boards can allocate at their full discretion.



Proposed capex budget allocation – Fairer funding

Work programme Budget Summary	2024/2025	2025/2026	2026/2027
Capex Local Asset Renewals - Budget (ABS)	\$4,458,577	\$5,900,000	\$6,000,000
Local Asset Renewals - Proposed Allocation (ABS)	\$4,169,345	\$5,900,000	\$6,000,000
Advance Delivery (RAP)	\$289,232		
Capex Local Asset Renewals - Unallocated budget (ABS)	\$0	\$0	\$0
Local Discretionary Initiatives (LDI Capex) - Budget	\$581,617	\$0	\$0
Local Discretionary Initiatives (LDI Capex) - Proposed Allocation	\$495,055	\$0	\$0
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Specific Purpose Funding Allocation > Leys Institute - seismic strengthening and restoration (\$total value \$9,563,037), Olympic Pools - undertake seismic strengthening (total value \$1,063,522).	\$5,102,718	\$4,117,272	\$5,657,528
External Funding Allocation > Karangahape Road - toilet installation (\$500k), Pukekawa / Auckland Domain - develop pathway connections (410,677)	\$351,761	\$0	\$0
Related LDI Opex - Proposed Allocation	\$128,108	\$128,108	\$128,108
TOTAL			



Fairer Funding – proposed changes

Note: In the Fairer Funding model in FY25/26 and FY26/27 there is no LDI – Capex budget allocated separately. Instead, there is a bundled Capex line that local boards can allocate at their full discretion.

ID	Activity Name	Activity description	Change	2024/2025	2025/2026	2026/2027
46702	Auckland Central Library - interior refurbishments 2024/2025 to 2026/2027	On going interior building refurbishment including the renewal of mechanical services, fire services, building management system, plumbing, furniture, fixtures and equipment etc.	Decrease in capex budget in FY27 by \$50k to \$150k, due to funding constraints.	\$250,000	\$300,000	\$150k
26100	Auckland Urban Forest - Growing Phase 2021/2022 to 2026/2027 – Waitematā	The tree planting plan is entering year three to six. This growing phase will be ongoing where tree cover is identified as being low, specifically within the streetscape for the Waitematā local board area.	Decrease in funding from \$50,000 annually, to \$15k in FY26 and \$20k in FY27, due to funding constraints.	\$0	\$15,000	\$20,000
30705	Meola Reef - renew fencing and pathways	Stage one works consist of the renewal of fencing and pathways aligning to the Meola Reef Development Plan.	Decrease in capex budget in FY25 by \$20k to \$180k, due to funding constraints.	\$180,000	\$200,000	\$0
32148	Open space buildings - renew - 2023/2024 to 2025/2026 - Waitematā	Renewal of open space buildings across the Waitematā local board area. Sites include for Jacobs Ladder access, minor refurbishments for toilets at Western Springs Lakeside ,Lumsden Green, Fort Street and Myers Park.	Decrease in capex budget in FY26 by \$50k to \$150k, due to funding constraints.	\$150,000	\$150,000	\$0



Fairer Funding – proposed changes

ID	Activity Name	Activity description	Change	2024/2025	2025/2026	2026/2027
46703	Open space buildings - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space buildings across the Waitematā local board area.	Decrease in capex budget in FY27 by \$200k to \$200k, due to funding constraints	\$0	\$0	\$200,000
32149	Open space furniture, fixtures and utilities - renew - 2024/2025 to 2025/2026 - Waitematā	Renewal of park furniture, fixtures, BBQs and equipment in open spaces across the Waitematā local board area.	Decrease in capex budget in FY26 by \$25k to \$75k, due to funding constraints	\$75,000	\$75,000	\$0
46707	Open space paths and walkways - renew - 2026/2027 to 2027/2028	Renew paths and walkways across the Waitematā local board open spaces.	Decrease in capex budget in FY27 by \$310k to \$290k, due to funding constraints	\$0	\$0	\$290,000
46708	Open space structures - renew - 2026/2027 to 2027/2028 - Waitematā	Renew park structures and fencing across Waitematā local board area open spaces.	Decrease in capex budget in FY27 by \$50k to \$250k, due to funding constraints	\$0	\$0	\$250,000
32088	Parnell Baths - general renewals - 2023/2024 to 2025/2026	General renewals of interior and exterior building assets at Parnell Baths.	Decrease in capex budget in FY26 from \$286,008 to \$250k, due to funding constraints	\$175,000	\$250,000	\$0



Fairer Funding – proposed changes

ID	Activity Name	Activity description	Change	2024/2025	2025/2026	2026/2027
46296	Parnell Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior and exterior building assets at Parnell Baths.	Decrease in capex budget in FY27 by \$100k to \$300k, due to funding constraints.	\$0	\$0	\$300,000
32091	Pt Erin Pools - general renewals - 2025/2026 to 2026/2027	Renewal of assets within the pool facilities ensuring alignment with the Pt Erin Development Plan.	Decrease in capex budget in FY26 by \$20k and in FY27 by \$50k, due to funding constraints.	\$0	\$280,000	\$400,000
46709	Sports and cricket fields, lighting and equipment - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space sports and cricket fields, lighting and equipment across the local board area.	Decrease in capex budget in FY27 by \$350k to \$400k, due to funding constraints.	\$0	\$0	\$400,000
46710	Tepid Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior building assets Tepid Baths building.	Decrease in capex budget in FY27 by \$350k to \$400k, due to funding constraints.	\$0	\$0	\$400,000
46711	Water features - renew - 2023/2024 to 2025/2026 - Waitematā	Water features minor assets renewal across the Waitemata Local Board area	Decrease in capex budget in FY26 by \$10k to 100k, due to funding constraints.	\$0	\$0	\$100,000



Key projects – proposed LDI capex (Deliverable budget)

ID	Activity Name	FY2024/2025 \$581,617	FY2025/2026 \$594,376	FY2026/2027 \$608,542	Total Value \$1,784,536
46697	Heard Park civic space - concept plan delivery <i>(FY26 renewals contribution of \$160,759.00 not shown)</i>	\$445,055	\$168,241	\$0	\$613,296
46973	Basque Park - Concept Plan deliver priorities	\$0	\$75,000	\$0	\$75,000
26100	Auckland Urban Forest (Ngahere) Strategy - Growing Phase 2021/2022 to 2026/2027	\$50,000	\$50,000	\$50,000	\$150,000
New	Victoria Park – light skatepark <i>Note - service assessment to be undertaken first to determine 'need'</i>		\$ TBC		\$ TBC
New	Freemans Bay Community Centre security system upgrade		\$TBC		\$ TBC
New	Field fencing security at Seddon Fields		\$TBC		\$ TBC
	<i>Advance delivery - Basque Park pathway completed sooner in FY23/24</i>	\$86,563			
	Remaining budget to allocate	\$0	\$301,135	\$558,542	

Note: Until a decision is made regarding the future capex funding approach, it is recommended to ensure the FY24/25 LDI capex is fully allocated and spent by the end of FY24/25. It is uncertain whether any remaining LDI capex can be carried forward.



Key projects – proposed LDI capex (Fairer Funding)

ID	Activity Name	FY2024/2025 \$581,617	FY2025/2026 \$0	FY2026/2027 \$0	Total Value
46697	Heard Park civic space - concept plan delivery <i>(FY26 renewals contribution of \$160,759.00 not shown)</i>	\$495,055	\$168,241	\$0	\$613,296
46973	Basque Park - Concept Plan deliver priorities	\$0	\$75,000	\$0	\$75,000
26100	Auckland Urban Forest (Ngahere) Strategy - Growing Phase 2021/2022 to 2026/2027	\$0	\$15,000	\$20,000	\$35,000
New	Victoria Park – light skatepark <i>Note - service assessment to be undertaken first to determine ‘need’</i>		\$TBC		\$TBC
New	Freemans Bay Community Centre security system upgrade		\$TBC		\$TBC
New	Field fencing security at Seddon Fields		\$TBC		\$TBC
	<i>Advance delivery - Basque Park pathway completed sooner in FY23/24</i>	\$86,563			
	Remaining budget to allocate	\$0			

Note: In the Fairer Funding model in FY25/26 and FY26/27 there is no LDI – Capex budget allocated separately. Instead, there is a bundled Capex line that local boards can allocate at their full discretion.



Regional Funding Sources

- There are some projects where there is a funding component reliant on regional funding, approved through the Regional Work Programme process. The Regional Work Programme decision meeting will take place in July 2024
- The funding required to support the seismic components of projects will be discussed through the regional work programme process, however the total available budget for seismic projects will be confirmed through the LTP process.
- There is a proposal as part of the LTP to establish a seismic fund to which applications can be made for seismic funding. This is different from the current process which allocates funding through the regional work programme process. The criteria and rules for accessing that fund are yet to be determined.
- Until adopted, there is some risk that these funding sources are not available as expected and therefore may impact deliverability of the projects it relates to.
- The projects in your LB work programme where this applies are on the following slide.
- Following LTP adoption, staff will ensure the approved local board work programme reflects the regional budgets. This will address any associating impact on projects from the adopted seismic and/or growth budgets.



Regional Work Programme Projects – For Feedback

- Proposed Growth, Seismic and Landslips remediation and prevention projects for local boards to feedback on when adopting local programmes in June and then regional approval in July :

ID	Activity Name	Programme	Total Value
46956	17 Ring Terrace - landslip remediation / prevention	ABS: Capex – Slips Prevention (regional)	\$115,000
46966	Arch Hill Scenic Reserve - landslip remediation / prevention	ABS: Capex – Slips Prevention (regional)	\$95,000
45221	Judges Bay - landslip prevention	ABS: Capex – Slips Prevention (regional)	\$50,000
27986	Parnell Baths - install rock fall protection	ABS: Capex – Slips Prevention (regional)	\$1,587,341
36934	Leys Institute - seismic strengthening and restoration	ABS: Capex - Seismic Strengthening (regional)	\$9,563,037
42753	Olympic Pools - undertake seismic strengthening	ABS: Capex - Seismic Strengthening (regional)	\$1,063,522



Pātai /
Next steps

Work programmes approved on **18
June** business meeting



Auckland Emergency Management Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3980	Waitematā Local Board, community and business emergency response plans and resilience programme	Increase disaster awareness, adopt readiness and response plans and implementation after approval in partnership with mana whenua, and in collaboration with the Local Board and the community.	Ensuring people within the Local Board rohe understand their hazard risks, have mitigated these risks, are prepared and have strong social networks to ensure they are better able to cope and support each other during an emergency and recover faster.		2020WTM4 - Waitemata is future-focused, green and resilient to climate change	2020WTM4.2 - Support Waitematā being a low carbon community	GOV: Auckland Emergency Management	2024/2025	Regional	0	New

External Partnerships: Business Associations Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3863	Grey Lynn Business Association - Stage 3, BID establishment ballot project	To provide funding to support Grey Lynn Business Association (GLBA) with the costs of undertaking (via an independent polling agent) a BID establishment ballot.	If GLBA has successfully undertaken and completed the BID consultation and engagement project (Stage 2) by early March 2024. And, if the information collected indicates there is sufficient support from commercial property and business owners to establish a BID programme and BID targeted rate, then GLBA should commission an independent BID ballot. If the ballot is successful in achieving the required mandate as set out in the BID Policy, final approval to establish a Grey Lynn BID programme would be sort from the local board and governing body. The mandate is 25% of returned voting documents returned, 51% of voting returned is in support of the proposal to establish a BID programme. Note: the BID ballot must be completed by 31 March 2024 to be considered in the council's 2024/2025 draft	Stage 3 funding will be made available once GLBA have successfully completed Stage 2, consultation and engagement project no later than early March 2024. Subject to GLBA completing Stage 2 project, it is possible for GLBA to complete a BID ballot before 31 March 2024 deadline as set out in the BID Policy. Note: the 31 March deadline for BID ballots is to ensure the successful ballot result supporting the establishment of a new BID programme and BID targeted rate fit within the council's (and local board) reporting cycle as part of the development of the draft annual budget each year. If however Stage 2 project does not provide a clear indication of support from commercial property and business owners for the establishment of a BID programme	2020WTM6 - Waitematā businesses are sustainable, innovative and prosperous	2020WTM6.1 - Increase prosperity and resiliency of locally owned businesses	GOV: External Partnerships	2023/2024	LDI: Opex	12,000	Carry Forward

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
7	Symonds Street Cemetery Monument Conservation Programme FY24	The annual programme of planned monument conservation to retain the historic fabric of the cemetery.	Preservation and conservation of monuments increases public perception of care and safety encouraging visitors.	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	LDI: Opex	35,000	Continue
22	Symonds Street Cemetery activation and service response FY24	A specific response fund to deliver objectives from the Symonds Street Cemetery 10 year development plan: <ul style="list-style-type: none"> • licence and management of the STQRY app • specialist conservator services to respond quickly for repairs or remove graffiti vandalism on monuments • provide conservator advice to assist families prepare consents and undertake conservation work on family graves • support community and volunteer events in the cemetery • increase the number of stories and historical information about the people and the site. This year we will focus on the history and stories of the women and children. 	More activations attracting families and visitors to a safe well presented and safe historic site.	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	LDI: Opex	24,000	Continue
52	Parnell Baths (summer) operations	Operate Parnell Pools in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: aquatics and learn-to-swim.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes.	Workshop to discuss the management contract renewal (expiry 30/06/2024)	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and	CCS: Active Communities – Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	ABS: Opex	355,579	Continue
53	Tepid Baths operations	Operate Tepid Baths in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: aquatics, fitness, group fitness, learn-to-swim and the summer operation of Grey Lynn Paddling Pool; along with core programmes that reflect the needs of the local community.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes.	Workshop to discuss the VFM (Value for Money) review of Pools & Leisure services	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Active Communities – Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	ABS: Opex	1,282,091	Continue
54	Point Erin Pool (summer) operations	Operate Point Erin Pool in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: aquatics and learn-to-swim.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes.	Workshop to discuss the management contract renewal (expiry 30/06/2024)	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Active Communities – Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	ABS: Opex	283,056	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitemātā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
464	Placemaking: Waitemātā community empowerment initiatives	Support local community-led initiatives that empower and engage local people to participate and lead local placemaking and co-design projects. Including placemaking and activation at 254 Ponsonby Road.	Community aspirations are reflected in council-initiated projects. Diverse community groups can design and deliver activities and influence local planning, engagement and placemaking processes. Māori aspirations are responded to in practical and effective ways. Communities can partner and collaborate with the council.		2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Change
466	Operational Expenditure for Studio One Toi Tū (Council facility)	Support Studio One Toi Tū to operate the facility for the education, display and promotion of the arts including spaces for hire, studio and exhibition space, residencies, events, courses and workshops. The budgets for each year are uninflated, and are subject to annual inflation adjustment.	Local people can connect, access and participate in arts. Creative sector individuals and community organisations are supported and can access to workshops, studios for lease and a creative residency programme.	No further decisions.	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Connected Communities – Arts, Culture & Heritage	2024/2025	ABS: Opex	485,486	Continue
467	Community arts broker programme - Waitemātā	Fund the community arts broker over a two-year period (23/24 - 24/25) to develop strategic relationships and contacts within the creative community and support community-led arts activity including temporary street projects and activations. The budget is split \$25,000 is to pay for the arts brokering service fee and \$25,000 is to support community led arts activity.	The community and artists can engage and participate with arts and creative activity. Local people feel a sense of vitality and identity through creative activations of everyday spaces. Local creative individuals and organisations can develop capacity, connect and share best practice. A flourishing local creative sector.		2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	50,000	Change
469	Operational grant for The Auckland Performing Arts Centre (TAPAC)	Fund The Auckland Performing Arts Centre to operate the TAPAC theatre facility for the performance, education, presentation, and promotion of the arts.	People of all ages, cultures and levels of experience can connect with each other and participate in arts and culture activities and programmes.	No further decisions.	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	85,000	Change

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
470	Placemaking: Waitematā gardens, food and sustainability	<p>Support and grow the network of local community groups with an interest in local community gardens, food production and sustainability initiatives.</p> <p>Fund Gardens 4 Health to provide capacity building through education and maintenance of the local community garden network.</p> <p>Strengthen connections between council projects to increase cross-council collaboration with Waitematā Low Carbon Action, Waste Minimisation, the Compost Collective, civil defence, community-led pollinator paths, Resilient Communities and implementation of local area plans.</p>	<p>The community can build capability to design, deliver and participate in activities and placemaking.</p> <p>Local people can build neighbourhood connections and increase individual knowledge and skills.</p> <p>The local board can strengthen its partnership with mana whenua.</p>	No further decisions.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Continue
471	Youth: Resilient and effective youth organisations, and rangatahi voice and leadership	<p>The Waitematā Youth Providers Network: This activity will fund a community organisation to coordinate regular (at least bi-monthly meetings) for youth-serving agencies across Waitematā. Regular meetings will provide networking, capability-building, peer support and partnership development activities.</p> <p>The Rangatahi Leadership Initiative: This activity will fund a community organisation to coordinate and mentor a group of young people aged 14-24 who act as a youth voice and leadership group for Waitematā. This group will:</p> <ul style="list-style-type: none"> - meet regularly and participate in leadership development and planning activities - carry out youth engagement with broader diverse youth networks on behalf of the local board (on opportunities such as the Annual Plan and key local development) - lead their own initiatives to address issues that impact young people's lives, building civic engagement and ensuring that youth voices shape local decision-making. 	<ul style="list-style-type: none"> - A resilient and effective youth ecology: Youth serving organisations and agencies working across Waitematā have access to opportunities which grow their capabilities and capacity to respond to complex youth needs and aspirations. - The local board is informed about the needs and aspirations of diverse local young people, including rangatahi Māori. - Young people across Waitematā build leadership capabilities, contribute to decision-making on issues that impact their lives, and lead activities which benefit local communities. 		2023WTM1 - Our people	2023WTM1.2 - Support and facilitate community-driven action	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	30,000	Continue
472	Māori Responsiveness: Local Māori aspirations in Waitematā	Identify opportunities to work with mana whenua and mataawaka to increase responsiveness to local Māori priorities and aspirations, building and fostering relationships and sharing information through different placemaking and activation programmes.	<p>The local board can meet its statutory obligations to Māori and increase levels of trust and confidence from Māori.</p> <p>The needs and aspirations of local Māori are visible and responded to.</p> <p>Māori can participate in and influence local decision making.</p> <p>There is an increase in the visibility of local Māori history and cultural awareness and understanding in the community.</p>	No further decisions.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	15,000	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
473	Local implementation of Ngā Hapori Momoho (Thriving Communities strategic action plan) – Waitematā local board	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on Ngā Hapori Momoho (Thriving Communities strategic action plan).	No further decisions.	2023WTM1 - Our people	2023WTM1.2 - Support and facilitate community-driven action	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	114,600	Continue
474	Placemaking: Addressing homelessness Waitematā	Fund initiatives that seek to address issues relating to housing vulnerability and homelessness in Waitematā. Support local community-led initiatives to respond to homelessness. Partner with community agencies and central government to encourage a holistic and joined-up approach to addressing homelessness.	The emerging needs and issues of the local homeless community are understood and responded to. Community groups understand and respond to the emerging needs and issues relating to homelessness. Council collaborate with community agencies to address homelessness related issues in a joined up and holistic way.	No further decisions.	2023WTM1 - Our people	2023WTM1.3 - Champion for safety, inclusion, engagement, and accessibility	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Continue
475	Access to community places Waitematā	Provide fair, easy and affordable access to a safe and welcoming venues in the following council delivered facilities: Cox's Bay Pavilion Ellen Melville Centre Freeman's Bay Community Hall Grey Lynn Library Hall Outhwaite Hall The fees and charges schedule was adopted in the Local Board Agreement.	Provides access to community places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.		2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	0	Continue
476	Build capacity: Central City community network	Fund the Central City community network to increase community connectedness and capacity building in the central city. The Central City community network is a hub for local people to exchange information about what's happening in the city centre, connect, network, collaborate and initiate community projects.	Council can partner with community organisations. The community and local organistaions can access capacity building resources to meet community needs and aspirations.	No further decisions.	2023WTM1 - Our people	2023WTM1.2 - Support and facilitate community-driven action	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	10,000	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
478	Grey Lynn Community Centre	<p>Activation of this community-led venue.</p> <p>Enable and co-ordinate a wide range of activities that cater to the diversity of the local community, supported by council through a Community Centre Management Agreement.</p> <p>Year three of five year term - expires 30 June 2027.</p> <p>Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	<p>Supports access along with the coordination of activation and activities.</p> <p>Ensures there are a wide range of activities meeting the wider community needs and interests.</p> <p>Provides staffed hours to enable excellent customer and community interaction and service.</p>		2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	73,444	Change
481	Parnell Festival of Roses	<p>Deliver a community event when the roses are in bloom at the Parnell Rose Gardens. PLEASE NOTE- Events Unit staff costs have been added to the 2024/2025 budget.</p>	<p>The community can attend a free event that celebrates the local area.</p>	No further decisions.	2023WTM4 - Our places	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: RSS – Events	2024/2025	LDI: Opex	64,225	Continue
482	Event partnership fund Waitematā	<p>Funding to support community events through a non-contestable process. This provides an opportunity for the local board to work in partnership with local event organisers, by providing core funding for up to three years for selected events.</p>	<p>The community can attend free events that are of interest to diverse local people.</p> <p>It allows the local board to support the community groups to build events with the aim to establish them as signature events for the area.</p>	No further decisions.	2023WTM1 - Our people	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: RSS – Events	2024/2025	LDI: Opex	90,000	Continue
483	Community grants Waitematā	<p>Community groups receive funding through a contestable grants process.</p>	<p>Council can develop relationships with community groups and identify opportunities for collaboration.</p> <p>Communities can influence the things they care about and are encouraged to participate.</p> <p>Community activities are supported at a local level and seed funding can be provided community development initiatives.</p>	The local board will approve the grant applicants for funding to be allocated to.	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Grants	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	148,991	Continue
484	Accommodation grants Waitematā	<p>Community groups receive funding for accommodation expenses through a contestable grants process.</p>	<p>Council can develop relationships with community groups and identify opportunities for collaboration.</p> <p>Communities can influence the things they care about and are encouraged to participate.</p> <p>Community activities are supported at a local level and seed funding can be provided community development initiatives.</p>	The local board will approve the grant applicants for funding to be allocated to.	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Grants	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	125,000	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
665	Citizenship ceremonies Waitematā	Deliver an annual programme of citizenship ceremonies.	Local people can recognise and celebrate important occasions and build social cohesion through welcoming new citizens.	No further decisions.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: RSS – Events	2024/2025	ABS: Opex	0	Continue
667	Anzac services Waitematā	Support the delivery of some local Anzac Day services. Grey Lynn Royal New Zealand Returned Services Club (RSC) (\$4,650), wreaths (\$450), Saint David's Art of Remembrance (\$6,700).	Local people can remember fallen servicemen and women through a meaningful and respectful commemoration.	No further decisions.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: RSS – Events	2024/2025	LDI: Opex	11,800	Continue
671	Local civic events Waitematā	Deliver and/or support local civic events.	The local community can celebrate or recognise moments, places or events that are significant to them.	Local Board to confirm delivery of specific events during the year.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: RSS – Events	2024/2025	LDI: Opex	9,622	Change
992	Waitematā 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.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	7,244,960	Continue
993	Waitematā 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.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	227,997	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitemātā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
994	Waitemātā 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.	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitemātā	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	580,526	Continue
1010	Waitemātā Local Board - Activation of parks, places and open spaces	Enable and coordinate a range of 'free to attend' activities and events that support the local community to be physically active, either through the Out and About programme or other locally focused community or partner organisations and initiatives.	More Aucklanders living healthy, active lives through play, active recreation and sport. More Aucklanders connecting to nature. More Aucklanders connecting to our unique Māori identity.	September 2024 - Direction workshop to agree activation themes, provide proposed locations, and confirm the agreed delivery model. October/November 2024 - Information memo containing final activation schedule and marketing and promotion details.	2023WTM4 - Our places	2023WTM3.2 - Our parks and open spaces are well-used and safe	CCS: Active Communities – Activation	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	20,000	Continue
1023	Waitemātā Ecological and environmental programme	Work with community volunteers to coordinate an ongoing programme of ecological and environmental initiatives, including community planting, annual pest plant and animal control; local park and beach clean ups; and community environmental education and events.	<ul style="list-style-type: none"> • Increase the number of people and groups involved in active protection of the biodiversity values across the local board area – on private and public lands • Greater alignment and cooperation of community conservation activities • Number of traps and bait station under active management in the area • Reduction in pest plants • Increase in number of trees planted. 	No further decisions anticipated	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitemātā	CCS: PCF – Specialist Operations	2024/2025	LDI: Opex	16,700	Continue
1178	Additional hours to network standard: Waitemātā (Grey Lynn Community Library) - Waitemātā	0.5 additional opening hours at Grey Lynn Library per week	Community has increased access to library service.	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	2,900	Continue

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ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1179	Hub services - Waitematā	<p>Hub sites use an integrated service delivery model including Community Centres, Libraries and arts centres as sites for innovation.</p> <p>The Hub provides access to multiple services and experiences that enable Aucklanders to access literacy services and resources and run and participate in locally responsive activities that promote community wellbeing, participation, inclusion and connection.</p>	<p>Communities are connected to information, resources and infrastructure for recreation, development and learning when and where it is most needed.</p> <p>Te reo Māori and te ao Māori is widely spoken, understood and celebrated.</p> <p>Communities have equitable access to targeted services and programmes that meet their needs.</p> <p>Community outreach is supported through promotions, school visits, and connecting with networks and hard to reach groups.</p> <p>Council services are more strategically aligned and integrated, and subsequently accessible to the community.</p>	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	3,233,683	Continue
1256	Good Citizens awards Waitematā	Deliver the biennial Good Citizens Awards event within the local board area.	Local residents are recognised and celebrated for their contributions to the local community.	Local Board to approve the criteria and delivery plan for the event in Q1.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising	CCS: RSS – Events	2025/2026	LDI: Opex	0	Continue
1330	Investigate options to develop a multi-purpose community facility in Grey Lynn	Investigate options for development of a new multipurpose facility in Grey Lynn incorporating community centre and library services using the service property optimisation process.	Options are available that ensure community facilities meet current and future needs of community and network.		2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: RSS – Service and Asset Planning	2022/2023; 2023/2024; 2024/2025	Regional	0	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1333	Waitematā Local Parks Management Plan	Develop a multi-park management plan that assists the Waitematā Local Board in managing use, development and protection of all parks, reserves and other open space they have allocated decision-making for.	<ol style="list-style-type: none"> 1. A holistic and integrated view of the local board's core park management issues and priorities. 2. Consistency of open space management across the local board area and park types. 3. Clearer direction for park use, protection and development. 4. Lower cost to produce than single reserve management plans and more responsive to changing community needs. 5. Evidence gathered about the local board's local park portfolio, including park values, to inform future decision-making. 6. The Reserves Act 1977 requires councils to prepare management plans for most types of reserves held under this Act. 7. All reserves subject to the Reserves Act 1977 appropriately classified prior to public notification of the draft local parks management plan. 	<ul style="list-style-type: none"> • Decision to notify intent to prepare local parks management plan and seek public suggestions • Decision on park land classification investigation • Decision to notify draft local parks management plan and on hearings panel composition • Decision to approve final local parks management plan 	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	CCS: RSS – Service and Asset Planning	2024/2025; 2023/2024; 2025/2026	LDI: Opex;#Regional	0	Continue
1356	Waitematā - Cultural Play Festival	Deliver a community event celebrating the diverse communities through music, dance, arts, craft and food. Play is core to the festival.	Locals can attend a free event celebrating its multicultural and diverse communities.	Are the board happy to fund this event at a signature event level?	2023WTM1 - Our people	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: RSS – Events	2024/2025	LDI: Opex	40,000	Continue
3605	Waitematā Greenways Plan 2016 - review	Review and update the Waitematā 2013 Greenways Plan to reflect outcomes achieved over the last 10 years and identify the current local board's future key path development priorities.	Increase active transport outcomes; reduce the communities carbon footprint; increase park to park connectivity.	May 2024 - Assessment findings to be presented at a board workshop and direction sought on next steps.	2023WTM4 - Our places	2023WTM4.4 - Transport choices and connected neighbourhoods	CCS: PCF – Specialist Operations	2023/2024; 2024/2025	ABS: Opex	0	Continue

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ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3682	Library Services - Waitemata	Libraries provide welcoming, safe and inclusive environments that deliver digital, facility and community-based services and programmes to promote literacy, digital literacy, te reo Māori, and access to information. Hours and days of service per week in facility based libraries: Grey Lynn - 48 hours across 6 days. Plus 0.5 hours LDI top up to total 48.5 hours. Leys Institute Little - 52 hours across 6 days. Parnell - 52 hours across 6 days. Leys Institute - closed.	Increased levels of literacy and digital access at all ages. Community are connected to information, resources and infrastructure for recreation and learning. Te reo Māori is widely spoken, understood and celebrated. Community have equitable access to targeted services and programmes that meet their needs.		2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	1,436,598	Continue
3836	Waitematā - Play Advocacy	Deliver play advocacy projects through the development and implementation of diverse play opportunities (i.e., non-CAPEX play projects beyond formal playground spaces).	Improved tamariki wellbeing, health, and physical activity; increased access to play for tamariki and rangatahi; greater play diversity in the local board area; increased availability of playful and playable elements in the local board area; increased sense of belonging for tamariki and rangatahi	The specific projects in this work programme will be workshopped and confirmed with the local board early in FY25, and will be guided by the play plan being delivered in FY24.	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: Active Communities – Sport and Recreation	2023/2024; 2024/2025; 2025/2026	LDI: Opex	20,000	New
3842	Waitematā - urban forest restoration (Ecological contract contribution) 2025 to 2027	Deliver ecological restoration projects to restore the urban forest in the local board area. Current scope of works include the planting and maintenance in the following reserves: Seddon Fields, Saint Stephens, Point Erin, Point Resolution and Westmere Park (Weona Place Access) and Westmere Lemington Esplanade.	Increase native tree canopy cover and protect the Auckland urban forest in the local board area.	Additional sites for further plantings will be recommended to the local board at a workshop. Funding allocation required in future years will be confirmed with the local board.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	CCS: PCF – Project Delivery	2024/2025; 2025/2026	LDI: Opex	57,000	Continue
3843	Waitematā - deliver agrichemical free parks - 2025 to 2027	Deliver agrichemical free parks for the following: Albert Park, Myers Park, Victoria Park (amenity areas only) and Western Park.	Restore ecological values and reduce agrichemical use in local parks and reserves.	Workshop potential additional sites for agrichemical free parks as a recommendation to the local board.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	CCS: PCF – Project Delivery	2023/2024; 2024/2025; 2025/2026	LDI: Opex	71,108	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3914	Community development and Youth specialist delivery Waitemata	Local Board contribution towards the capability required to deliver community development activities and outcomes. This includes delivery of the following work programme activities: - Line 464: Placemaking: Waitematā community empowerment initiatives. - Line 472: Māori Responsiveness: Local Māori aspirations in Waitematā. - Line 474: Placemaking: Addressing homelessness Waitematā. This budget also includes \$7,781 contribution to a Youth Specialist Advisor role to deliver the Youth activities in the work programme.	The local board is able to realise its community outcome objectives and deliver on related key initiatives.		2023WTM1 - Our people	2023WTM1.2 - Support and facilitate community-driven action	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	65,081	Continue
4035	Improve Perceptions of Safety in the Local Board Area	Scope and deliver Community-Led projects that improve the perceptions of safety in the Local Board area.	Perceptions of Safety reporting is improved through the local board area.		2023WTM1 - Our people	2023WTM1.3 - Champion for safety, inclusion, engagement, and accessibility	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	25,000	Continue
4068	Youth: spaces and opportunities promoting youth participation, connection and wellbeing	This new activity will fund community organisations and groups across Waitematā to create inclusive opportunities and spaces supporting youth connection, belonging and wellbeing. The proposed fund is to address the recommendations from the Youth Deliberative Democracy Pilot, and will be used to seed or match fund new initiatives, support delivery and sustain opportunities and maximise use of resources.	-The local board responds to the identified needs and aspirations of diverse local young people, including rangatahi Māori. -Young people in Waitematā participate in initiatives which support their connection, belonging and wellbeing.		2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	50,000	New
4128	Parnell Community Centre	Activation of this community-led venue. Enable and co-ordinate a wide range of activities that cater to the diversity of the local community, supported by council through a Community Centre Management Agreement. Year three of five year term - expires 30 June 2027. Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Supports access along with the coordination of activation and activities. Ensures there are a wide range of activities meeting the wider community needs and interests. Provides staffed hours to enable excellent customer and community interaction and service.		2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	64,203	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4129	Ponsonby Community Centre	<p>Activation of this community-led venue.</p> <p>Enable and co-ordinate a wide range of activities that cater to the diversity of the local community, supported by council through a Community Centre Management Agreement.</p> <p>Year two of five year term - expires 30 June 2027</p> <p>Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	<p>Supports access along with the coordination of activation and activities.</p> <p>Ensures there are a wide range of activities meeting the wider community needs and interests.</p> <p>Provides staffed hours to enable excellent customer and community interaction and service.</p>		2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	55,026	Continue
4131	Freemans Bay Community Centre	<p>Including WP line provisionally following LB workshop. Includes indicative investment figure. Finalisation subject to further work and investment decision making.</p> <p>Activation of this community-led venue.</p> <p>Ref SP Line for VFH ID 475.</p> <p>Enable and co-ordinate a wide range of activities that cater to the diversity of the local community within the following community led facilities, supported by council through a Community Centre Management Agreement.</p>	<p>Activation of this community-led venue.</p> <p>Supports access along with the coordination of activation and activities.</p> <p>Ensures there are a wide range of activities meeting the wider community needs and interests.</p> <p>Provides staffed hours to enable excellent customer and community interaction and service.</p>	Requires formal decision making on procurement direction and investment.	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	140,000	New
4161	Waitematā Te Kete Rukuruku (Māori Naming of Parks and Places) Tranche One	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to highlight and promote Auckland's Māori identity and use of te reo Māori. The outcome being a dual Māori/English name or a sole Māori name and the story behind that name.	<p>Increases in the number of parks and places with Māori names, to support te reo Māori to be seen, heard, spoken and learned. Restoration of mauri and mana to the whenua.</p> <p>Aligns with the Mental Health Foundation framework, specifically 'keep learning' because learning another language improves our understanding and confidence</p> <p>Contributes to key action points in Te Reo Māori Action Plan 2020-2023</p>	No further decisions anticipated	2023WTM1 - Our people	2023WTM1.1 - Partnering for positive community outcomes and recognising expertise	CCS: RSS – Māori Outcomes	2025/2026	LDI: Opex	0	Continue
4341	Waitematā local service property portfolio review	Undertake service property review of local board assets to identify opportunities that will help the local board understand where & how to focus capital budgets for their future communities	The local board will have a better understanding of where and how to focus their capital budgets for their future communities	No further decisions anticipated	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	CCS: RSS – Service and Asset Planning	2024/2025	Regional	0	New

Community Leases Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3394	52 Hepburn Street, Freeman's Bay: Children's Autism Foundation (now Autism New Zealand)	Expressions of Interest	Developing a sense of belonging and engagement with the community.	At renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	31/12/2016	31/12/2021	250.00	296.04	Council	Continue
3532	192 Parnell Road, Parnell	Expressions of Interest (EOI)	Developing a sense of belonging and engagement with the community.	At renewal/expiry	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases					Council	Continue
3765	Waitemata Community leases FY Work Programme	Herne Bay Petanque Club Incorporated; Kelmarna Community Gardens Trust.	Developing a sense of belonging and engagement with the community.	At renewal/expiry	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases						Continue
4175	Waitematā Local Board Community Leases FY2025/2026 Work Programme	Kinder House Society Incorporated; Auckland Bowling Club Incorporated (new lease); Grey Lynn Community Centre (managed Community Places)	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases						New
4176	Sailsbury Reserve:Herne Bay Petanque Club Incorporated	New lease	To provide facilities for community to learn and participate in petanque	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	9/01/1995	23/02/2025	500.00	0.00	Tenant	New
4177	Hukanui Reserve:Kelmarna Community Garden Trust	New lease	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	10/02/2015	9/02/2025	1.00	0.00	Tenant	New

Community Leases Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
4178	Francis Reserve: The Auckland Women's Centre Incorporated	New lease	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	10/02/2015	9/02/2025	1.00	0.00	Council	New
4179	16 Tahuna Street, Freemans Bay: Auckland Kindergarten Association Incorporated - Freemans Bay	Renewal of lease	To provide facilities for playcentre/childcare/ kindergarten	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	1/04/2015	31/03/2035	1.00	0.00	Tenant	New
4180	Alberton Reserve: Auckland Kindergarten Association Incorporated - Parnell	Renewal of lease	To provide facilities for playcentre/childcare/ kindergarten	At lease expiry/renewal	2023WTM3 - Our community	2023WTM3.3 - Connect our communities, through community activities, creative arts, sports and events	CCS: PCF – Community Leases	1/04/2015	31/03/2035	1.00	0.00	Tenant	New

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
702	Urban Ark strategic plan implementation - Waitematā	<p>Urban Ark - Manawa Taiao work across both Waitematā and Albert Eden local boards to coordinate, connect and empower local conservation groups to plant and undertake pest plant and animal control on a landscape scale on private land .</p> <p>The project will deliver local events, such as trap hand-outs, and community monitoring projects to connect locals to their natural environment .</p>	<p>Community groups will be supported and enabled to lead and undertake restoration action.</p> <p>People and groups taking action to protect their local native biodiversity – controlling pest animals and weeds.</p> <p>People and groups taking action to enhance the local native habitat (e.g. planting native trees to provide food for wildlife; planting native ground or shrubs to add structure and resilience to native forest).</p> <p>Local native ecosystems protected and enhanced – providing safe refuge for native wildlife.</p> <p>People encouraged to work together in community groups and connect with nature.</p> <p>People enjoying public spaces due to enhanced environmental and ecological values.</p> <p>People more engaged and partnering with Council to protect biodiversity.</p>	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	I&ES: Environmental Services – Natural Environment Delivery	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	LDI: Opex	50,000	Continue
704	Waipapa Stream restoration	To continue pest plant control and replacement native planting along the open section of Waipapa Stream. The community engagement component focuses on restoration activities in the areas safe for the community to work. The contractor component focuses on the areas that are not safe for community to work.	<ul style="list-style-type: none"> Restoring and improving local waterways. Increasing both terrestrial and aquatic biodiversity by creating ecological corridors and restored riparian margins. Māori values and sustainable practices are integrated into planning, decision-making and delivery Development of authentic relationships with mana whenua through workshop delivery, and interpretative signage. Empowering local communities to connect and advocate for their local natural environment and for positive freshwater outcomes. Wider community connection and appreciation The community can realise that plans can be adapted take greater ownership of the direction to bring about positive change to their neighbourhood. 	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.3 - Improve our water quality and air quality, and clean our waterways	I&ES: Environmental Services – Natural Environment Delivery	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	LDI: Opex	20,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
709	Newmarket / Middleton stream restoration - Waitematā	To continue the community-led Newmarket Stream restoration programme with weeding and planting events and, if water conditions permit, resuming Wai Care water quality testing. This year the project will continue to implement the stream restoration plan developed by Te Ngāhere and focus on the removal of tree privet and other weed species.	The programme builds on existing community involvement, encouraging community enthusiasm and leadership. The programme protects and restores a significant waterway within the urban environment impacted by issues within the catchment such as contamination, erosion and sedimentation. This project has been part of the board's work programme since 2017. The project also improves biodiversity and provide a green corridor for native species.	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.3 - Improve our water quality and air quality, and clean our waterways	I&ES: Healthy Waters	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	6,300	Continue
710	Te Wai Ōrea / Western Springs Lake	The Waitematā Local Board supported the development of a restoration planting plan for Western Springs/Te Wai Ōrea lake edge which was delivered in the 2019/2020 financial year. This plan is now being implemented. Riparian planting has been achieved to capacity and the areas are now being maintained. This programme will maintain restoration planting, including infill planting, planting maintenance, weed control and infill wetland planting around the lake edge.	Protects and restores a significant waterway within the urban environment impacted by issues such as contamination, erosion and sedimentation. The project will reduce the potential for erosion and water contamination, improve biodiversity and provide a green corridor for native species. It will also grow community capacity for guardianship of the lake and create linkages to localised initiatives such as Manawa Taiao /Urban Ark.	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	I&ES: Healthy Waters	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	13,500	Continue
711	Waititiko / Meola Creek restoration - Waitematā	To continue to restore Waititiko Awa by empowering community and school groups to undertake riparian restoration planting. This will support maintenance of previous plantings and carry out site preparation for this year's plantings, which may include trimming or removal of pest plants in the riparian corridor.	Well-established groups and schools will continue to be supported in their mahi to restore the riparian margins if the stream. New groups will be encouraged through community events and education. The project will reduce the potential for erosion and water contamination, improve biodiversity and provide a green corridor for native species.	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.3 - Improve our water quality and air quality, and clean our waterways	I&ES: Healthy Waters	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	21,500	Continue
712	Waipāruru stream restoration	To continue to restore Waipāruru Stream and implement the stream ecological restoration plan. This will involve pest plant and animal control, planting of parataniwha and infill planting and maintenance for the previous year's planting.	The programme will reduce the potential for erosion and water contamination, improve biodiversity and provide a green corridor for native species. This initiative enables the wider community to experience, learn about, and encourage kaitiakitanga to enhance the natural environment.	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.3 - Improve our water quality and air quality, and clean our waterways	I&ES: Healthy Waters	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	5,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
719	Climate Action Activator - Waitematā	<p>The Waitematā Climate Action Activator drives implementation of the local Climate Action Plan by developing a work programme underpinning climate action priorities, to amplify and enable further initiatives that achieve carbon reduction targets set by the local board.</p> <p>In 24/25, the programme will continue supporting and amplifying a range of community-led and local business low carbon activities aligned to the local plan.</p>	<p>Benefits include: Growing and amplifying climate action in the community Supports building community understanding of the climate crisis The program can be adapted to local needs and able to reach diverse communities Community groups and businesses are supported to take climate action Actions within the local board's climate action plan are implemented More sustainability events in the local board area</p>	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.1 - Improve resilience against the impacts of climate change and natural hazards	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	40,000	Continue
725	Low Carbon Lifestyles - Waitematā	<p>This project involves door knocking homes in defined areas and having a doorstep conversation with residents to encourage them to use active and public transport for their everyday work and leisure commutes. Advice and resources are provided to at least 160 homes - including free HOP cards pre-loaded with trips for two weeks provided by Auckland Transport or a personalised cycle route. Follow-up phone calls are conducted to complete the process and to determine the overall benefits of the project.</p>	<p>Reducing carbon emissions by reducing the amount of weekly car trips to work, school and study and replacing them with public transport, carpooling, or walking and cycling.</p> <p>In the previous year we managed to reduce an estimated CO2e by 406 kg per week based on the 144 initial participants who travelled a weekly distance of 11,359 km . This equates to a reduction of 21.1 tonnes of carbon reduced per year. We expect a similar reduction for this coming year which will also include calculations on the cost benefits associated with the health outcomes of active travel.</p>	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM4.4 - Transport choices and connected neighbourhoods	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	0	Continue
726	Climate Action Network - Waitematā	<p>To engage a broker to continue to build and coordinate the Waitematā Climate Action Network. The network will work together to promote, support and implement community level low carbon activities. The 2024/25 work will continue to focus on in-person engagement at local markets and libraries.</p>	<p>Benefits include: Growing and amplifying climate action in the community Supports building community understanding of the climate crisis The program can be adapted to local needs and able to reach diverse communities Households are supported to take climate action Actions within the local board's climate action plan are implemented More sustainability events in the local board area</p>	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.1 - Improve resilience against the impacts of climate change and natural hazards	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	11,500	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3044	Schools treasuring Waiōrea	To support local schools to be inspired, engaged and empowered to undertake investigations within the Western Springs Reserve and take action to improve native biodiversity and water quality. Schools will be engaged to take part in the programme with teachers empowered to utilise the area as an ongoing teaching and learning resource.	<p>This programme will connect schools and students with the values of Te Wai Ōrea Western Springs waterways and park, support and amplify outcomes for existing investment.</p> <p>The programme will also improve biodiversity through native planting and reducing pest populations. It will raise student awareness of their local environments, the issues affecting them and build capability in the community around addressing these issues.</p> <p>This programme will also increase outcomes and support other local environmental restoration groups and programmes, such as Urban Ark/ Manawa Taiao, Adopt a Park and Wai Care.</p> <p>The programme will empower students to take action and to influence their families and wider community to adopt sustainable behaviours for the environment. It will also support student wellbeing through connecting them with nature, high biodiversity areas and physical activity.</p>		2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	I&ES: Environmental Services – Sustainability Initiatives	2022/2023; 2023/2024; 2024/2025	LDI: Opex	15,000	Continue
3108	Kia rite kia mau - Climate preparedness and resilience for school communities	<p>Kia rite Kia mau is an Auckland Emergency Management education programme using a Te Ao Māori lens, that teaches schools and students about the common Auckland hazards and how to be prepared.</p> <p>This programme is then followed by a climate action education component empowering students to understand the link between climate change and natural hazards and create community action for better preparedness and resilience.</p> <p>Budget will include contract delivery hours for the education components and action planning as well as educational resources for the Kia rite Kia mau programme and climate action initiatives.</p>	<p>This programme raises student and school community awareness of their local natural hazards, and how to be prepared for emergencies. It empowers students to take climate action and grow resilience, while influencing their families and wider community to adopt climate ready behaviours.</p> <p>These include self and community resilience, sustainable living choices, food resilience and becoming involved in planning and programming decisions that effect them and their communities.</p> <p>Māori outcomes occur through educating students through a te ao Māori lens, including te reo and values of kaitiakitanga and manaakitanga.</p>	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.1 - Improve resilience against the impacts of climate change and natural hazards	I&ES: Environmental Services – Sustainability Initiatives	2022/2023; 2023/2024; 2024/2025	LDI: Opex	15,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3482	Bike hub - Queens Wharf	To support the operation of a community-supported bike hub on Queen's Wharf. The bike hub supports locals to learn and apply basic bike maintenance, diverting bikes from the waste stream and reconditioning bikes to be provided back into the community at low or no cost. The bike hub offers volunteering opportunities for city centre residents.	The bike hub will help Waitematā communities to make positive choices for sustainable living and reduction of their ecological footprint. This programme will engage the community in education and skill sharing around repair and resource recovery. The bike hub will also help educate the community about active transportation and provide access to enabling an active transport option at a low cost.		2023WTM2 - Our environment	2023WTM4.4 - Transport choices and connected neighbourhoods	I&ES: Environmental Services – Sustainability Initiatives	2022/2023; 2023/2024; 2024/2025	LDI: Opex	25,000	Continue
4107	Waiōrea Community Recycling Centre Pū Mātauranga / Education Hub activations	<p>Pū Mātauranga / Education hub will deliver a range of community zero waste and sustainability related activations. Workshops/activations offered to the community will include:</p> <ul style="list-style-type: none"> •Tips and ideas for reducing residential and commercial waste •Broader sustainability and sustainability leadership training, particularly with rangatahi (youth) •Sustainable fashion and crafts •Collaborations with organisations like Repair Café Aotearoa, Love Food Hate Waste •E-waste pop-ups <p>A series of workshops/activations will occur each quarter and will primarily be held at the Waiorea Community Recycling Centre. Event dates and impact stories will be shared through the Waiorea Community Recycling Centre Facebook page and local board channels. Funding for this programme is requested from both the Albert-Eden and Waitematā Local Boards.</p>	<p>Environmental outcomes:</p> <p>1.Climate Change Mitigation: Contribute to reduced Greenhouse Gas Emissions: Waste reduction and sustainable practices supporting global efforts to mitigate climate change.</p> <p>2.Waste Reduction: Landfill Reduction: Education on Diverting waste</p> <p>Economic Benefits: 1.Cost Savings: Adopting sustainable practices can result in cost savings the community through reduced waste disposal fees, energy savings, and more efficient use of resources. Reuse, reduce and recycle.</p> <p>Social and Community Well-being: 1.Community Engagement: Zero waste and sustainability programmes foster a sense of community and environmental responsibility, encouraging individuals that collective efforts make a difference. This benefit can be measured through survey results, and collecting data on volunteer hours and number of workshop/activation attendees.</p> <p>Long-Term Viability: 1.Resilient Systems: Building a circular</p>	No further decisions anticipated	2023WTM2 - Our environment	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	I&ES: Waste Solutions	2024/2025; 2025/2026	LDI: Opex	0	New

Infrastructure and Environmental Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4108	Construction Waste Revolution Project	<p>Construction and Demolition waste (C&D waste) contributes significantly to waste going to landfill in Auckland, which impacts construction resource availability and leads to increased greenhouse gas emissions.</p> <p>This project will</p> <ol style="list-style-type: none"> 1. Provide guidance for establishing tailored waste separation systems at construction and demolition sites to facilitate uncontaminated waste streams for reuse and recyclers to reduce use of clunky skip bins. 2. Assist in coordinating resource recovery services for a smooth service to the contractor. 3. Collate data/feedback for promotion, reporting and process improvement. It will utilise a software tool for bin tracking, waste forecasting, material tracking, real-time waste tracking, and sustainability report generating. 4. Undertake audits to establish contractor requirements to enable tailored waste diversion options. 5. Provide material showcasing waste diversion options and onsite resources in a range of languages (Te Reo, Mandarin etc.) 	<ul style="list-style-type: none"> • Reduce C&D waste to landfill • An informed building community with access to effective waste diversion systems that have been co designed with builders enabling leadership within the sector. • Decrease of community problems with building sites. • Data collection to show results and enable programme expansion. • Utilisation of reuse capabilities through the Community Recycling Centre network, and All Heart - promoting social outcomes. • Promotion of practices that build resilience, embrace circularity and reduce material and transport emissions. • Introduction of money saving techniques - using separation to require less collections and working towards reducing material over ordering through waste data. • Discourage littering and illegal dumping. • Reduced issues from problematic materials such as polystyrene. 	No further decisions anticipated.	2023WTM2 - Our environment	2023WTM2.1 - Improve resilience against the impacts of climate change and natural hazards	I&ES: Waste Solutions	2024/2025	LDI: Opex	0	New

Plans and Places Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1285	Integrated Area Plan for parts of Albert Eden and Puketapapa	The Integrated Area Plan will provide direction and actions for the next 30 years for parts of the Albert-Eden and Puketāpapa local board areas. It will present the council, local boards and community's vision for the area, themes for its future development, key moves for change, and a set of actions and projects to achieve them. This will be reinforced by an implementation strategy and programme to guide community and council for future delivery.	Improved community resilience to cope with increased density of growth		2020AE1 - Resilient, connected and empowered communities who value diversity	2020AE1.2 - People are included, interconnected and celebrate our diversity	CPO: Plans and Places	2021/2022	Regional	0	-
1287	Wider southern local settlements planning scoping study	The southern local settlements planning study will enable consideration to be given to planning for the capacity of southern rural and coastal settlements in the FLB area.	The work will contribute to achieving the Board's outcomes of: A well-cared for natural environment, A thriving local economy, An improved transport system, Growth is dealt with effectively, and Communities feel ownership and connection to their area.		2020FR3 - Fit for purpose places and facilities	2020FR3.1 - Towns, villages, and settlements are planned and developed to support growing communities and retain local character	CPO: Plans and Places	2021/2022	Regional	0	-
1288	Te Atatu South Centre Gateways and Street Improvements Framework development	The preparation of a gateways and street improvements framework for Te Atatu South centre, to define and guide the implementation of these items in future years, as defined as a short-term action in the adopted Te Atatu South Plan June 2019. The activity can be magaed by Plans and Places, with an urban design specialist engaged to deliver the design framework.	The development of a well researched and consulted design framework for Te Atatu centre will define and prioritise the physical design elements that will enhance the image and usability of the centre, and help avchieve the ojectives of the Te Atatu South Plan.		2020HM1 - Henderson-Massey is a great place to live, work and play	2020HM1.3 - We prepare for the needs of a growing community	CPO: Plans and Places	2021/2022	LDI: Opex	0	-
1289	An area plan for Aotea Great Barrier	Completion of area planning process, commenced in the previous year deriving from governing body resolution to prepare an area spatial plan for Aotea Great Barrier Board area based on existing strategies, which will lead to a plan change to incorporate the land use outcomes of the area plan into the AUP	The development of a spatial plan for the long-term direction of Aotea Great Barrier, including outcomes and actions that will help achieve the actions over a 20-30 year period.		2023AGB3 - Our places	2023AGB3.2 - Fit for purpose island infrastructure	CPO: Plans and Places	2021/2022	Regional	0	-
1290	A review of parts of the Māngere-Ōtāhuhu area plan and Ōtara-Papatoetoe area plan	Undertake a review of the Māngere-Ōtāhuhu area plan for a significant part of this local board area and of the Ōtara-Papatoetoe area plan for a small part of this local board area. It involves working closely with the both local boards, the community, mana whenua and Kāinga Ora. This work will build on the spatial delivery strategy which has been undertaken by the Kāinga Ora in these two local board areas. The following will be undertaken during the financial year 2022/2023: •completing the final (web) version of the area plan update •developing an implementation plan for the area plan update	The purpose of this work item is for the council to capitalise on the transformational changes resulting from the Auckland Housing Programme insofar as it relates to parts of the Māngere-Ōtāhuhu and Ōtara-Papatoetoe local board areas.		2020MO1 - A confident and sustainable local economy	2020MO1.2 - Futureproof new developments to sustain economic expansion	CPO: Plans and Places	2022/2023	Regional	0	-

Plans and Places Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1291	Coordinating Howick Heritage Plan implementation	Ongoing coordination of the implementation of the Howick Heritage Plan including identification of specific actions. Note: the budget for this activity is carried forward from 2022/2023	The heritage plan seeks to recognise in an appropriate manner the unique heritage that Howick offers.		2020HW3 - Heritage, local arts, and cultural diversity are valued	2020HW3.1 - Enable people to engage with local history, and share their diverse cultures	CPO: Plans and Places	2023/2024	LDI: Opex	3,000	Continue
1293	Coordination of Howick Village Centre Plan implementation	Ongoing coordination of implementation of the Howick Village Centre Plan including identification of specific actions. Note: the budget for this activity is carried forward from 2021/2022	The effective implementation of the Village Centre Plan will build on the strengths of Howick and will seek to ensure that the village thrives in the future. The plan sets out a 30 year vision based on four concepts.		2020HW5 - A prosperous local economy supporting business growth and opportunity	2020HW5.2 - Vibrant town centres	CPO: Plans and Places	2022/2023	LDI: Opex	0	-
1295	A review of parts of the Māngere-Ōtāhuhu area plan and of the Ōtara-Papatoetoe area plan	Undertake a review of the Māngere-Ōtāhuhu area plan for a significant part of this local board area and of the Ōtara-Papatoetoe area plan for a small part of this local board area. It involves working closely with the both local boards, the community, mana whenua and Kāinga Ora. This work will build on the spatial delivery strategy which has been undertaken by the Kāinga Ora in these two local board areas. The following will be undertaken during the financial year 2022/2023: •completing the final (web) version of the area plan update •developing an implementation plan for the area plan update	The purpose of this work item is for the council to capitalise on the transformational changes resulting from the Auckland Housing Programme insofar as it relates to parts of the Māngere-Ōtāhuhu and Ōtara-Papatoetoe local board areas.	Workshop and report to local board to adopt the final (web) version of the area plan update and the implementation plan for the area plan update	2020OP2 - A prosperous local economy	2020OP2.1 - Revitalising Ōtara and Papatoetoe town centres	CPO: Plans and Places	2022/2023	Regional	0	-
1296	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 involves 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 which has been undertaken by the Kāinga Ora in these local board areas. The following will be undertaken during the financial year 2022/2023: •completing the final (web) version of the integrated area plan •developing an implementation plan for the integrated area plan	The purpose of this work item is for the council to capitalise on the transformational changes resulting from the Auckland Housing Programme insofar as it relates to parts of the Albert-Eden and Puketāpapa local board areas.		2020PKTPP4 - Well-planned neighbourhoods and vibrant public spaces	2020PKTPP4.2 - Neighbourhoods are well designed and interconnected with healthy and affordable homes	CPO: Plans and Places	2021/2022	Regional	0	-

Plans and Places Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1297	Long-tailed bat (pekapeka) community education project	<p>This programme is led by Community Waitakere and partners and will include open community events, bat walks, education and upskilling of community groups, targeted community events, use of automated bat recorders and various educational resource promotion.</p> <p>Community Waitakere will continue pekapeka education and awareness programmes to promote and advocate for the raised awareness and threats to pekapeka in the wider local community. Education and awareness campaigning is also targeted at various industry groups e.g., arborists, Council policy and planners staff, various landowners etc.</p> <p>Community Waitakere will continue to advocate for further research and monitoring of pekapeka in the greater Waitakere Ranges.</p> <p>This is the only major project across all Tamaki Makaurau whose total focus is solely around the advocacy, education and welfare of pekapeka. To help ensure that highly valuable taonga such as these don't continue to decline, it is important that this work continues.</p>	<p>Helping to increase the number of Aucklanders numbers of Aucklanders in being aware of pekapeka and the threats that pekapeka are up against.</p> <p>Helping to get a greater understanding of pekapeka population(s), dispersal and distribution helping to aid in their protection.</p> <p>Helping to support the ability of pekapeka to start to recover towards becoming much less at risk of localised extinction.</p>	No further decisions are anticipated	2023WR2 - Our environment	2023WR2.1 - Ecosystems are protected, restored and enhanced in the Waitākere Ranges Heritage Area	CPO: Plans and Places	2024/2025	ABS: Opex	12,500	Continue
1299	Scenic Drive Buffer Zone (and inland Karekare extension)	<p>The Buffer Zones is long running project delivered by the EcoMatters pest plant team who visit properties in, Waiaatarua, Laingholm and inland Karekare This project is to align with Our Backyard project and the Regional Pest Management Plan rules and will be delivered alongside the NETR funded work. The two main species targeted are wild ginger and climbing asparagus with the objective to prevent these species further spreading into the Waitākere Ranges Regional Park. We will aim to spend a greater proportion of this years budget on educating landowners and supporting self sustainability of pest control allowing contractors to focus their control efforts on initial control for properties new to the programme.</p>	<p>Educating landowners on the effects of pest plants and benefits of restoration.</p> <p>Intact forest ecosystems such as important Biodiversity Focus Areas within the Waitākere Ranges are protected.</p>	Budgets to be approved by Plans & Places/local board	2020WR3 - We work to respect, protect and restore the environment	2023WR2.1 - Ecosystems are protected, restored and enhanced in the Waitākere Ranges Heritage Area	CPO: Plans and Places	2024/2025	ABS: Opex	50,000	Continue

Plans and Places Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1300	Community weed bins (Waitākere Ranges Heritage Area)	The weed bins provide a free pest plant disposal service to residents at several sites within the Waitākere Ranges Heritage area. The desired outcome of this service is that more households will control their pest plants if disposal is free and accessible. There will be 2 permanent sites at Piha & Huia, 6 amnesty sites revolving 2 bins at: <ul style="list-style-type: none"> •Waiatarua Hall •Laingholm Hall •Swanson Central Landscapes •Pae O te Rangi Regional Reserve Te Henga •Konini School •Zig Zag track, Titirangi. All bins will be lined and closed up prior to disposal to Redvale Refuse site. EcoMatters will manage the day to day running of the weed bins such as replacing signs, keeping the sites tidy and public enquiries.. There will be an educational component to this programme featuring workshops. and handing out weed bags to community. We are awaiting MPI approval to divert this material to compost following trials.	Enabling the removal and disposal of RPMP pest plants from the Waitākere Ranges. Increasing public education about high priority pest plants. Kauri dieback testing of pest plant material at Puketetu island is complete and are now awaiting Ministry of Primary Industries approval so that this can be then sold as compost to the public.	The board may be asked to approve changing from disposal to Redvale refuse site to composting pending approval from the Ministry of Primary Industries.	2023WR2 - Our environment	2023WR2.1 - Ecosystems are protected, restored and enhanced in the Waitākere Ranges Heritage Area	CPO: Plans and Places	2024/2025	ABS: Opex	97,000	Continue
1301	Visitor impact assessment (Te Henga & Piha local reserves)	Repeating the placement of road counters annually (i.e.; Jan/Feb 2020, Jan/Feb 2021, Jan/Feb 2022, etc.) for on-going monitoring.	This would allow us to understand how the number of visitors to the WRHA may change over time, using the results gathered this year (2020) as a baseline. It would also allow us to understand how visitor numbers to various areas within the WRHA may change over time, again using the results gathered this year (2020) as a baseline. If such monitoring is repeated on a regular basis in future, it would allow us to develop a time series displaying longer term trends in visitor numbers to and within the area. This may prove potentially useful in forecasting or predicting future visitor numbers to and within the area once established.		2020WR1 - The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened	2020WR1.1 - Deliver a range of local activities across all local board plan outcomes that help deliver on the objectives of the WRHAA	CPO: Plans and Places	2021/2022	ABS: Opex	0	-
3456	Papakura heritage digital solution	Scope a digital heritage interpretation solution for Papakura which includes Mana Whenua stories.	Raise awareness of Papakura's heritage. Encourage people to notice the heritage around them Tell stories of some of the important places in Papakura	Continuation of the Papakura Heritage Map project. This is a initiative from the Papakura Heritage Interpretation Strategy.	2020PPK4 - A treasured environment and heritage	2020PPK4.5 - Papakura's history and heritage are highlighted and celebrated	CPO: Plans and Places	2024/2025	LDI: Opex	20,000	Continue

Plans and Places Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4394	History of Kirks Bush	Record the more recent history of Kirks Bush and the Friends of Kirks Bush through oral history recordings	Understand and preserve the history of Kirks Bush and the volunteers that have been involved in the preservation.		2020DT1 - Environment and heritage	2023PPK1.2 - Papakura's history and heritage are highlighted and celebrated	CPO: Plans and Places	2024/2025	LDI: Opex	10,000	New
4414	Beach Haven/Birkdale Heritage trail brochure	Work with Birkenhead Heritage Society to develop a paper based heritage trail maps of Beach Haven and Birkdale. The trail will highlight sites across the area including pre European history.	History is vital to our sense of belonging and place. The creation of a heritage trail will make the history of the area more accessible. Additionally it will encourage residents and those visiting the area to get out and be active.		2020KPT3 - Places and Spaces – Our built environment is high quality, vibrant, well-maintained, reflects the culture and heritage of Kaipātiki, and meets our people's needs	2020KPT1.4 - Our heritage is protected and celebrated	CPO: Plans and Places	2024/2025	LDI: Opex	10,000	New

Local Board Services Work Programme 2024/2025 - Waitematā Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3565	Action plan to develop relationships with Mana Whenua	<p>Facilitate relationship building opportunities between local board elected members and identified mana whenua representatives at the governance level and to increase Māori input into local board decision-making.</p> <p>The key activities are:</p> <ul style="list-style-type: none"> - grow the local board's Te Ao Māori Political Acumen including an understanding of the political and social landscape of iwi in relation to the Waitematā area. - broker rangatira ki te rangatira hui with identified iwi(s) - identify and develop opportunities for mana whenua participation in the development of a Waitematā Local Board Plan 2023 outcomes and objectives - develop a 3-year action plan with the local board and mana whenua to establish and maintain ongoing relationships with mana whenua including identifying priorities, timing, approach, and key opportunities 	<p>Mana whenua feel strong foundations are built for an enduring and positive relationship with the local board. Te Ao Maori is considered and forms part of the local board decision-making process.</p> <p>The Waitemata Local Board is responsive to obligation under the Treaty of Waitangi Te Tiriti O Waitangi.</p>	<p>Scope, approach and actions to be confirmed by the local board in November. Draft 3-year action plan to be agreed by the local board in Q3/Q4.</p>	2020WTM1 - Māori are empowered, and their identity and culture is visible	2020WTM1.4 - Develop and foster authentic relationships with mana whenua	GOV: Local Board Services	2022/2023	LDI: Opex	26,000	-

Memorandum

30 April 2024

To: Kaipatiki Local Board, Rodney Local Board, Manurewa Local Board, Orakei Local Board, Devonport-Takapuna Local Board, Franklin Local Board, Henderson Massey Local Board, Waitemata Local Board, Papakura Local Board, Waitakere Ranges Local Board

Subject: **Approach to dealing with the potential impact of fairer funding on the Customer and Community Services CAPEX work programme 2025-2027 at workshop 9**

From: Taryn Muir, Head of Advisory, Regional Services and Strategy

Contact information: taryn.muir@aucklandcouncil.govt.nz

Purpose

1. To provide elected members with an update on the approach to finalising the Customer and Community Services capital expenditure (CAPEX) work programme 2025-2027, considering the upcoming decision on fairer funding for local boards, as part of the Mayor's proposal on the Long-Term Plan 2024-2034.

Summary

2. The Governing Body will meet on 16 May 2024 to decide whether to approve the Mayor's proposal on the Long-Term Plan 2024-2034, including fairer funding for local boards. This decision will be made after the last scheduled Local Board Annual Plan workshop 9 so local boards will not know the result before providing feedback on the draft Customer and Community Services CAPEX work programme 2025-2027.
3. To start delivery of the work programme from the beginning of the financial year (1 July 2024), the work programmes must be approved in June 2024. A delay in this timeframe will jeopardise the ability to fully deliver the local boards' build and renewal works in the coming year.
4. To mitigate this risk, staff have considered the potential impact of fairer funding on the local board work programmes. As the change in financial years 2025/2026 and 2026/2027 is potentially significant and/or will involve consideration of trade-offs that may have an impact on projects due to start in financial year 2024/2025, staff have prepared two draft work programmes for discussion in the Local Board Annual Plan workshop 9 in May 2024:
 - an updated Parks and Community Facilities CAPEX work programme version previously discussed at workshop 6 based on the central LTP proposal
 - a Parks and Community Facilities CAPEX work programme based on the fairer funding proposal.
5. Elected members are encouraged to provide feedback on both versions of the work programme so that, depending on the decision made by the Governing Body on 16 May 2024, the appropriate work programme can be included for approval in the local boards' business meetings in June 2024.

Context

6. Draft Customer and Community Services CAPEX work programmes for financial years 2025-2027 have been prepared by Parks and Community Facilities staff. These were discussed with local boards during Local Board Annual Plan workshop 6 in March/April 2024. The draft work programmes were based on the budgets in the central proposal of the Long-term Plan 2024-2034 (LTP).¹
7. The Governing Body will meet on 16 May 2024 to decide whether to approve the Mayor’s proposal for the LTP, including fairer funding for local boards. If approved, fairer funding will take effect from financial year 2025/2026. This decision will be made after the last scheduled Local Board Annual Plan workshop 9 so local boards will not know the result before providing feedback on the draft CAPEX work programme.
8. If approved, fairer funding will redistribute local board renewal budgets for all local boards from years two and three of the draft work programme (financial years 2025/2026 and 2026/2027) and combine LDI capex and renewals CAPEX into one funding source. These changes may impact the proposed phasing, and in some cases possibly the viability of, projects due to start in financial year 2024/2025.
9. To start delivery of the work programme from the beginning of the financial year (1 July 2024), the work programmes must be approved in June 2024. A delay in this timeframe will jeopardise the ability to fully deliver the local boards’ build and renewal works in the coming year.
10. In addition to the fairer funding proposal, there are other budget decisions being contemplated by the Governing Body throughout May and June which could have an impact on the ability for local board CAPEX projects to be delivered, for example adoption of the financial year 2024/2025 Regional Work Programme.
11. Any potential impacts to local projects, as a result of decisions to be made by the Governing Body, will require further changes to the work programme after July 2024, on a project by project basis.

Discussion

12. Fairer funding will affect local boards in different ways. As summarised in the table below, under the central proposal for fairer funding, every local board will have a different budget in financial years 2025/2026 and 2026/2027, compared to the deliverable budget central proposal under the LTP. Alternate fairer funding proposals will have different impacts.

Table 1: Difference in funding between central proposal and fairer funding model by local board

Local Board	Difference in funding between the central proposal and fairer funding (mil) <i>indicative</i>	
	FY 2025/2026	FY 2026/2027
Albert-Eden	+\$3.27	+\$2.46
Devonport-Takapuna	-\$1.47	-\$2.42
Franklin	+\$0.76	-\$0.62
Aotea/Great Barrier	+\$1.19	+\$1.18
Henderson-Massey	-\$0.22	-\$0.55
Hibiscus and Bays	-\$0.65	-\$1.26

Howick	+\$1.27	-\$0.19
Kaipātiki	-\$1.37	-\$1.05
Mangere-Otāhuhu	+\$0.59	-\$0.64
Manurewa	-\$0.17	-\$0.71
Maungakiekie-Tāmaki	+\$1.77	-\$0.94
Ōrākei	+\$1.81	+\$1.35
Ōtara-Papatoetoe	-\$0.20	+\$0.57
Papakura	+\$1.01	-\$0.83
Puketāpapa	+\$2.51	+\$2.98
Rodney	+\$1.32	+\$2.26
Upper Harbour	+\$1.74	+\$0.90
Waiheke	+\$1.98	+\$1.99
Waitākere Ranges	+\$1.68	+\$0.25
Waitematā	-\$0.59	-\$1.83
Whau	+\$3.07	+\$4.57

Potential impacts of fairer funding

13. While fairer funding will not impact the financial year 2024/2025 budget directly, the Parks and Community Facilities CAPEX work programme is a three-year rolling programme and changes to funding in future financial years are likely to have a notable impact on the projects proposed in financial year 2024/2025:
- where funding for a local board is forecast to decrease over time, it may no longer be viable to start a project in financial year 2024/2025;
 - where funding is forecast to increase, it may be prudent to rephase projects to enable faster delivery.
14. Staff have considered the impact of the potential budget changes created by fairer funding, and the most appropriate approach for progressing the work programme with the local boards.
15. Given the timeframes to meet the deadlines for the local boards' June 2024 business meetings, there is very limited time to discuss an amended work programme again after 16 May 2024 without risking a delay of the approval in June 2024.
16. Consequently, any delay in approving the Customer and Community Services 2025-2027 work programme will delay the start of delivery from 1 July 2024 which will put significant pressure on council to meet its CAPEX delivery targets for the financial year 2024/2025 which can have flow on effects into later financial years.

Local Board Annual Plan - workshop 9

17. To mitigate the risk of delaying the work programme approval, staff have prepared two work programmes for the local boards in receipt of this memo to discuss at workshop 9:
- an updated Parks and Community Facilities CAPEX work programme version previously discussed at workshop 6 based on the central proposal
 - a Parks and Community Facilities CAPEX work programme based on the fairer funding central proposal.
18. The local boards not in receipt of this memo will receive one work programme based on the deliverable budget only, with the potential impacts of fairer funding on the FY25 capex work

programme highlighted through the workshop 9 presentation material. The approach differs between boards in recognition of the differences in complexity of the potential impacts of the fairer funding proposal and the scale of re-prioritisation that is likely to be required within the financial year 2024/2025 local board work programme if the fairer funding proposal is adopted.

19. At workshop 9, staff will seek feedback from local boards on the changes made since workshop 6, as well as the proposed amendments that might be required by fairer funding.
20. Local boards are encouraged to carefully consider and provide feedback on the impact that fairer funding will have to ensure that the work programme reflects their communities' priorities.

Next steps

21. Once the Governing Body decision is made on 16 May 2024, work programme leads will finalise the Parks and Community Facilities CAPEX work programmes based on the relevant funding model, incorporating local boards feedback at workshop 9, and include this for approval with the other Customer and Community Services work programmes in June 2024.
22. If an alternate version of fairer funding is approved (ie not the deliverable budget) then additional workshops may be necessary to further refine years two and three of the work programme over time. However, as these years are approved in principle only, this should not delay approval of the 2024/2025 work programme in June 2024.

Customer and Community Services Capex Work Programme 2024/2025 - Waitemata Local Board (Deliverable Budget)

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
1	22284	(OLI) Ponsonby Park - develop civic park space (stage one)	Staged development of a civic park space, Ponsonby Park, at 254 Ponsonby Road. □ □ FY19/20 - initiate business case □ FY22/23 to FY23/24 - complete business case, concept and detailed design, stakeholder consultation, required consents □ FY23/24 to FY24/25 - progress physical works (stage one) □ □ Fully funded through the sale proceeds of Victoria Street West.	-	Improving open space infrastructure in the area to meet the demand due to high usage and population increase.	Workshop concept design options with the local board to seek input and direction. Final design to be adopted at a Local Board business meeting, before implementation.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion December 2024 - stage one	OLI Project	\$1,121,817	\$ 4,149,264	\$ -	\$ -	\$ -	\$5,271,082	Continue
2	46956	17 Ring Terrace - landslip remediation / prevention □	Undertake measures to remediate the landslip or prevent further landslips, where damage was caused by the 2023 severe weather events. Ensure continued safe use of park assets such as paths. □ □ FY24/25 to FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works	-	Seeking to prevent future landslips, protect infrastructure and retain parkland,	No further decisions are anticipated □	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2027 □	ABS: Capex – Slips Prevention (regional)	\$ -	\$ 10,000	\$ 30,000	\$ 75,000	\$ -	\$ 115,000	New
3	36660	Agrichemical free parks - 2023/2024 to 2026/2027 - Waitemata	Deliver agrichemical free parks for the following: Albert Park, Myers Park, Victoria Park (amenity areas only) and Western Park. □ □ FY23/24 to FY26/27 - physical works (annual programme)	-	Restore ecological values and reduce agrichemical use in local parks and reserves.	No further decision points anticipated.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitemata	P&CF: Project Delivery	Estimated project completion June annually	LDI - Opex	\$ -	\$ 71,108	\$ 71,108	\$ 71,108	\$ -	\$ 213,324	Continue
4	31998	Albert Park toilets - refurbishment	Internal refurbishment of the Albert Park toilets. Works include for toilet , plumbing, electrical feeds, partitions, fixtures renewal and painting. FY25/26 - investigation and design, physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.3 - Our open space networks meet the needs of our changing and growing communities	P&CF: Project Delivery	Estimated project completion December 2025	ABS: Capex - Local Renewal	\$ 1,700	\$ -	\$ 120,000	\$ -	\$ -	\$ 121,700	Continue
5	46966	Arch Hill Scenic Reserve - landslip remediation / prevention □	Undertake measures to remediate the landslip or prevent further landslips, where damage was caused by the 2023 severe weather events. Ensure continued safe use of park assets such as paths. □ □ FY24/25 - investigation and design □ FY25/26 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Seeking to prevent future landslips, protect infrastructure and retain parkland	No further decisions are anticipated □	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026 □	ABS: Capex – Slips Prevention (regional)	\$ -	\$ 25,000	\$ 70,000	\$ -	\$ -	\$ 95,000	New
6	46702	Auckland Central Library - interior refurbishments 2024/2025 to 2026/2027	On going interior building refurbishment including the renewal of mechanical services, fire services, building management system, plumbing, furniture, fixtures and equipment etc. Further works may be proposed during the investigation stage. FY24/25 to FY27/28 - investigation and design, physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ 250,000	\$ 350,000	\$ 200,000	\$ -	\$ 800,000	New

Customer and Community Services Capex Work Programme 2024/2025 - Waitematā Local Board (Deliverable Budget)

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
7	15979	Auckland Central Library - renew air handling units	Renew air handling units (AHUs) as required throughout the library. Works are to be delivered as a phased programme of works across financial years, working in partnership with the Auckland Library management team. □ FY19/20 to FY24/25 - physical works programme	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$ 1,867,142	\$ 750,500	\$ -	\$ -	\$ -	\$ 2,617,642	Continue
8	44879	Auckland Central Library - renew the internal escalators	Renew both internal escalators to new 1000mm wide escalators with sensors at Auckland Central Library. □ FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works □	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 20,000	\$ 800,000	\$ -	\$ 820,000	New
9	26100	Auckland Urban Forest - Growing Phase 2021/2022 to 2026/2027 - Waitematā	The tree planting plan is entering year three to six. This growing phase will be ongoing where tree cover is identified as being low, specifically within the streetscape for the Waitematā local board area. Annual works will include for tree planting of new trees and maintenance of those existing trees within their first year establishment cycle. FY20/21 to FY26/27 - physical works (growing phase - annual planting and maintenance programme)	-	Increase and protect the Auckland urban forest across the local board area.	Decisions regarding the tree species to plant and site locations will be workshopped with the local board seeking their direction.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	P&CF: Project Delivery	Estimated project completion May 2027	LDI - Capex	\$ 194,977	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 294,977	Continue
10	46973	Basque Park Concept Plan - stage two deliver priorities	Continued delivery of priorities from the Basque Park concept plan. Works include for nature play, bollards and planting. FY25/26 - physical works	-	Improved open spaces access for public enjoyment.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	New
11	30696	Campbell Free Kindergarten Building - general renewals	Undertake general renewals at the Campbell Free Kindergarten building including for exterior wall cladding (rear of building), electrical feeds renewal and kitchen area accessibility improvements. FY24/25 - investigation and design, physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$ 15,248	\$ 75,000	\$ -	\$ -	\$ -	\$ 90,248	Change

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
12	17056	Ewelme Cottage - renew heritage facility	Undertake interior and exterior renewals at the historic Ewelme Cottage (built 1863), in partnership with the Auckland Council Heritage team. Works include for seismic remediation of chimneys, replacement of rotten barge and weather boards and external repaint. Replace all plastic spouting and downpipes with metal spouting and renew connection to stormwater system. Renew piles / joists / jack studs of the sub floor where required, undertake full redecoration of external joinery items, including windows and veranda. FY20/21 - investigate and concept design FY21/22 to FY22/23 - detailed design (undertake consultation, progress detailed seismic assessment, obtain required consents. Progress physical works (stage one) FY23/24 - complete detailed design and consents, progress physical works (stage two) FY27/28 - complete stage three works	-	Treasure and protect our heritage assets. Maintaining our levels of service through the planned renewals of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	P&CF: Project Delivery	Estimated project completion June 2028 stage three	ABS: Capex - Local Renewal	\$ 316,822	\$ -	\$ -	\$ 20,000	\$ 730,000	\$1,066,822	Change
13	32025	Freemans Bay Community Centre – roof refurbishment	Refurbishment of the roof at Freemans Bay Community Centre. Works also include for upstairs toilets and external windows renewal. FY23/24 - investigation and design FY25/26 to FY26/27 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion December 2026	ABS: Capex - Local Renewal	\$ 64,056	\$ -	\$ 60,000	\$ 550,000	\$ -	\$ 674,056	Change
14	31951	Grey Lynn Park – renew spectator seating area	Renew the spectator seating at Grey Lynn Park. Works include for renewal of spectator seating area, timber retaining walls and general park furniture. FY23/24 - investigation and design FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion December 2025	ABS: Capex - Local Renewal	\$ 24,647	\$ 10,000	\$ 160,000	\$ -	\$ -	\$ 194,647	Change
15	30695	Grey Lynn public toilets - renew and seismic upgrade	Undertake general interior and exterior renewals for public toilets within Grey Lynn area. Completed works - Grey Lynn Park toilet (renewal of plumbing fixtures grilles, doors, internal fittings and interior painting). FY2024/2025 - 594 Great North Road toilet, completing works include for seismic strengthening, replacement of roof, plumbing fixtures, cubicle partitions, floor recoating, wall tiles etc. FY21/22 - physical works complete (594 Gt North Road toilet) FY23/24 to FY24/25 - physical works (594 Great North Road toilet) Budget contribution (Seismic budget \$200,000 FY2022/2023)	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion December 2024	ABS: Capex - Local Renewal, Seismic Strengthening	\$ 501,413	\$ 400,000	\$ -	\$ -	\$ -	\$ 901,413	Continue

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16	46697	Heard Park civic space - concept plan delivery	Delivery of the Heard park concept plan for a revitalized civic space. FY24/25 to FY25/26 - physical works	-	Provision of a civic space within the Parnell township that will provide for all members of the local community.	No further decision points anticipated.	2023WMTM3 - Our community	2023WMTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal, LDI - Capex	\$ -	\$ 445,055	\$ 329,000	\$ -	\$ -	\$ 774,055	New
17	33278	Highwic House - renew surrounding pathways and car park	Renew the surrounding pathways and rear car park Highwic House. FY22/23 to FY23/24 - design, obtain resource consent FY25/26 - physical works (pathways) FY26/27 - physical works (car park)	-	Maintain current service levels through the planned renewal.	No further decision points anticipated.	2023WMTM3 - Our community	2023WMTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ 30,526	\$ -	\$ 285,000	\$ 300,000	\$ -	\$ 615,526	Change
18	45221	Judges Bay - landslip prevention	Investigation and install slip prevention methods. FY24/25 - investigation and design FY25/26 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	Inform local residents and stakeholders of planned work.	No further decision points anticipated.	2023WMTM3 - Our community	2023WMTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Slips Prevention (regional)	\$ -	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ 50,000	New
19	36993	Karangahape Road - toilet installation	Installation of a new toilet within the Karangahape Road precinct. <input type="checkbox"/> <input type="checkbox"/> FY22/23 to FY23/24 - investigation and design, consultation, purchase toilet unit <input type="checkbox"/> FY24/25 - physical works	-	Ensuring public amenity provision in our open spaces.	No further decision points anticipated.	2023WMTM3 - Our community	2023WMTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion April 2025	External Funding	\$ 331,331	\$ 182,000	\$ -	\$ -	\$ -	\$ 513,331	Change
20	36934	Leys Institute - seismic strengthening and restoration	Undertake the restoration, modernisation and seismic upgrading of the Leys Institute in stages. <input type="checkbox"/> <input type="checkbox"/> FY22/23 to FY23/24 - concept design planning, engagement with partners / stakeholders, completion of detailed business case, detailed design, obtain required consents <input type="checkbox"/> FY24/25 to FY26/27 - physical works progress (stage one) <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/> <input type="checkbox"/> Budget contribution - Regional Seismic Strengthening Capex \$9,560,630 <input type="checkbox"/> Local board building sales proceeds contribution \$TBC pending from Eke Panuku <input type="checkbox"/>	RAP Project	Maintain current service levels through the planned renewal of assets and preservation of our significant heritage buildings for the local community to enjoy for years to come.	Workshop concept design options with the local board to seek input and direction.	2023WMTM3 - Our community	2023WMTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated completion of stage one June 2027 <input type="checkbox"/>	External Funding, Seismic Strengthening	\$ 363,037	\$ 765,200	\$ 4,017,272	\$ 4,417,528	\$ -	\$ 9,563,037	Change
21	30705	Meola Reef - renew fencing and pathways	Stage one works consist of the renewal of fencing and pathways aligning to the Meola Reef Development Plan. <input type="checkbox"/> Commence physical work stages upon completion of the Auckland Transport Meola Road upgrade, due completion May 2024. <input type="checkbox"/> <input type="checkbox"/> FY23/24 - investigate and design <input type="checkbox"/> FY24/25 - detailed design, obtain consents (pathways, fencing) <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project	RAP Project	Renewing infrastructure to ensure service levels are maintained.	No further decision points anticipated.	2023WMTM3 - Our community	2023WMTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion December 2025	ABS: Capex - Local Renewal	\$ 25,972	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 425,972	Change

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22	28585	Myers Park - renew entranceway stairs	Renewal of the Myers Park entranceway stairs. Renew concrete steps and upstand, fencing, pathways, re-point/repair basalt retaining wall. Works require direction and oversight from Auckland Council's built heritage team with considerations given to the regulatory planning requirements for this park. To align with the 2002 Myers Park Conservation Plan and 2012 Myers Park Development Plan. <input type="checkbox"/> FY22/23 - investigation and design, <input type="checkbox"/> FY23/24 - detailed design, obtain any necessary consents <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion December 2025	ABS: Capex Local Renewal	\$ 196,229	\$ 306,845	\$ 425,000	\$ -	\$ -	\$ 928,074	Change
23	42542	Myers Park Kindergarten refurbishment	Refurbishment of the kindergarten building in Myers Park. Scope of works includes for heating and ventilation system replacement, roof and window renewals. FY23/24 - investigation and design FY23/24 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ 215,788	\$ 300,000	\$ 950,000	\$ -	\$ -	\$ 1,465,788	Change
24	32090	Olympic Pools - general renewals - 2023/2024 to 2024/2025	General renewals of interior building assets at the Olympic Pools building. Works include for the renewal of spa glass roof and head flashing, soffit, windows, change rooms ducting, bridge and tiles. These works are part of an ongoing scheduled renewals programme. <input type="checkbox"/> <input type="checkbox"/> FY23/24 - investigation and design <input type="checkbox"/> FY23/24 to FY24/25 - physical works <input type="checkbox"/>	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex Local Renewal	\$ 99,927	\$ 150,000	\$ -	\$ -	\$ -	\$ 249,927	Continue
25	40291	Olympic Pools - general renewals - 2025/2026 to 2026/2027	General renewals of interior building assets at the Olympic Pools building. Works include for the renewal of change rooms/toilets, pool plant, switch board, air handling unit, heating and ventilation, ducting, and pool plant. These works are part of an ongoing scheduled renewals programme. <input type="checkbox"/> <input type="checkbox"/> FY25/26 - investigation and design <input type="checkbox"/> FY25/26 to FY26/27 - physical works <input type="checkbox"/>	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex Local Renewal	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 300,000	Continue
26	42753	Olympic Pools - undertake seismic strengthening	Investigate and undertake seismic strengthening requirements for the building. <input type="checkbox"/> <input type="checkbox"/> FY23/24 to FY24/25 - investigation and concept design <input type="checkbox"/> FY26/27 to FY27/28 - detailed design and physical works <input type="checkbox"/>	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2028	Seismic Strengthening	\$ 3,573	\$ 185,000	\$ -	\$ 1,240,000	\$ 1,063,522	\$ 2,492,095	Continue

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27	32148	Open space buildings - renew - 2023/2024 to 2025/2026 - Waitematā	Renewal of open space buildings across the Waitematā local board area. This includes for renewal of public amenities, refurbishment of facilities and the renewal of furniture, fixtures and equipment inside the facilities. Sites for investigation include for Jacobs Ladder access, minor refurbishments for the toilets at Western Springs Lakeside, Lumsden Green, Fort Street and Myers Park. Upon completion of scoping, prioritised works will be staged for delivery as renewals budget allows. FY23/24 - investigation and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$ 2,843	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ 352,843	Continue
28	46703	Open space buildings - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space buildings across the Waitematā local board area. This includes for renewal of public amenities, refurbishment of facilities and the renewal of furniture, fixtures and equipment inside the facilities. Sites for investigation include for Grey Lynn Library and Community Hall (general refurbishment) and Dove Myer Robinson Park buildings (toilet and cottage). Upon completion of scoping, prioritised works will be staged for delivery as renewals budget allows. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 700,000	New
29	32149	Open space furniture, fixtures and utilities - renew - 2024/2025 to 2025/2026 - Waitematā	Renewal of park furniture, fixtures, BBQs and equipment in open spaces across the Waitematā local board area. Sites identified for renewal include for BBQ renewals (Gladstone Park, Outhwaite Park), drinking fountain renewals (Symonds Street Cemetery West, Greys Avenue, 18 Beach Road, Outhwaite Park, Ponsonby Plunket, Western Springs Lakeside, Albert Park, Constitution Hill), Coks Bay Reserve tables, Dove Myer Robinson Park seating, Herne Bay Beach and Home Bay Beach Reserve. FY23/24- investigation and design FY23/24 to FY25/26 - physical works Risk adjusted programme (RAP)	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$ 15,753	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 215,753	Continue
30	46704	Open space furniture, fixtures and utilities - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of park furniture, fixtures, BBQs and equipment in open spaces across the Waitematā local board area. Sites identified for renewal are under investigation, these include for Tole Reserve, Westmere Park, Wakefield Reserve, Wellpark Reserve, Hamilton Beach Reserve, Ireland Reserve, Middle Reserve and Norfolk Reserve. FY26/27- investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	New

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
31	30843	Open space lighting - renew - 2024/2025 to 2025/2026 - Waitematā	Renewal of open space lighting across the Waitematā local board area. Sites include Te Taou Reserve Railway Gardens, 5 Teed Street Newmarket and Wairangi Road Reserve. Further locations may be identified during the scoping phase. <input type="checkbox"/> FY24/25 - investigation and design <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> Risk adjusted programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	New
32	46705	Open space lighting - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space lighting across the Waitematā local board area. Sites include Wellpark Reserve and Arch Hill Scenic Reserve. Further locations may be identified during the scoping phase. <input type="checkbox"/> FY26/27 - investigation and design, physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex Local Renewal	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	New
33	33246	Open space park roads and carparks - renew - 2024/2025 to 2025/2026 - Waitematā	Renew park roads and carparks in parks across the Waitematā local board area. Sites for investigation include for Myers Park Road and Coks Bay Reserve. Further sites to be identified during the investigation stage, which will then be prioritised for delivery. FY24/25 - investigation and design, complete concept design (detailed design and consents) FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ 89,907	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 339,907	Continue
34	46706	Open space park roads and carparks - renew - 2026/2027 to 2027/2028 - Waitematā	Renew park roads and carparks in parks across the Waitematā local board area. Sites for investigation include for Albert Park Road and Grey Lynn Park road. Further sites may be identified during the investigation stage, which will then be prioritised for delivery. <input type="checkbox"/> FY26/27 - investigation and design, complete concept design (detailed design and consents) <input type="checkbox"/> FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex Local Renewal	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000	New
35	29153	Open space paths and walkways - renew - 2023/2024 to 2025/2026 - Waitematā	Renew paths and walkways across the Waitematā local board open spaces. Sites recommended for renewal works include the following: Parliament Reserve, Constitution Hill, Te Taou Reserve Railway Gardens, Arch Hill Scenic Reserve, Hobson Bay Esplanade Reserve, Marine Parade Beach and Dove Myer Robinson Park. Further sites may be identified during the investigation stage, delivery will then be prioritised across financial years. FY23/24 - investigation and design, any required consents, detailed design FY23/24 to FY25/26- physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ 286,400	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ 836,400	New

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36	46707	Open space paths and walkways - renew - 2026/2027 to 2027/2028 - Waitematā	Renew paths and walkways across the Waitematā local board open spaces. Sites recommended for renewal works include the following: Norfolk Reserve, Sackville Reserve, Tole Reserve, Hamilton Beach Reserve, Hukanui Reserve, Victoria Park, Wakefield Reserve, Coks Bay Reserve, Takutai Reserve, Scarborough Reserve, Dacre Reserve A, Lumsden Green and Westmere Lemington Esplanade (unsealed surfaces only). Further sites may be identified during the investigation stage, delivery will then be prioritised across financial years. FY26/27 - investigation and design, any required consents, detailed design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 700,000	New
37	30841	Open space play spaces - renew - 2023/2024 to 2024/2025 - Waitematā	Renewal of play space equipment in open spaces cross the Waitematā local board area. Scope of works include for the completion of physical works at Gladstone Park, Arch Hill Park and Pt Erin pools play spaces. 2024/20205 works include for Myers Park safe fall replacement and Grey Lynn Community Centre swing renewal. Further sites may be included during the investigation stage with sites to be prioritised for delivery in future years. FY22/23 - investigation and design. FY23/24 to FY24/25 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$ 550,488	\$ 107,000	\$ -	\$ -	\$ -	\$ 657,488	Continue
38	42552	Open space play spaces - renew - 2025/2026 to 2027/2028 - Waitematā	Renewal of play space equipment in open spaces cross the Waitematā local board area. Locations for inclusion include for Coks Bay Reserve – fitness stations, Salisbury Reserve safe fall and progress Grey Lynn Park senior playspace renewal. Further sites may be included during the investigation stage with sites to be prioritised for delivery in future years. FY25/26 - investigation and design. FY25/26 to FY26/27 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 500,000	New
39	30700	Open space signage - renew - 2023/2024 to 2026/2027 - Waitematā	Renew open space and community facility signage as required, with consideration to Māori dual naming requirements. Sites for completion in 2024/2025 are Victoria Park and Outhwaite Park. Further sites for investigation include Symonds Street Cemetery, Albert Park, Dove Myer Robinson Park, Myers Park and Te Taou Reserve Railway Gardens. Further sites may be identified during the scoping stage. FY23/24 - investigation and design FY23/24 to FY26/27 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ 35,928	\$ 10,000	\$ 30,000	\$ 40,000	\$ -	\$ 115,928	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
40	30842	Open space structures - renew - 2023/2024 to 2025/2026 - Waitematā	Renew park structures and fencing across Waitematā local board area open spaces. Sites identified for investigation include for Alberon Reserve retaining wall, Grey Lynn Park rail and fence and bollards, Western Park Tennis court fencing, Myers Park bollards, Glenside Reserve North bollards, Dove Myer Robinson Park pergola, Outhwaite Park pergola, Westmere Park fence/handrail/gate, Bella Vista Reserve fence. Prioritisation to be confirmed upon completion of the investigation and design stage. FY23/24 - investigation and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$ 191,304	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 641,304	Continue
41	46708	Open space structures - renew - 2026/2027 to 2027/2028 - Waitematā	Renew park structures and fencing across Waitematā local board area open spaces. Sites identified for investigation include for Hukanui Reserve boardwalk, Francis Reserve fence and pergola, Seddon Fields / Jagers Bush fence and Norfolk Reserve retaining wall. Prioritisation to be confirmed upon completion of the investigation and design stage. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 300,000	\$ 200,000	\$ 500,000	New
42	32088	Parnell Baths - general renewals - 2023/2024 to 2025/2026	General renewals of interior and exterior building assets at Parnell Baths. □ Works include for replace corroded section steel beam in balance tank, replace rotten timber frame in storage building, replace main building walkway drainage / timber cladding, replacement of cafe building timber joinery, renew lighting to LED, replace end of life HVAC (heating / ventilation) ducts, main outdoor pool (full retile), renew pool plant equipment as required, replace end of life umbrella shelters, life guard room refurbishment. □ □ FY23/24 - investigation and design □ FY23/24 to FY25/26 - physical works □ □ Risk adjusted programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$ 225,845	\$ 150,000	\$ 286,008	\$ -	\$ -	\$ 661,853	Continue
43	46296	Parnell Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior and exterior building assets at Parnell Baths. □ Works include for renewal of the balustrade, distribution boards, Lido water play features, and pool plant. □ □ FY26/27 to FY27/28 - investigation and design, physical works	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 400,000	\$ 250,000	\$ 650,000	New

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
44	27986	Parnell Baths - install rock fall protection	Investigate methods to protect the Parnell Baths site and access from rock fall, and install appropriate mitigation methods to prevent future slips. FY20/21 to FY22/23 - investigation and design FY22/23 to FY25/26 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	Improving infrastructure to ensure service levels are maintained	No further decisions are anticipated	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Slips Prevention (regional)	\$ 837,341	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ 1,587,341	Continue
45	32140	Pt Erin Pools - general renewals - 2023/2024 to 2024/2025	Renewal of assets within the pool facilities ensuring alignment with the Pt Erin Development Plan. These works include for main building roof renewal and replacement of two circulation pumps, renewal of fire system, canopy roof, security lighting and light fittings. □ FY23/24 - investigation and design□ FY23/24 to FY24/25 - physical works□	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$ 281,358	\$ 200,000	\$ -	\$ -	\$ -	\$ 481,358	New
46	32091	Pt Erin Pools - general renewals - 2025/2026 to 2026/2027	Renewal of assets within the pool facilities ensuring alignment with the Pt Erin Development Plan. These works include for renewal of the plant room building polycarbonate cladding, local DB's, main switch board, steel fence, umbrellas, shade sail and dive well tile renewal. □ FY25/26 - investigation and design□ FY25/26 to FY26/27 - physical works□	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 300,000	\$ 450,000	\$ -	\$ 750,000	New
47	26339	Pukekawa / Auckland Domain - develop pathway connections	Development of four priority pathway connections as approved by the Auckland Domain Committee and Waitemata Local Board. □ - Titoki St carpark to Football Rd path□ - Football Road End to the Crescent□ - Centennial Path to Grafton Mews□ - Parnell Station to Lovers Lane □ FY19/20 - investigation and design (to be presented to the governing bodies here in for approval prior to seeking resource consent)□ FY19/20 to FY21/22 - detailed design (consenting and planning)□ FY22/23 to FY24/25 - commence physical works □ □ (Auckland Transport capital fund Total Contribution - \$1,041,889)□ □	-	Improving open space infrastructure in the area to meet the demand due to high usage and population increase.	The progress and design detail of these developments are to be workshopped with Waitemata Local Board and Auckland Domain Committee prior to applying for resource consent.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2025	AT - fully funded	\$ 240,916	\$ 169,761	\$ -	\$ -	\$ -	\$ 410,677	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
48	44861	Sargeson Centre (Fraser Art Gallery) - internal and external refurbishment and seismic upgrade	Undertake internal and external refurbishment at the Sargeson Centre (Fraser Art Gallery) as per the asset assessment report. Works include for - addressing the seismic requirements, weather tightness, renew the masonry wall, renew the roof and guttering, renew internal and external staircases, renew timber retaining walls and full internal refurbishment. <input type="checkbox"/> FY23/24 - investigation stage <input type="checkbox"/> FY25/26 - detailed design, obtain any required consents, including for seismic upgrade works <input type="checkbox"/> FY26/27 - physical works <input type="checkbox"/> Seismic upgrade funding not included in the renewal cost shown. Funding application will be submitted for capex funding from the Auckland Council regional seismic funding budget. <input type="checkbox"/>	-	Treasure and protect our heritage assets. Maintaining our levels of service through the planned renewals of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex Local Renewal	\$ -	\$ -	\$ -	\$ 50,000	\$ 600,000	\$ 650,000	New
49	32150	Sports and cricket fields, lighting and equipment - renew - 2023/2024 to 2025/2026 - Waitematā	Renewal of open space Sports and cricket fields, lighting and equipment across the local board area. Planned works include for Cox's Bay Reserve drainage, Cox's Bay Reserve and Victoria Park artificial cricket wicket renewal, Grey Lynn park field drainage renewal x1 field and Hybrid turfing for Seddon fields. Delivery prioritisation will depend upon the estimated costs during the investigation and design stage. FY24/25 - investigation and design FY24/25 to FY25/26 - physical works Risk adjusted programme (RAP)	RAP Project	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ 6,860	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 456,860	Continue
50	46709	Sports and cricket fields, lighting and equipment - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space sports and cricket fields, lighting and equipment across the local board area. Works include for Grey Lynn park field drainage renewal x1 fields and Victoria Park laser levelling (upgrade drainage and levelling). Delivery prioritisation will depend upon the estimated costs during the investigation and design stage. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex Local Renewal	\$ -	\$ -	\$ -	\$ 730,000	\$ 200,000	\$ 930,000	New
51	32089	Tepid Baths - general renewals - 2023/2024 to 2025/2026	General renewals of interior building assets Tepid Baths building. Works include for including renewal of the roof access system, main pool ceiling substrate, spa/steam room, basement ventilation system, emergency signs/call points, flow meters and pool plant, including concrete floor slab and concrete wall. <input type="checkbox"/> FY23/24 - investigation and design <input type="checkbox"/> FY23/24 to FY25/26 - physical works <input type="checkbox"/> <input type="checkbox"/> Risk adjusted programme (RAP) project <input type="checkbox"/>	RAP Project	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex Local Renewal	\$ 267,000	\$ 160,000	\$ 300,000	\$ -	\$ -	\$ 727,000	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
52	46710	Tepid Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior building assets Tepid Baths building. Works include for including renewal of the roof access system, main pool ceiling substrate, spa/steam room, basement ventilation system, emergency signs/call points, flow meters and pool plant, including concrete floor slab and concrete wall. □ □ FY26/27 - investigation and design □ FY26/27 to FY27/28 - physical works □	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 750,000	New
53	36659	Urban forest restoration (Ecological contract contribution) - 2024/2025 to 2026/2027 - Waitematā	Deliver ecological restoration projects to restore the urban forest in the local board area. Current scope of works include the planting and maintenance in the following reserves: Seddon Fields, St Stephens Cemetery, Grey Lynn Park, St Marys Bay Walkway. □ □ FY24/25 to FY26/27- physical works (annual agreed programme) □	-	Increase native tree canopy cover and protect the Auckland urban forest in the local board area.	Additional sites for further plantings will be recommended to the local board at a workshop.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Opex	\$ -	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ 171,000	Continue
54	30697	Victoria Park pavilion roof, changing rooms and toilet - renew	Undertake general interior and exterior renewals at Victoria Park pavilion and toilet. 2022/2023 completed works were the renewal of the pavilion roof (addressing corrosion of the exposed structural steel, replacement of polycarbonate cladding of the annexed roof, replacement the roof cladding of the upper roof and replacement of skylights). 2024/2025 works include for the renewal of the changing rooms and toilets. □ □ FY21/22 to FY22/23 - detailed design obtain consents, physical works (roof renewal) □ FY25/26 to FY26/27 - physical works (toilets and changing rooms) □	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$ 632,294	\$ 3,254	\$ 500,000	\$ 300,000	\$ -	\$ 1,435,547	Change

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
55	32141	Water features - renew - 2023/2024 to 2025/2026 - Waitematā	Water features minor assets renewal across the Waitemata Local Board area. 2024/25 works include for Grey Lynn Park paddling pool, St Patricks Sq - lighting renewal and filtration/PH renewal, Quay Park - renew filtration system, Horotiu - renew filtration and telemetry system, Kartoum Place - renew UV, backwash and foam prevention system, Basque Park - renew filtration system, Freyburg Place - renew filtration system. 2025/2026 works include for Albert Par - renew filtration, UV and telemetry systems, Horotiu - renew foam prevention and telemetry systems, Kartoum Place - renew filtration/dosing system and telemetry systems, St Patricks Sq – renew filtration and telemetry systems, St Stephens - renew filtration/dosing system and Basque Park - renew chlorine dosing and flood prevention systems. FY23/24 - investigation and design FY23/24 to FY25/26 - physical works Risk adjusted programme (RAP) project	RAP Project	Maintaining our service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$ 128,493	\$ 100,000	\$ 160,000	\$ -	\$ -	\$ 388,493	Continue
56	46711	Water features - renew - 2023/2024 to 2025/2026 - Waitematā	Water features minor assets renewal across the Waitemata Local Board area. Works include for Albert Park - renew water feature structure, Lumsden Green - renew filtration system and pipework, Freyburg - renew feature grates and structure, Horotui: - renew flood prevention system, Kartoum Place - renew plantroom pipework, St Patricks Sq - renew structure entry. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 110,000	\$ 200,000	\$ 310,000	New
57	28168	Western Park heritage toilet - restoration	Restoration of the Western Park heritage toilet internal fabric and external façade, noting this toilet no longer operates as a functioning toilet. FY21/22 - investigation and design, immediate renewal works to keep water tight FY25/26 to FY26/27 - physical works	-	Maintain current service levels through the planned renewal of assets and preserve heritage values.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	P&CF: Project Delivery	Estimated project completion December 2026	ABS: Capex - Local Renewal	\$ 75,930	\$ -	\$ -	\$ 124,347	\$ -	\$ 200,277	Change
												\$9,242,863	\$10,591,987	\$10,980,388	\$12,609,983	\$4,093,522	\$9,898,554	

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Estimated completion date	Lead Dept/Unit or CCO	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
1	22284	(OLI) Ponsonby Park - develop civic park space (stage one)	Staged development of a civic park space, Ponsonby Park, at 254 Ponsonby Road. □ □ FY19/20 - initiate business case □ FY22/23 to FY23/24 - complete business case, concept and detailed design, stakeholder consultation, required consents □ FY23/24 to FY24/25 - progress physical works (stage one) □ □ Fully funded through the sale proceeds of Victoria Street West.	-	Improving open space infrastructure in the area to meet the demand due to high usage and population increase.	Workshop concept design options with the local board to seek input and direction. Final design to be adopted at a Local Board business meeting, before implementation.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion December 2024 - stage one	P&CF: Project Delivery	OLI Project	\$ 1,121,817	\$ 4,149,264	\$ -	\$ -	\$ -	\$ 5,271,082	Continue
2	46956	17 Ring Terrace - landslip remediation / prevention □	Undertake measures to remediate the landslip or prevent further landslips, where damage was caused by the 2023 severe weather events. Ensure continued safe use of park assets such as paths. □ □ FY24/25 to FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works	-	Seeking to prevent future landslips, protect infrastructure and retain parkland,	No further decisions are anticipated □	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2027 □	P&CF: Project Delivery	ABS: Capex – Slips Prevention (regional)	\$ -	\$ 10,000	\$ 30,000	\$ 75,000	\$ -	\$ 115,000	New
3	36660	Agrichemical free parks - 2023/2024 to 2026/2027 - Waitematā	Deliver agrichemical free parks for the following: Albert Park, Myers Park, Victoria Park (amenity areas only) and Western Park. □ □ FY23/24 to FY26/27 - physical works (annual programme)	-	Restore ecological values and reduce agrichemical use in local parks and reserves.	No further decision points anticipated.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	Estimated project completion June annually	P&CF: Project Delivery	LDI - Opex	\$ -	\$ 71,108	\$ 71,108	\$ 71,108	\$ -	\$ 213,324	Continue
4	31998	Albert Park toilets - refurbishment	Internal refurbishment of the Albert Park toilets. Works include for toilet , plumbing, electrical feeds, partitions, fixtures renewal and painting. FY25/26 - investigation and design, physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.3 - Our open space networks meet the needs of our changing and growing communities	Estimated project completion December 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 1,700	\$ -	\$ 120,000	\$ -	\$ -	\$ 121,700	Continue
5	46966	Arch Hill Scenic Reserve - landslip remediation / prevention □	Undertake measures to remediate the landslip or prevent further landslips, where damage was caused by the 2023 severe weather events. Ensure continued safe use of park assets such as paths. □ □ FY24/25 - investigation and design □ FY25/26 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Seeking to prevent future landslips, protect infrastructure and retain parkland	No further decisions are anticipated □	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026 □	P&CF: Project Delivery	ABS: Capex – Slips Prevention (regional)	\$ -	\$ 25,000	\$ 70,000	\$ -	\$ -	\$ 95,000	New
6	46702	Auckland Central Library - interior refurbishments 2024/2025 to 2026/2027	On going interior building refurbishment including the renewal of mechanical services, fire services, building management system, plumbing, furniture, fixtures and equipment etc. Further works may be proposed during the investigation stage. FY24/25 to FY27/28 - investigation and design, physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ 250,000	\$ 350,000	\$ 185,000	\$ -	\$ 785,000	New
7	15979	Auckland Central Library - renew air handling units	Renew air handling units (AHUs) as required throughout the library. Works are to be delivered as a phased programme of works across financial years, working in partnership with the Auckland Library management team. □ □ FY19/20 to FY24/25 - physical works programme	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 1,867,142	\$ 750,500	\$ -	\$ -	\$ -	\$ 2,617,642	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Estimated completion date	Lead Dept/Unit or CCO	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
8	44879	Auckland Central Library - renew the internal escalators	Renew both internal escalators to new 1000mm wide escalators with sensors at Auckland Central Library. □ □ FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works □	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 20,000	\$ 800,000	\$ -	\$ 820,000	New
9	26100	Auckland Urban Forest - Growing Phase 2021/2022 to 2026/2027 - Waitematā	The tree planting plan is entering year three to six. This growing phase will be ongoing where tree cover is identified as being low, specifically within the streetscape for the Waitematā local board area. Annual works will include for tree planting of new trees and maintenance of those existing trees within their first year establishment cycle. FY20/21 to FY26/27 - physical works (growing phase - annual planting and maintenance programme)	-	Increase and protect the Auckland urban forest across the local board area.	Decisions regarding the tree species to plant and site locations will be workshopped with the local board seeking their direction.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	Estimated project completion May 2027	P&CF: Project Delivery	LDI - Capex	\$ 194,977	\$ -	\$ -	\$ 30,000	\$ -	\$ 224,977	Continue
10	46973	Basque Park Concept Plan - stage two deliver priorities	Continued delivery of priorities from the Basque Park concept plan. Works include for nature play, bollards and planting. FY25/26 - physical works	-	Improved open spaces access for public enjoyment.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	LDI - Capex	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	New
11	30696	Campbell Free Kindergarten Building - general renewals	Undertake general renewals at the Campbell Free Kindergarten building including for exterior wall cladding (rear of building), electrical feeds renewal and kitchen area accessibility improvements. FY24/25 - investigation and design, physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 15,248	\$ 75,000	\$ -	\$ -	\$ -	\$ 90,248	Change
12	17056	Ewelme Cottage - renew heritage facility	Undertake interior and exterior renewals at the historic Ewelme Cottage (built 1863), in partnership with the Auckland Council Heritage team. Works include for seismic remediation of chimneys, replacement of rotten barge and weather boards and external repaint. Replace all plastic spouting and downpipes with metal spouting and renew connection to stormwater system. Renew piles / joists / jack studs of the sub floor where required, undertake full redecoration of external joinery items, including windows and veranda. FY20/21 - investigate and concept design FY21/22 to FY22/23 - detailed design (undertake consultation, progress detailed seismic assessment, obtain required consents. Progress physical works (stage one) FY23/24 - complete detailed design and consents, progress physical works (stage two) FY27/28 - complete stage three works	-	Treasure and protect our heritage assets. Maintaining our levels of service through the planned renewals of assets.	No further decision points anticipated.	2023WTM4 - Our places	2023WTM4.2 - The character and heritage of our neighbourhoods is valued and conserved within our urban landscapes	Estimated project completion June 2028 stage three	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 316,822	\$ -	\$ -	\$ 20,000	\$ 730,000	\$ 1,066,822	Change
13	32025	Freemans Bay Community Centre – roof refurbishment	Refurbishment of the roof at Freemans Bay Community Centre. Works also include for upstairs toilets and external windows renewal. FY23/24 - investigation and design FY25/26 to FY26/27 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion December 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 64,056	\$ -	\$ 60,000	\$ 550,000	\$ -	\$ 674,056	Change

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14	31951	Grey Lynn Park – renew spectator seating area	Renew the spectator seating at Grey Lynn Park. Works include for renewal of spectator seating area, timber retaining walls and general park furniture. FY23/24 - investigation and design FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion December 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 24,647	\$ 10,000	\$ 160,000	\$ -	\$ -	\$ 194,647	Change
15	30695	Grey Lynn public toilets - renew and seismic upgrade	Undertake general interior and exterior renewals for public toilets within Grey Lynn area. Completed works - Grey Lynn Park toilet (renewal of plumbing fixtures grilles, doors, internal fittings and interior painting). FY2024/2025 - 594 Great North Road toilet, completing works include for seismic strengthening, replacement of roof, plumbing fixtures, cubicle partitions, floor recoating, wall tiles etc. FY21/22 - physical works complete (594 Gt North Road toilet) FY23/24 to FY24/25 - physical works (594 Great North Road toilet) Budget contribution (Seismic budget \$200,000 FY2022/2023)	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion December 2024	P&CF: Project Delivery	ABS: Capex - Local Renewal, Seismic Strengthening	\$ 501,413	\$ 400,000	\$ -	\$ -	\$ -	\$ 901,413	Continue
16	46697	Heard Park civic space - concept plan delivery	Delivery of the Heard park concept plan for a revitalized civic space. FY24/25 to FY25/26 - physical works	-	Provision of a civic space within the Parnell township that will provide for all members of the local community.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal, LDI - Capex	\$ -	\$ 495,055	\$ 250,000	\$ -	\$ -	\$ 745,055	New
17	33278	Highwic House - renew surrounding pathways and car park	Renew the surrounding pathways and rear car park Highwic House. FY22/23 to FY23/24 - design, obtain resource consent FY25/26 - physical works (pathways) FY26/27 - physical works (car park)	-	Maintain current service levels through the planned renewal.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 30,526	\$ -	\$ 285,000	\$ 300,000	\$ -	\$ 615,526	Change
18	45221	Judges Bay - landslip prevention	Investigation and install slip prevention methods. FY24/25 - investigation and design FY25/26 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	Improving infrastructure to ensure service levels are maintained.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex – Slips Prevention (regional)	\$ -	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ 50,000	New
19	36993	Karangahape Road - toilet installation	Installation of a new toilet within the Karangahape Road precinct. □ □ FY22/23 to FY23/24 - investigation and design, consultation, purchase toilet unit □ FY24/25 - physical works	-	Ensuring public amenity provision in our open spaces.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion April 2025	P&CF: Project Delivery	External Funding	\$ 331,331	\$ 182,000	\$ -	\$ -	\$ -	\$ 513,331	Change

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20	36934	Leys Institute - seismic strengthening and restoration	Undertake the restoration, modernisation and seismic upgrading of the Leys Institute in stages. <input type="checkbox"/> FY22/23 to FY23/24 - concept design planning, engagement with partners / stakeholders, completion of detailed business case, detailed design, obtain required consents <input type="checkbox"/> FY24/25 to FY26/27 - physical works progress (stage one) <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/> Budget contribution - Regional Seismic Strengthening Capex \$9,560,630 <input type="checkbox"/> Local board building sales proceeds contribution \$TBC pending from Eke Panuku <input type="checkbox"/>	RAP Project	Maintain current service levels through the planned renewal of assets and preservation of our significant heritage buildings for the local community to enjoy for years to come.	Workshop concept design options with the local board to seek input and direction.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services delivered for our current and future communities	Estimated completion of stage one June 2027 <input type="checkbox"/>	P&CF: Project Delivery	External Funding, Seismic Strengthening	\$ 363,037	\$ 765,200	\$ 4,017,272	\$ 4,417,528	\$ -	\$ 9,563,037	Change
21	30705	Meola Reef - renew fencing and pathways	Stage one works consist of the renewal of fencing and pathways aligning to the Meola Reef Development Plan. <input type="checkbox"/> Commence physical work stages upon completion of the Auckland Transport Meola Road upgrade, due completion May 2024. <input type="checkbox"/> FY23/24 - investigate and design <input type="checkbox"/> FY24/25 - detailed design, obtain consents (pathways, fencing) <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> Risk Adjusted Programme (RAP) project	RAP Project	Renewing infrastructure to ensure service levels are maintained.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion December 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 25,972	\$ 200,000	\$ 180,000	\$ -	\$ -	\$ 405,972	Change
22	28585	Myers Park - renew entranceway stairs	Renewal of the Myers Park entranceway stairs. Renew concrete steps and upstand, fencing, pathways, re-point/repair basalt retaining wall. Works require direction and oversight from Auckland Council's built heritage team with considerations given to the regulatory planning requirements for this park. To align with the 2002 Myers Park Conservation Plan and 2012 Myers Park Development Plan. <input type="checkbox"/> FY22/23 - investigation and design, <input type="checkbox"/> FY23/24 - detailed design, obtain any necessary consents <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion December 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 196,229	\$ 306,845	\$ 425,000	\$ -	\$ -	\$ 928,074	Change
23	42542	Myers Park Kindergarten - refurbishment	Refurbishment of the kindergarten building in Myers Park. Scope of works includes for heating and ventilation system replacement, roof and window renewals. FY23/24 - investigation and design FY23/24 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services delivered for our current and future communities	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 215,788	\$ 300,000	\$ 950,000	\$ -	\$ -	\$ 1,465,788	Change
24	32090	Olympic Pools - general renewals - 2023/2024 to 2024/2025	General renewals of interior building assets at the Olympic Pools building. Works include for the renewal of spa glass roof and head flashing, soffit, windows, change rooms ducting, bridge and tiles. These works are part of an ongoing scheduled renewals programme. <input type="checkbox"/> FY23/24 - investigation and design <input type="checkbox"/> FY23/24 to FY24/25 - physical works <input type="checkbox"/>	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services delivered for our current and future communities	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 99,927	\$ 150,000	\$ -	\$ -	\$ -	\$ 249,927	Continue

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25	40291	Olympic Pools - general renewals - 2025/2026 to 2026/2027	General renewals of interior building assets at the Olympic Pools building. Works include for the renewal of change rooms/toilets, pool plant, switch board, air handling unit, heating and ventilation, ducting, and pool plant. These works are part of an ongoing scheduled renewals programme. □ FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 300,000	Continue
26	42753	Olympic Pools - undertake seismic strengthening	Investigate and undertake seismic strengthening requirements for the building. □ FY23/24 to FY24/25 - investigation and concept design □ FY26/27 to FY27/28 - detailed design and physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2028	P&CF: Project Delivery	Seismic Strengthening	\$ 3,573	\$ 185,000	\$ -	\$ 1,240,000	\$ 1,063,522	\$ 2,492,095	Continue
27	32148	Open space buildings - renew - 2023/2024 to 2025/2026 - Waitematā	Renewal of open space buildings across the Waitematā local board area. This includes for renewal of public amenities, refurbishment of facilities and the renewal of furniture, fixtures and equipment inside the facilities. Sites for investigation include for Jacobs Ladder access, minor refurbishments for the toilets at Western Springs Lakeside, Lumsden Green, Fort Street and Myers Park. Upon completion of scoping, prioritised works will be staged for delivery as renewals budget allows. FY23/24 - investigation and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 2,843	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 302,843	Continue
28	46703	Open space buildings - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space buildings across the Waitematā local board area. This includes for renewal of public amenities, refurbishment of facilities and the renewal of furniture, fixtures and equipment inside the facilities. Sites for investigation include for Grey Lynn Library and Community Hall (general refurbishment) and Dove Myer Robinson Park buildings (toilet and cottage). Upon completion of scoping, prioritised works will be staged for delivery as renewals budget allows. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	New

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29	32149	Open space furniture, fixtures and utilities - renew - 2024/2025 to 2025/2026 - Waitematā	Renewal of park furniture, fixtures, BBQs and equipment in open spaces across the Waitematā local board area. Sites identified for renewal include for BBQ renewals (Gladstone Park, Outhwaite Park), drinking fountain renewals (Symonds Street Cemetery West, Greys Avenue, 18 Beach Road, Outhwaite Park, Ponsonby Plunket, Western Springs Lakeside, Albert Park, Constitution Hill), Coks Bay Reserve tables, Dove Myer Robinson Park seating, Herne Bay Beach and Home Bay Beach Reserve. FY23/24- investigation and design FY23/24 to FY25/26 - physical works Risk adjusted programme (RAP)	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 15,753	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ 190,753	Continue
30	46704	Open space furniture, fixtures and utilities - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of park furniture, fixtures, BBQs and equipment in open spaces across the Waitematā local board area. Sites identified for renewal are under investigation, these include for Tole Reserve, Westmere Park, Wakefield Reserve, Wellpark Reserve, Hamilton Beach Reserve, Ireland Reserve, Middle Reserve and Norfolk Reserve. FY26/27- investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	New
31	30843	Open space lighting - renew - 2024/2025 to 2025/2026 - Waitematā	Renewal of open space lighting across the Waitematā local board area. Sites include Te Taou Reserve Railway Gardens, 5 Teed Street Newmarket and Wairangi Road Reserve. Further locations may be identified during the scoping phase. <input type="checkbox"/> <input type="checkbox"/> FY24/25 - investigation and design <input type="checkbox"/> FY24/25 to FY25/26 - physical works <input type="checkbox"/> <input type="checkbox"/> Risk adjusted programme (RAP) project <input type="checkbox"/>	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	New
32	46705	Open space lighting - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space lighting across the Waitematā local board area. Sites include Wellpark Reserve and Arch Hill Scenic Reserve. Further locations may be identified during the scoping phase. <input type="checkbox"/> <input type="checkbox"/> FY26/27 - investigation and design, physical works <input type="checkbox"/>	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	New
33	33246	Open space park roads and carparks - renew - 2024/2025 to 2025/2026 - Waitematā	Renew park roads and carparks in parks across the Waitematā local board area. Sites for investigation include for Myers Park Road and Coks Bay Reserve. Further sites to be identified during the investigation stage, which will then be prioritised for delivery. FY24/25 - investigation and design, complete concept design (detailed design and consents) FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 89,907	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 339,907	Continue

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34	46706	Open space park roads and carparks - renew - 2026/2027 to 2027/2028 - Waitematā	Renew park roads and carparks in parks across the Waitematā local board area. Sites for investigation include for Albert Park Road and Grey Lynn Park road. Further sites may be identified during the investigation stage, which will then be prioritised for delivery. □ □ FY26/27 - investigation and design, complete concept design (detailed design and consents) □ FY26/27 to FY27/28 - physical works □	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000	New
35	29153	Open space paths and walkways - renew - 2023/2024 to 2025/2026 - Waitematā	Renew paths and walkways across the Waitematā local board open spaces. Sites recommended for renewal works include the following: Parliament Reserve, Constitution Hill, Te Taou Reserve Railway Gardens, Arch Hill Scenic Reserve, Hobson Bay Esplanade Reserve, Marine Parade Beach and Dove Myer Robinson Park. Further sites may be identified during the investigation stage, delivery will then be prioritised across financial years. FY23/24 - investigation and design, any required consents, detailed design FY23/24 to FY25/26- physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 286,400	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ 836,400	New
36	46707	Open space paths and walkways - renew - 2026/2027 to 2027/2028 - Waitematā	Renew paths and walkways across the Waitematā local board open spaces. Sites recommended for renewal works include the following: Norfolk Reserve, Sackville Reserve, Tole Reserve, Hamilton Beach Reserve, Hukanui Reserve, Victoria Park, Wakefield Reserve, Coxs Bay Reserve, Takutai Reserve, Scarborough Reserve, Dacre Reserve A, Lumsden Green and Westmere Lemington Esplanade (unsealed surfaces only). Further sites may be identified during the investigation stage, delivery will then be prioritised across financial years. FY26/27 - investigation and design, any required consents, detailed design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 300,000	\$ 200,000	\$ 500,000	New
37	30841	Open space play spaces - renew - 2023/2024 to 2024/2025 - Waitematā	Renewal of play space equipment in open spaces across the Waitematā local board area. Scope of works include for the completion of physical works at Gladstone Park, Arch Hill Park and Pt Erin pools play spaces. 2024/2025 works include for Myers Park safe fall replacement and Grey Lynn Community Centre swing renewal. Further sites may be included during the investigation stage with sites to be prioritised for delivery in future years. FY22/23 - investigation and design. FY23/24 to FY24/25 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 550,488	\$ 107,000	\$ -	\$ -	\$ -	\$ 657,488	Continue

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38	42552	Open space play spaces - renew - 2025/2026 to 2027/2028 - Waitematā	Renewal of play space equipment in open spaces across the Waitematā local board area. Locations for inclusion include for Coxs Bay Reserve – fitness stations, Salisbury Reserve safeall and progress Grey Lynn Park senior playspace renewal. Further sites may be included during the investigation stage with sites to be prioritised for delivery in future years. FY25/26 - investigation and design. FY25/26 to FY26/27 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 500,000	New
39	30700	Open space signage - renew - 2023/2024 to 2026/2027 - Waitematā	Renew open space and community facility signage as required, with consideration to Māori dual naming requirements. Sites for completion in 2024/2025 are Victoria Park and Outhwaite Park. Further sites for investigation include Symonds Street Cemetery, Albert Park, Dove Myer Robinson Park, Myers Park and Te Taou Reserve Railway Gardens. Further sites may be identified during the scoping stage. FY23/24 - investigation and design FY23/24 to FY26/27 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 35,928	\$ 10,000	\$ 30,000	\$ 40,000	\$ -	\$ 115,928	Continue
40	30842	Open space structures - renew - 2023/2024 to 2025/2026 - Waitematā	Renew park structures and fencing across Waitematā local board area open spaces. Sites identified for investigation include for Alberon Reserve retaining wall, Grey Lynn Park rail and fence and bollards, Western Park Tennis court fencing, Myers Park bollards, Glenside Reserve North bollards, Dove Myer Robinson Park pergola, Outhwaite Park pergola, Westmere Park fence/handrail/gate, Bella Vista Reserve fence. Prioritisation to be confirmed upon completion of the investigation and design stage. FY23/24 - investigation and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 191,304	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 641,304	Continue
41	46708	Open space structures - renew - 2026/2027 to 2027/2028 - Waitematā	Renew park structures and fencing across Waitematā local board area open spaces. Sites identified for investigation include for Hukanui Reserve boardwalk, Francis Reserve fence and pergola, Seddon Fields / Jagers Bush fence and Norfolk Reserve retaining wall. Prioritisation to be confirmed upon completion of the investigation and design stage. FY26/27 - investigation and design FY26/27 to FY27/28 - physical works	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 450,000	New

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42	32088	Parnell Baths - general renewals - 2023/2024 to 2025/2026	General renewals of interior and exterior building assets at Parnell Baths. □ Works include for replace corroded section steel beam in balance tank, replace rotten timber frame in storage building, replace main building walkway drainage / timber cladding, replacement of cafe building timber joinery, renew lighting to LED, replace end of life HVAC (heating / ventilation) ducts, main outdoor pool (full retille), renew pool plant equipment as required, replace end of life umbrella shelters, life guard room refurbishment. □ □ FY23/24 - investigation and design □ FY23/24 to FY25/26 - physical works □ □ Risk adjusted programme (RAP) project	RAP Project	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 225,845	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ 625,845	Continue
43	46296	Parnell Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior and exterior building assets at Parnell Baths. □ Works include for renewal of the balustrade, distribution boards, Lido water play features, and pool plant. □ □ FY26/27 to FY27/28 - investigation and design, physical works	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 300,000	\$ 250,000	\$ 550,000	New
44	27986	Parnell Baths - install rock fall protection	Investigate methods to protect the Parnell Baths site and access from rock fall, and install appropriate mitigation methods to prevent future slips. □ □ FY20/21 to FY22/23 - investigation and design □ FY22/23 to FY25/26 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Improving infrastructure to ensure service levels are maintained	No further decisions are anticipated	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Slips Prevention (regional)	\$ 837,341	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ 1,587,341	Continue
45	32140	Pt Erin Pools - general renewals - 2023/2024 to 2024/2025	Renewal of assets within the pool facilities ensuring alignment with the Pt Erin Development Plan. These works include for main building roof renewal and replacement of two circulation pumps, renewal of fire system, canopy roof, security lighting and light fittings. □ □ FY23/24 - investigation and design □ FY23/24 to FY24/25 - physical works □	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2025	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 281,358	\$ 200,000	\$ -	\$ -	\$ -	\$ 481,358	New
46	32091	Pt Erin Pools - general renewals - 2025/2026 to 2026/2027	Renewal of assets within the pool facilities ensuring alignment with the Pt Erin Development Plan. These works include for renewal of the plant room building polycarbonate cladding, local DB's, main switch board, steel fence, umbrellas, shade sail and dive well tile renewal. □ □ FY25/26 - investigation and design □ FY25/26 to FY26/27 - physical works □	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ 280,000	\$ 400,000	\$ -	\$ 680,000	New

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47	26339	Pukekawa / Auckland Domain - develop pathway connections	Development of four priority pathway connections as approved by the Auckland Domain Committee and Waitemata Local Board. <ul style="list-style-type: none"> - Titoki St carpark to Football Rd path - Football Road End to the Crescent - Centennial Path to Grafton Mews - Parnell Station to Lovers Lane FY19/20 - investigation and design (to be presented to the governing bodies here in for approval prior to seeking resource consent) <ul style="list-style-type: none"> - FY19/20 to FY21/22 - detailed design (consenting and planning) - FY22/23 to FY24/25 - commence physical works (Auckland Transport capital fund Total Contribution - \$1,041,889)	-	Improving open space infrastructure in the area to meet the demand due to high usage and population increase.	The progress and design detail of these developments are to be workshopped with Waitemata Local Board and Auckland Domain Committee prior to applying for resource consent.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2025	P&CF: Project Delivery	AT - fully funded	\$ 240,916	\$ 169,761	\$ -	\$ -	\$ -	\$ 410,677	Continue
48	44861	Sargeson Centre (Fraser Art Gallery) - internal and external refurbishment and seismic upgrade	Undertake internal and external refurbishment at the Sargeson Centre (Fraser Art Gallery) as per the asset assessment report. Works include for - addressing the seismic requirements, weather tightness, renew the masonry wall, renew the roof and guttering, renew internal and external staircases, renew timber retaining walls and full internal refurbishment. <ul style="list-style-type: none"> - FY23/24 - investigation stage - FY25/26 - detailed design, obtain any required consents, including for seismic upgrade works - FY26/27 - physical works Seismic upgrade funding not included in the renewal cost shown. Funding application will be submitted for capex funding from the Auckland Council regional seismic funding budget.	-	Treasure and protect our heritage assets. Maintaining our levels of service through the planned renewals of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 50,000	\$ 600,000	\$ 650,000	New
49	32150	Sports and cricket fields, lighting and equipment - renew - 2023/2024 to 2025/2026 - Waitematā	Renewal of open space Sports and cricket fields, lighting and equipment across the local board area. Planned works include for Cox's Bay Reserve drainage, Cox's Bay Reserve and Victoria Park artificial cricket wicket renewal, Grey Lynn park field drainage renewal x1 field and Hybrid turfing for Seddon fields. Delivery prioritisation will depend upon the estimated costs during the investigation and design stage. <ul style="list-style-type: none"> - FY24/25 - investigation and design - FY24/25 to FY25/26 - physical works Risk adjusted programme (RAP)	RAP Project	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 6,860	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 456,860	Continue
50	46709	Sports and cricket fields, lighting and equipment - renew - 2026/2027 to 2027/2028 - Waitematā	Renewal of open space sports and cricket fields, lighting and equipment across the local board area. Works include for Grey Lynn park field drainage renewal x1 fields and Victoria Park laser levelling (upgrade drainage and levelling). Delivery prioritisation will depend upon the estimated costs during the investigation and design stage. <ul style="list-style-type: none"> - FY26/27 - investigation and design - FY26/27 to FY27/28 - physical works 	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 400,000	\$ 200,000	\$ 600,000	New

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51	32089	Tepid Baths - general renewals - 2023/2024 to 2025/2026	General renewals of interior building assets Tepid Baths building. Works include for including renewal of the roof access system, main pool ceiling substrate, spa/steam room, basement ventilation system, emergency signs/call points, flow meters and pool plant, including concrete floor slab and concrete wall. □ □ FY23/24 - investigation and design □ □ FY23/24 to FY25/26 - physical works □ □ Risk adjusted programme (RAP) project □	RAP Project	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 267,000	\$ 160,000	\$ 300,000	\$ -	\$ -	\$ 727,000	Continue
52	46710	Tepid Baths - general renewals - 2026/2027 to 2027/2028	General renewals of interior building assets Tepid Baths building. Works include for including renewal of the roof access system, main pool ceiling substrate, spa/steam room, basement ventilation system, emergency signs/call points, flow meters and pool plant, including concrete floor slab and concrete wall. □ □ FY26/27 - investigation and design □ □ FY26/27 to FY27/28 - physical works □	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 400,000	\$ 250,000	\$ 650,000	New
53	36659	Urban forest restoration (Ecological contract contribution) - 2024/2025 to 2026/2027 - Waitematā	Deliver ecological restoration projects to restore the urban forest in the local board area. Current scope of works include the planting and maintenance in the following reserves: Seddon Fields, St Stephens Cemetery, Grey Lynn Park, St Marys Bay Walkway. □ □ FY24/25 to FY26/27- physical works (annual agreed programme) □	-	Increase native tree canopy cover and protect the Auckland urban forest in the local board area.	Additional sites for further plantings will be recommended to the local board at a workshop.	2023WTM2 - Our environment	2023WTM2.2 - Preserve, protect, and enhance biodiversity across Waitematā	Estimated project completion June 2027	P&CF: Project Delivery	LDI - Opex	\$ -	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ 171,000	Continue
54	30697	Victoria Park pavilion roof, changing rooms and toilet - renew	Undertake general interior and exterior renewals at Victoria Park pavilion and toilet. 2022/2023 completed works were the renewal of the pavilion roof (addressing corrosion of the exposed structural steel, replacement of polycarbonate cladding of the annexed roof, replacement the roof cladding of the upper roof and replacement of skylights). 2024/2025 works include for the renewal of the changing rooms and toilets. □ □ FY21/22 to FY22/23 - detailed design obtain consents, physical works (roof renewal) □ □ FY25/26 to FY26/27 - physical works (toilets and changing rooms) □	-	Maintaining our levels of service through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion June 2027	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 632,294	\$ 3,254	\$ 500,000	\$ 300,000	\$ -	\$ 1,435,547	Change

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55	32141	Water features - renew - 2023/2024 to 2025/2026 - Waitematā	Water features minor assets renewal across the Waitemata Local Board area. 2024/25 works include for Grey Lynn Park paddling pool, St Patricks Sq - lighting renewal and filtration/PH renewal, Quay Park - renew filtration system, Horotiu - renew filtration and telemetry system, Kartoum Place - renew UV, backwash and foam prevention system, Basque Park - renew filtration system, Freyburg Place - renew filtration system. 2025/2026 works include for Albert Par - renew filtration, UV and telemetry systems, Horotiu - renew foam prevention and telemetry systems, Kartoum Place - renew filtration/dosing system and telemetry systems, St Patricks Sq – renew filtration and telemetry systems, St Stephens - renew filtration/dosing system and Basque Park - renew chlorine dosing and flood prevention systems. <input type="checkbox"/> <input type="checkbox"/> FY23/24 - investigation and design <input type="checkbox"/> <input type="checkbox"/> FY23/24 to FY25/26 - physical works <input type="checkbox"/> <input type="checkbox"/> Risk adjusted programme (RAP) project <input type="checkbox"/>	RAP Project	Maintaining our service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 128,493	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 328,493	Continue
56	46711	Water features - renew - 2023/2024 to 2025/2026 - Waitematā	Water features minor assets renewal across the Waitemata Local Board area. Works include for Albert Park - renew water feature structure, Lumsden Green - renew filtration system and pipework, Freyburg - renew feature grates and structure, Horotui: - renew flood prevention system, Kartoum Place - renew plantroom pipework, St Patricks Sq - renew structure entry. <input type="checkbox"/> <input type="checkbox"/> FY26/27 - investigation and design <input type="checkbox"/> <input type="checkbox"/> FY26/27 to FY27/28 - physical works <input type="checkbox"/>	-	Maintaining current service levels through the planned renewal of assets.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.2 - Our parks and open spaces are well-used and safe	Estimated project completion June 2028	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000	New
57	28168	Western Park heritage toilet restoration	Restoration of the Western Park heritage toilet internal fabric and external façade, noting this toilet no longer operates as a functioning toilet. <input type="checkbox"/> <input type="checkbox"/> FY21/22 - investigation and design, immediate renewal works to keep water tight <input type="checkbox"/> <input type="checkbox"/> FY25/26 to FY26/27 - physical works <input type="checkbox"/>	-	Maintain current service levels through the planned renewal of assets and preserve heritage values.	No further decision points anticipated.	2023WTM3 - Our community	2023WTM3.1 - Our network of facilities and services deliver for our current and future communities	Estimated project completion December 2026	P&CF: Project Delivery	ABS: Capex - Local Renewal	\$ 75,930	\$ -	\$ -	\$ 124,347	\$ -	\$ 200,277	Change
												\$ 9,242,863	\$ 10,641,987	\$ 10,640,380	\$ 11,434,983	\$ 4,093,522	\$ 46,053,735	