

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
<b>Arts, Community and Events</b>											
2593	CS: ACE: Arts & Culture	Art in Public Places Opportunities and activations	Develop a programme of activities and art in public places opportunities to be delivered across the local board area that engage with the community and the built environment.	Strong local identity is present in the built environment of the places that communities visit and engage with.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Approved	Green	Projects are currently being scoped. Options will be presented to the local board in Q2.	No
2779	CS: ACE: Arts & Culture	Regional Work Programme Information and Updates for Maungakiekie- Tamaki	Provide timely information on regionally funded Arts and Culture projects, programmes and initiatives that have an impact or occur in the Local board Area.	<p>The Local Board is well informed on the regional arts and culture programme and receive quality advice and information on matters they have an interest in.</p> <p>The Local Board views are accurately captured in Governing Body reports.</p> <p>The board receives regular, timely and transparent information that aids in their decision making, advocacy and ability to respond to enquiries when appropriate.</p>	Q1; Q2; Q3; Q4	External funding	\$ -	Approved	Green	<p>Staff and Ngāti Paoa have agreed a way forward regarding the artist selection process and narrative for the integrated artwork. The Expression of Interest to commission the artist was released at the end of Q1.</p> <p>The Public Art Mapping report was completed in Q1. Options for stage two will be presented to the local board in Q2.</p>	No
2557	CS: ACE: Arts & Culture	Teo Oro- Business Plan Initiatives	Execute specific initiatives from the business plan actions. Specific actions to be developed via the business planning process and ratified by the board. Initiatives may be funded from within the current operational budget of the centre or be a special project negotiated with the Local Board.	<p>- The facility meets the needs of the community.</p> <p>- The facility operates in a strategic and focussed manner.</p> <p>- Resources are allocated appropriately and for best value for outcomes.</p>	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	Approved	Amber	Te Oro Business Plan Initiatives have not been prioritised by the local board for funding. Te Oro Business Plan Initiatives have not been prioritised by the local board for funding.	No
2556	CS: ACE: Arts & Culture	Te Oro (Glen Innes music and arts)- Operations	Provide a programme of classes, workshops, venue for hire, events and community engagement activities.	<p>- The local community are attracted to Te Oro for arts and cultural experiences.</p> <p>- Increased opportunities for Māori and Pasifika arts and cultural expression</p> <p>- Community and public areas reflect local arts and culture</p> <p>- The needs of youth are met through the provision of fit for purpose space, programmes and equipment</p>	Q1; Q2; Q3; Q4	ABS: Opex	\$ 402,115	Approved	Green	In Q1, Te Oro delivered 115 workshops and classes free of charge and presented 53 performances for youth, to more than 9,000 people. Also, a total of 11,250 people visited the facility. Q1 highlights included 'Composelt' delivered by The Roots Creative Entrepreneurs & The Crescendo Trust of Aotearoa, 'Te Oro Matariki Craft Market', 'Sommerville School Interactive Arts Festival', Media Design School's animated short films, and Tongan and Cook Island language and art weeks.	No

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2585	CS: ACE: Community Empowerment	Capacity: Building Capacity	<p>Build the capacity and capability of community organisations in Maungakiekie and Tamaki. Includes stocktake of the range of capacity building activities local organisations and community groups have undertaken in the past 12 months and determine future needs by the end of Q1; an evaluation report on the board's capacity building project to date by the end of Q1; a schedule of workshops and activities that help to strengthen the governance capability of community organisations; a schedule of workshops and activities that build capacity in community-led development initiatives; providing a range of resources for community groups undertaking projects through the Community Partnership programme.</p> <p>Budget: \$30,000</p> <p>NOTE: - An additional \$15,000 carried forward from 2015/2016 Capacity Building Programme budget.</p>	<ul style="list-style-type: none"> <li>- A consistent approach across Council to respond to the capacity building needs of community organisations</li> <li>- Increased opportunities for Council to partner with community organisations</li> <li>- Greater confidence in community organisations working with Council</li> <li>- Increased effectiveness of, and collaboration between capacity building services in the Auckland region</li> <li>- Improved access to capacity building support</li> <li>- Strengthening the project development work undertaken through the local board's Community Partnership Fund (strategic partnerships) and delivered by a range of local organisations</li> <li>- A consistent approach to supporting capacity building undertaken by backbone / intermediary organisations</li> </ul>	Q2; Q3; Q4	LDI: Opex	\$ 30,000	In progress	Green	The specialist advisor developed a survey to research the level of support (funding, capacity and capability building) received by community groups and organisations in Maungakiekie- Tamaki. Staff will assess the results in quarter two and recommendations on future funding, capacity and capability support will be provided to the board.	No
2446	CS: ACE: Community Empowerment	Central Community Recycling Centre Development - Maungakiekie Tamaki	Partner with Waste Solutions Unit to build capacity with community groups affected by and involved with the plans to establish the Resource Recovery Network , which is a key initiative of the WMMP(Waste Management and Minimisation Plan) which is now included in the Organisational Strategy. Of top priority is the Great North Road site where facilitation, mediation and capacity building is required with a range of community groups. There is a need to undertake a community engagement process as part of the consents process, and to develop the capacity of groups that could tender for future operation of the facility.	<p>Organisation outcomes Cross Council collaboration will be effective in meeting our own and resident objectives. We establish a facility that helps achieve council's waste minimisation targets. We support social enterprise. Minimise political risk and reduce community opposition through consent process enabling a change of land use on the site for a CRC to be established and operated.</p> <p>Community outcomes Growth of local community economic development and social enterprise. Groups achieve their objectives, divert waste and create employment opportunities.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Approved	Green	CEU is partnering with the Waste Solutions Unit (WSU - No Project Leader) to assist with the Community Engagement processes on developing the Great North Road site as a Community Recycling Centre (CRC). A council and community wide 'Integrated Design Process' is being developed and implemented towards an inclusive engagement process for the CRC. Community groups in the three local board areas (Albert-Eden, Waitemata and Puketapapa) have been contacted and informed about the aspirations and the approach adopted for this process. Identified groups in Maungakiekie Tamaki area and community from the other three neighbouring boards will be invited to various engagement workshops which will be held in Quarter 2.	No

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2444	CS: ACE: Community Empowerment	Children and Young People - Youth Connections (MT)	Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes.  NOTE: An additional \$33,946 carried forward from 2015/2016 Youth Connection budget.	<ul style="list-style-type: none"> <li>- Increased capacity building.</li> <li>- Enhanced partnering and collaborative ways of working between council and community groups.</li> <li>- Joined up ways of working towards youth employment opportunities.</li> <li>- Positive connection with Ruapotaka Marae.</li> <li>- Stronger pathways to youth employment.</li> <li>- Strong business and community partnerships.</li> <li>- Increased employment opportunities for Rangatahi.</li> <li>- Increased business engagement with community.</li> <li>- Youth engagement and input into Youth Connections key activities.</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	In progress	Green	<p>Youth Connections supported the delivery of Driver Licence programmes in Glen Innes (through a community based programme) at Onehunga High School and One Tree Hill College. Eleven young people achieved their learner licence through the Glen Innes programme, with the two schools yet to report back (training was underway when this report was written). This initiative is removing significant barriers to employment.</p> <p>The Youth Connections steering group will be reconvened early in 2017. The Youth Connections specialist broker initiated discussions on local employment and training opportunities with training providers working with Tamaki Regeneration Company in the area.</p> <p>On 21 September 2016, over 2000 young people attended Job Fest. Feedback to date indicates that 120 jobs were offered at the event. One hundred and seven young people from the local board area participated in Job Fest. Free bus transportation from Glen Innes and Panmure encouraged attendance.</p>	No
2448	CS: ACE: Community Empowerment	Children and Young People: Youth voice and Youth-led	Develop and support young people to have their collective voice heard, and provide input into local board decision-making on issues that affect young people. Implement youth-led projects and events, such as Youth Week activities.	<ul style="list-style-type: none"> <li>- Enable youth to better participate and influence community outcomes</li> <li>- Build community [youth] participation in council decision-making</li> <li>- I AM AUCKLAND outcomes for youth voice and participation</li> <li>- Increased levels of control and influence for young people over what happens in their areas</li> <li>- More opportunities for youth led and delivered activities</li> <li>- Opportunities for a more diverse range of people to influence decision-making and decide what is important</li> <li>- Improved understanding of rangatahi Māori aspirations and the ability to respond more effectively to Māori</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	<p>Specialist advisors presented at two local board workshops and will work with the incoming local board to provide advice on youth participation and engagement in the local board area.</p> <p>The Community Empowerment Unit facilitated a regional youth ClaimTheConcept workshop on Saturday 27 August 2016 where initial implementation plans were developed for the youth-designed concepts. Each concept now has a working group comprised of youth voice group members from across Auckland leading its implementation.</p>	No
2304	CS: ACE: Community Empowerment	Community grants (MT)	Funding to support local community groups through contestable grant funding.	<ul style="list-style-type: none"> <li>- Enhanced partnering and collaboration between council and community organisations</li> <li>- Embodies empowered communities approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them.</li> <li>- Ensure a range of community activities are supported at a local level</li> <li>- Provide seed funding for community development initiatives</li> <li>- Encourages community involvement and participation</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000	In progress	Green	Maungakiekie-Tamaki has completed Round One Local Grants allocating a total of \$18,772 leaving a total of \$61,228 for the remaining grant rounds.	No

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2449	CS: ACE: Community Empowerment	Housing Quality Improvement Project	Develop strong partnerships with community organisations, landlords, industry and service providers to improve the quality of rental accommodation (healthy, sustainable and safe).	<ul style="list-style-type: none"> <li>- Enhanced partnering and collaborative ways of working between council and iwi, mana whenua, mataawaka &amp; marae</li> <li>- Improved collaboration across council</li> <li>- Healthier, safer rental accommodation</li> <li>- Residents empowered through tenant education to adopt more energy efficient &amp; health promoting behaviours (low carbon living).</li> <li>- Aligned with upcoming changes to the Residential Tenancies Act requiring ceiling and under floor insulation for all rental properties. It will offer 50-60 households free technical household assessments and tenant education sessions undertaken by the Eco-Design Advisor, and access a range of subsidies for installation of home improvements e.g. insulation.</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	<p>Community Empowerment and Environmental Services staff worked collaboratively to seek the board's approval of the 2016/2017 Housing Quality Improvement Programme.</p> <p>In quarter one, staff sent requests for proposals to suppliers on the delivery of home assessment, tenant education and installation services for the project.</p> <p>The focus in quarter two will be on marketing and promotion to engage landlords and tenants in the programme and commencing home assessments.</p>	No
2403	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (MT)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.	<ul style="list-style-type: none"> <li>- Enhanced partnering and collaboration between council and community organisations</li> <li>- Embodies empowered communities approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them.</li> <li>- Ensures a range of community activities are supported at a local level</li> <li>- Encourages community involvement and participation</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>The Community Empowerment Unit leveraged opportunities to support community-led activity aligned with the empowered communities approach. Staff met with Ministry of Education, Auckland District Health Board, Tamaki Regeneration Company, Te Oro – Music and Arts Centre, Onehunga Community Centre and Oranga Community Centre to identify opportunities to work together.</p> <p>Opportunities to support empowered communities will continue to be identified and pursued in the second quarter.</p>	No
2442	CS: ACE: Community Empowerment	Placemaking: Community Gardens	Fund Gardens4Health to support the development of community gardens in the local board area.	<ul style="list-style-type: none"> <li>- Cross council and consistent ways of working</li> <li>- Enhanced collaboration between Council, organisation and communities</li> <li>- More opportunities for community designed and delivered activities</li> <li>- Increased levels of control and influence over what happens in their area</li> </ul>	Q2; Q3; Q4	LDI: Opex	\$ 5,000	In progress	Green	No activity to report in quarter one. Work programme item scheduled to begin in quarter two.	No
2443	CS: ACE: Community Empowerment	Placemaking: Community Partnerships Programme	Support community groups in the application process for the two year Community Partnership Fund rounds, starting 2015/16. This will involve capability training around funding submissions.  Assisting individual community groups in strategic planning to deliver their projects. This will include capacity building opportunities.	<ul style="list-style-type: none"> <li>- Enhance partnering and collaborative ways of working between council and communities</li> <li>- Provide capacity building opportunities for community groups</li> <li>- Provide resource for place-making projects and neighbourhood development</li> <li>- Increase the capacity in the community and participation in local board activities</li> <li>- Activate social enterprise</li> <li>- Co-ordination and co-operation within local communities</li> <li>- Increase community neighbourhood participation through events and opportunities for community volunteers</li> </ul>	Q2; Q3; Q4	LDI: Opex	\$ 175,000	In progress	Green	No activity to report in quarter one. Work programme item scheduled to begin in quarter two.	No

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2447	CS: ACE: Community Empowerment	Placemaking: Safety and Alcohol Harm Reduction Plan	Develop and implement the Safety and Alcohol Harm Reduction Plan, including establishment of a local working group.  Budget: \$45,000  NOTE: - An additional \$5,000 carried forward from 2015/2016 Neighbourhood Development budget and - An additional \$54,885 carried forward from 2015/2016 Community Safety budget.	- Improved ways of working in partnership with mana whenua - Enhanced partnering and collaborative ways of working between council (Parks, ACE-events facilitation team, community places and programmes) and communities. - Increased levels of control and influence over what happens in their local areas - Improved understanding of Māori aspirations and the ability to respond more effectively to Māori	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	The specialist advisor convened a meeting with the steering group in July 2016 to revise the draft terms of reference. The new terms of reference will be approved at the next meeting in November 2016. Staff from the Community Empowerment Unit's Community Action on Youth and Drugs (CAYAD) team will lead the Alcohol Action Plan under the local board's 5-year safety plan. Staff met with local police management to build a stronger relationship with the local board, with agreement for police representation on the steering group and the local board's Community Safety Forum. Scoping of potential safety projects will be undertaken in the next quarter, for implementation by May 2017.	No
3741	CS: ACE: Community Empowerment	Ruapotaka Marae Support Project	Work in partnership with Ruapotaka Marae to develop the marae capacity and explore opportunities to enhance the services the marae provides to the community.  NOTE: An additional \$25,000 carried forward from 2015/2016 Ruapotaka Marae support projects.	- A consistent approach across Council to respond to the capacity building needs of community organisations - Increased opportunities for Council to partner with community organisations - Greater confidence in community organisations working with Council - Increased effectiveness of, and collaboration between capacity building services in the Auckland region - Improved access to capacity building support -Recognise Marae as valuable points of engagement	Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	No activity quarter one. Work programme item scheduled to begin in quarter two.	No
2633	CS: ACE: Community Empowerment	Spatial Priority Area - Tamaki	- Participate in inter- departmental planning for the spatial priority area. - Influence coordinated engagement with mana whenua and "hard to reach" diverse communities As required: - Identify opportunities for community led or co designed projects - Identify local community outcomes aligned with social wellbeing, social procurement/social enterprise/employment and training - Identify connection pathways with community and council stakeholders.	- Enhanced partnering and collaborative ways of working between council and communities - Improved ways of working in partnership with mana whenua - Increased levels of control and influence for communities and residents over what happens in their areas - More opportunities for community led/co-designed and delivered projects - Improved understanding of Maori aspirations and the ability to respond more effectively to Maori - Opportunities for a more diverse range of people to influence decision-making and decide what is important.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	No activity in quarter one as spatial priority work around the region is programmed for a phased roll out during 2016/2017.	No

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2919	CS: ACE: Community Empowerment	Children and Young People: Youth Connections (MT) - Externally funded	Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes.  Budget: \$20,000	<ul style="list-style-type: none"> <li>- Increased capacity building.</li> <li>- Enhanced partnering and collaborative ways of working between council and community groups.</li> <li>- Joined up ways of working towards youth employment opportunities.</li> <li>- Positive connection with Ruapotaka Marae.</li> <li>- Stronger pathways to youth employment.</li> <li>- Strong business and community partnerships.</li> <li>- Increased employment opportunities for Rangatahi.</li> <li>- Increased business engagement with community.</li> <li>- Youth engagement and input into Youth Connections key activities</li> </ul>	Q1; Q2; Q3; Q4	External funding	\$ 20,000	In progress	Green	Please refer to Youth Connections line number 2444.	No
2327	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MT)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	<ul style="list-style-type: none"> <li>- Sustainable, significant and measurable reductions in graffiti vandalism</li> <li>- Improved service delivery that is cost effective and provides good value</li> <li>- Council, its partners and communities working collaboratively</li> <li>- Communities and visitors to the city experience an environment where the negative impacts of graffiti do not exist or are significantly reduced</li> <li>- Enhanced civic pride</li> <li>- Reduced criminal behaviour</li> </ul>	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	There were 3719 graffiti incidents in the Maungakiekie-Tāmaki Local Board area between 1 July 2016 to 30 Sept 2016. This is a 56 per cent increase compared to the same period last year. The number of RFS (Requests for Service) graffiti increased by 23 per cent, with all 141 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.	No
2658	CS: ACE: Community Places	Panmure Hall work programme	Deliver centre work programme for Panmure Hall.	<ul style="list-style-type: none"> <li>- Provide opportunities for people to connect and have fun in their community places</li> <li>- Provide opportunities for Aucklanders to learn and grow</li> <li>- Contribute to local board and regional outcomes and visions</li> <li>- Work programme activities delivered based on community need</li> <li>- Increasing community capacity and networks</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 75,000	Approved	Green	Staff have developed a plan to evaluate selected programmes and services being delivered from Panmure Community Hall. Evaluations will start in Q2 and Q3.	No
2901	CS: ACE: Community Places	Riverside Community Centre co-design work	To initiate engagement within the local community to develop a co-design process for the long-term delivery of a community-led model.	Creating a long term, stable, community co-design operational model.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Approved	Green	Implementation plan developed with council led management in place. Recruitment for centre manager will commence in Q2. Co-design plan and implementation to begin in Q2.	No
2900	CS: ACE: Community Places	Riverside Community Centre Operation - LDI	Implement the operational management model of the Riverside Community Centre.	<ul style="list-style-type: none"> <li>- Contribute to local board and regional outcomes and visions.</li> <li>- Work programme activities delivered are based on community need.</li> <li>- Increasing community capacity and networks.</li> <li>- Local communities participate within centre activities and programmes.</li> <li>- Local residents feel more connected.</li> <li>- Programmes and activities that appeal to Maori.</li> </ul>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,000	Approved	Green	An implementation plan developed with council led management is in place. Recruitment for centre manager will commence in Q2.	No

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1986	CS: ACE: Community Places	Funding agreement - Dunkirk Road Activity Centre	Administer and support Dunkirk Activity Centre to deliver funding agreement accountabilities.	- Council and the Dunkirk Activity Centre accountabilities are understood. - Dunkirk work plan delivery is aligned to local board outcomes. - Improved partnership achieved between council and community led organisations.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 48,136	Approved	Green	The Dunkirk Activity Centre funding agreement was completed, agreed and signed by the committee and council. Payment was made to the organisation in Q1.	No
1987	CS: ACE: Community Places	Onehunga and Oranga community centre work plan	Deliver high quality programmes and services from Onehunga and Oranga Community Centres.	- Provide opportunities for people to connect and have fun in their community places - Provide opportunities for Aucklanders to learn and grow - Contribute to local board and regional outcomes and visions - Work programme activities delivered are based on community need - Increasing community capacity and networks - Community participation in centre activities and programmes - More residents feel connected	Q1; Q2; Q3; Q4	ABS: Opex	\$ 111,000	Approved	Green	Staff have developed a plan to evaluate selected programmes and services being delivered from both Onehunga and Oranga Community Centres. Evaluations will start in Q2 and Q3.	No
2212	CS: ACE: Community Places	Pilkington and Glen Innes Hall level of service improvement	Plan and implement operational improvements to enable a vibrant well used facility.	Facilities that are vibrant and well used.	Q1; Q2	ABS: Opex	\$ -	Approved	Green	Glenn Innes Community Centre: design and plans on internal redevelopment has been tendered and awarded with construction due to commence in November 2016. Facility operational model is in development and due for completion by Q2. Pilkington Road: currently at detailed design phase with approval of design and construction commencement due by 30 December 2016.	No
2158	CS: ACE: Community Places	Riverside Community Centre operational model	Implement the operational management model of the Riverside Community Centre.	- Contribute to local board and regional outcomes and visions. - Work programme activities delivered are based on community need. - Increasing community capacity and networks. - Local communities participate within centre activities and programmes. - Local residents feel more connected. - Programmes and activities that appeal to Maori.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 54,700	Approved	Green	An implementation plan developed with council led management, is in place. Recruitment for the centre manager will commence in Q2.	No
2030	CS: ACE: Community Places	Venue hire service delivery - MT	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Aucklanders will have easy access to places in their community where they can connect and participate in their own activities	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	The online booking system "Going Places online" went live in April, and Online bookings have been increasing since. During Q1 staff have improved invoicing and self service capabilities, to implement during Q2. Staff have also implemented swipe card access to community facilities, to be released in Q2. A network-wide promotional campaign for venues will go live prior to Christmas.	No
2384	CS: ACE: Events	Anzac Commemoration - Onehunga	Supporting and/or delivering Anzac services and parades within the local board area.  Grant administered to the Onehunga RSA	A meaningful and respectful community commemoration to remember fallen servicemen and women.	Q4	LDI: Opex	\$ 1,500	Approved	Green	Scheduled for Q4, planning will commence Q2/Q3.	
2385	CS: ACE: Events	Anzac Commemoration - Panmure	Supporting and/or delivering Anzac services and parades within the local board area.  Grant administered to the Panmure RSA	A meaningful and respectful community commemoration to remember fallen servicemen and women.	Q4	LDI: Opex	\$ 1,500	Approved	Green	Scheduled for Q4, planning will commence Q2/Q3.	

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2388	CS: ACE: Events	Community Volunteer Awards - Maungakiekie-Tāmaki	Delivery of a Community Volunteer Awards event within the local board area. (next awards 2018/19)	Community Volunteer Awards recognise and celebrate the contributions of residents to the local community.	Q3	LDI: Opex	\$ -	Completed	Green	Next scheduled for 2018/2019	
2364	CS: ACE: Events	Glow in the Park	Funding a community carol service incorporating glow sticks at Mt Wellington War Memorial Reserve.	To provide the community with a safe and free event to celebrate Christmas.	Q2	LDI: Opex	\$ 10,000	In progress	Green	Funding link sent to the organiser, currently waiting on this to be returned for a funding agreement to be completed.  Confirmed event budget to be presented to the board in Q2.	No
2818	CS: ACE: Events	Local Civic Events - Maungakiekie-Tāmaki	Deliver and/or support civic events within the local board area.	Civic events celebrate or recognise moments, places or events of significance to the local community.	Not scheduled	LDI: Opex	\$ 12,000	In progress	Green	The following local civic events were held during Q1:  Onehunga Mall Upgrade blessing and opening was held in partnership with Auckland Transport on 7 July 2016 with around 50 people attending the unveiling of a plaque and artwork.	No
2381	CS: ACE: Events	Matariki Light Trail	Funding an event presenting a series of light displays throughout Maybury Reserve celebrating Matariki.  Grow and develop this event.	Celebration and acknowledgement of Matariki in a meaningful and relevant way.	Q4	LDI: Opex	\$ 20,000	In progress	Green	Event survey has been completed and a review is currently underway. A presentation to the Board will be scheduled for Q2.  Funding link sent to the organiser, currently waiting on this to be returned for a funding agreement to be completed.	No
2361	CS: ACE: Events	Onehunga Christmas Lights Event	Deliver a Christmas Carols event ending with the lighting of the tree at Jellicoe Park.	To provide a festive, community occasion celebrating Christmas.	Q2	LDI: Opex	\$ 15,000	In progress	Green	The Events Delivery team have engaged an external organiser for delivery of the event. The organiser is liaising with the Tongan Baptist Church to arrange and confirm event programming.	No
2360	CS: ACE: Events	Onehunga Christmas Lights Installation	Provision of oversight for preparations by AC Parks and the contractor to ensure lighting of Onehunga Christmas tree complements the Onehunga Christmas Lights Event.	Successful delivery of Onehunga Christmas Lights Event	Q2	LDI: Opex	\$ 15,000	Approved	Green	Scheduled for Q2	No
2358	CS: ACE: Events	Onehunga Festival	Deliver a signature event celebrating Taumanu and the people of Onehunga and Maungakiekie-Tāmaki.	Enhancing community engagement and activity.	Q3	LDI: Opex	\$ 30,000	In progress	Green	An external organiser has been identified to deliver the event subject to completion of a service agreement.  The Events delivery team have identified to the local board the impact the loss of funding from the Onehunga Business Association may have on the range of activities and entertainment that can be offered for the 2017 festival.	No
2402	CS: ACE: Events	Panmure Family Fun Day	Scope a family fun day event to focus on highlighting the local natural asset, the Panmure Basin/Lagoon and improve the use of this valuable open space through event activation. (\$4,000 budget)  Deliver the event subject to local board approval (\$10,000 budget).  Proposed delivery in February 2017	- Highlight and promote the clubs that use the Panmure Basin.  - Provide free fun activities for the residents of Panmure.  - More Auckland families get to know and use this natural recreational facility.	Not scheduled	LDI: Opex	\$ 15,000	In progress	Green	Funding Agreement completed and currently waiting payment.  Event proposal presented and approved by the portfolio holder on 09/08/16 catch up.	No
2389	CS: ACE: Events	Citizenship Ceremonies - Maungakiekie-Tāmaki	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	A ceremony completing the citizenship process and welcoming new citizens to the local community.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 43,606	In progress	Green	The Civic Events team delivered citizenship ceremonies on three occasions during Q1 with 251 people becoming new citizens in the local board area.	
<b>Libraries</b>											
804	CS: Lib & Info	Library hours of library service - Maungakiekie-Tāmaki	Provide library service at Glen Innes Library for 52 hours over 6 days per week, Monday to Saturday. (\$334,186 - FY16/17) Provide library service at Onehunga Library for 52 hours over 7 days per week. (\$460,982 - FY16/17) Provide library service at Panmure Library for 56 hours over 7 days per week. (\$472,723 - FY16/17)	Connecting the diverse communities and people of Auckland with the world of information, knowledge and ideas, through the library network (both physical and digital).	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,267,891	In progress	Green	Library visits in Maungakiekie-Tāmaki have decreased by 4% compared to the same quarter last year. Regional trends are a decrease of 3%.	



ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
814	CS: Lib & Info	Celebrating cultural diversity - Maungakiekie-Tāmaki	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, Waitangi NZ Music Month, Pasifika, Pacific Language weeks, PRIDE. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Providing opportunities for communities to share and learn about a range of cultures, traditions and practices. Celebrates our differences and promotes tolerance, open-mindedness, respect for others' values. Fosters social cohesion and understanding. Fosters a sense of belonging.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter we celebrated Pacific Language Week events and Matariki at Maungakiekie-Tāmaki libraries.	
813	CS: Lib & Info	Celebrating local places and people - Maungakiekie-Tāmaki	Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month, Heritage Festival, Christmas parades, Community Days, Business Association events, Local Board events, Onehunga Festival. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Providing opportunities to learn more about the local area, local history and family history. Fosters a sense of belonging and connection with the community.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter we celebrated a Heritage programme and "Then and Now" exhibition, Digital Introduction to Family History resources, and 'Pop up' library at Tamaki College. At the three Maungakiekie-Tāmaki libraries we delivered 22 events celebrating local places and people, enjoyed by 1,050 participants.	
812	CS: Lib & Info	Digital literacy support - Maungakiekie-Tāmaki	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Supporting 24/7 access to library service through the use of the digital library. Customers' digital literacy skills are improved.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter there were 127,125 Wi-Fi and PC sessions in the Maungakiekie-Tāmaki libraries. This is an increase of 26% compared to the last quarter, and higher than the regional increase for Q1 of 24%.	
805	CS: Lib & Info	Information and lending services - Maungakiekie-Tāmaki	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Customers and communities have access to information provided in many formats including physical books and eResources and to collections that inspire, and encourage imagination and a joy of reading. Safeguarding access to information and freedom of expression.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of items borrowed decreased by 5% compared to the same quarter last year. The number of eBook and eMagazine issues continue to increase at a regional level. This is in line with trends regionally, where the number of eBook and eMagazine issues continue to increase and now make up 9% of items borrowed regionally.	
811	CS: Lib & Info	Learning and Literacy programming - Maungakiekie-Tāmaki	Provide learning programmes and events throughout the year including: computer classes, CV workshops, Children's Book Awards, Comic Book Month, Adult Learners' Week, Read Aloud sessions, Reading Together programme and Youth Week. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Providing opportunities for lifelong learning, to grow through inspiration, innovation and creativity. Customers' literacy and digital skills are improved.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter we delivered programming for Adult literacy programmes, study and book clubs at the three libraries. We support customers' learning with Book a Librarian service which had 41 bookings and included many CV sessions. We also delivered classes on adult computing and digital library resources.	
806	CS: Lib & Info	Preschool programming - Maungakiekie-Tāmaki	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Storytime, Bilingual and Multilingual Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Babies and parents/caregivers learn and practice active movement and babies body and brain development are stimulated and increase over time. Preschoolers learn and practice a range of oral and social skills that will help with developing their literacy, numeracy and learning. Cultural inclusion and maintenance of first language is supported. Parents and caregivers are provided with a safe, welcoming space to socialise. Parents and caregivers gain confidence in reading with their children by observing library staff modelling reading with children.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Demand for preschool programming remains high, We have delivered 49 programmes to 2,270 number of participants across the three libraries.	Yes

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
809	CS: Lib & Info	School engagement and Afterschool programming - Maungakiekie-Tāmaki	Engage directly with local schools in the board area. Provide creative learning opportunities for children in afterschool hours, including Homework help, Games club and Tweens club. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Students build and strengthen relationships with library staff and experience the library as a welcoming, relaxed and supportive space. Students learn effective information literacy skills and gain awareness of the educational resources available to them through the library and wider internet. Students gain confidence as independent learners.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	This quarter 76 afterschool events and regular activities were offered to children in this Board area. Regular school visits are made each quarter in Maungakiekie-Tāmaki. Many classes came to visit all3 libraries..	
807	CS: Lib & Info	School holiday programming - Maungakiekie-Tāmaki	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Children and youth have access to activities that build a range of literacies, including reading/writing, oral, social and digital literacies. Children's imagination, creativity and learning stimulated through play. Positive relationships between children, whānau and library staff built and strengthened. A safe, welcoming space to socialise.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A successful programme of events was run in all three libraries for the July school holidays. 32 Holiday events were enjoyed by756 children. Planning and the start of delivery began for the September/October. holidays.	
808	CS: Lib & Info	Summer reading programme - Maungakiekie-Tāmaki	Provide a language and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interest of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Children have fun, enjoy the programme and find it easy and flexible. Children increase their love of books, reading and the library. Children maintain and improve their reading ability and are comfortable and confident library users. Children and their families want to continue the relationship with the library beyond the programme and recommend libraries to others.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Planning began for delivery in Q2 and Q3 (December/January).	
810	CS: Lib & Info	Supporting customer and community connection - Maungakiekie-Tāmaki	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, Anju Chinese group, Spoken word programme, Music Month, Language conversation group, Book clubs, Health & Wellbeing programme. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Playing a significant role in place-making, community building and contributing to cultural and economic life of the local board area. Creating a sense of belonging and connected communities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We continue to deliver quality programming to support customer and community engagement. Highlights this quarter included Andy Griffith narrator, and a guide dog trainer at Panmure Library; the new knitting group at Glen Innes Library, and joint community use and exhibitions of gallery space with the Community Centre at Onehunga Library.	
<b>Local Parks</b>											
3394	CF: Project Delivery	Mt Wellington War Memorial Reserve	Extend age range and amount of play equipment meet growth needs	Increasing play provision to meet development needs in the area	Q1; Q2; Q3; Q4	Growth	\$ 130,000	In progress	Green	Description of the work: upgrade the playground at Mt Wellington War Memorial Reserve as per the Maungakiekie-Tamaki Local Board bundled playgrounds concept plan Current status: detailed design and Mana Whenua consultation underway Next steps: finalise Mana Whenua cultural design into the detailed design and lodge consents. Risks / Issues: none	No
3390	CF: Project Delivery	Mt Wellington War Memorial Reserve open space improvements GD	Park furniture, signage and connections	Increased park facilities to meet development needs	Q2; Q3; Q4	Growth	\$ 50,000	Approved	Green	Description of the work: deliver priority projects from the Mt Wellington War Memorial Reserve / Panmure Wharf master plan which was adopted by the Maungakiekie-Tamaki Local Board in 2015/16. Current status: awaiting final business case and project scope Next steps: project planning to be undertaken once a confirmed scope of works has been received Risks / Issues: delay in project start / finish"	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3391	CF: Project Delivery	Onehunga Bay Reserve GD	Implement concept plan - hard landscaping, car park, footpaths	Increased park facilities to meet development needs	Q1; Q2; Q3; Q4	Growth	\$ 100,000	Approved	Green	Description of the work: the Maungakiekie-Tamaki Local Board adopted the Onehunga Bay Reserve Concept Plan in August 2012. Some of the projects were brought forward and prioritised to coincide with Taumanu Park development. This project aims to deliver the remaining projects which have been prioritised with the number one priority as the playspace development followed by the skate-park and basketball projects, peripheral lagoon amenity enhancements and improved signage. Current status: project planning underway Next steps: confirm design brief for procurement of professional services and tender out the design and consenting phases Risks / Issues: none	No
3389	CF: Project Delivery	Panmure Basin open space development GD	Implementation of Panmure Basin masterplan	Increased park facilities to meet development needs	Q2; Q3; Q4	Growth	\$ 300,000	Approved	Green	Description of the work: deliver priority projects from the Panmure Basin master plan which was adopted by the Maungakiekie-Tamaki Local Board in 2015/16 Current status: awaiting final business case and project scope Next steps: project planning to be undertaken once a confirmed scope of works has been received Risks / Issues: delay in project start / finish"	No
544	CS: PSR: Local Parks	Parks Environmental projects	Programme to be agreed with LB	Ongoing volunteer input into local parks and improving the environment	Q1	LDI: Opex	\$ 200,000	In progress	Green	Resource consent is being sought to allow for volunteer planting projects to proceed at Wai-o-Taiki Nature Reserve and Point England in May and June 2017. Ongoing weed maintenance has also over the last quarter been carried out at Anns Creek Reserve, Apirana Reserve, Bertrand Reserve, Bycroft Reserve, Captain Springs Reserve, Finn Place, Flat Rock Reserve, Hochstetter Pond, Johnson Reserve and Miami Parade.	
548	CS: PSR: Local Parks	Volunteers - local parks - Maungakiekie-Tāmaki	Support volunteer activity on Parks and Reserves	Community engagement in, and guardianship of, local parks; fewer animal pests and weeds; improved habitat for wildlife; cleaner parks and beaches; a more attractive environment for people.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	Programme on track. 300 volunteer hours were delivered this quarter comprising of: tree planting at Finn Place Esplanade Reserve; a litter clean up at Panmure Basin; plant maintenance at Johnson Reserve; ongoing pest control (trapping rodents and possums) at Bassant Reserve and Wai-o-Taiki Nature Reserve.	Yes
<b>Sports Parks</b>											
3395	CF: Project Delivery	Gloucester Park SID	Need to identify activity from PIF or SPA as LB cannot refer to PIF	Sports Field Growth Project to provide more field capacity hours	Q1; Q2; Q3; Q4	Growth	\$ 156,000	In progress	Green	Description of the work: changing rooms/toilets, sandcarpet and lights at Gloucester Park. Current status: geotech report to be conducted to establish where building location will be. Next steps: confirm layout of building and fields. Tender Professional Services. Risks / Issues: geotech reports required to establish if there is a suitable location for the proposed building.	No
3396	CF: Project Delivery	Mt Wellington War Memorial SID	Sand carpet, lights and Irrigation	Sports Field Growth Project to provide more field capacity hours	Q1; Q2; Q3; Q4	Growth	\$ 170,000	In progress	Green	Description of the work: design and delivery of sports lighting on fields 4 and 5 at Mt Wellington War Memorial Reserve Current status: project planning underway Next steps: procure professional services for design and consenting phase of works Risks / Issues: none	No
3397	CF: Project Delivery	Point England Reserve SID	Sand carpet, lights and Irrigation	Sports Field Growth Project to provide more field capacity hours	Q1; Q2; Q3; Q4	Growth	\$ 550,000	Approved	Green	Description of the work: sand carpet, lights and irrigation renewal at Point England Reserve Current status: work being scoped. Next steps: assign a project manager for delivery. Risks/Issues: none	No
547	CF: Project Delivery	Sir Woolf Fisher Park stage one development	Sportsfield upgrades and development, includes toilet block	Increased recreation and sportsfield capacity	Not scheduled	ABS: Capex	\$ 848,611	In progress	Green	Current status: Car park completed. Screening & spreading of stockpiles will continue once ground conditions permit. Next steps: Project to be completed by December. Risks/Issues: Weather	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
546	CF: Project Delivery	Sportspark Upgrade and Improvements (Waikaraka Park)	Sportsfield upgrades and improvements - concept and phasing plan	Increased sportsfield capacity hours	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	Approved	Green	Description of works: Sportsfield upgrade Current status: concepts under review Next steps: planning Issues: none	No
<b>Leisure</b>											
2729	CS: PSR: Leisure	YMCA operators of Onehunga Pool & Leisure Centre Glen Innes Pool & Leisure Centre, Lagoon Pool & Leisure Centre Lagoon Stadium Sir William Jordan Recreation Centre	Management Agreement ACPN_14830 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/ needs	Increased profile of centre, increased utilisation & increased inspiration for the community needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ 256,259	In progress	Green	Onehunga Pool & Leisure Centre, Glen Innes Pool & Leisure Centre, Lagoon Pool & Leisure Centre, Lagoon Stadium Sir William Jordan Recreation Centre – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Onehunga War Memorial Pool - the Centre's Swim School receiving the Aotearoa AUSTSWIM Swim Centre of the year for 2016 Glen Innes Pool - Extended Weekend Gym Hours 2hrs each day. Operating from 7am - 7:15pm. This allows more community access - well received Lagoon Pool & Leisure Centre - offered 30 Scholarships to local schools entitling children to Term 3 swimming lessons at no charge Sir William Jordan Recreation Centre - held an open day in July attracting just under 500 people through the centre to take part in the activities Lagoon Stadium - New basketball backboards have been installed with great feedback from the community.	
<b>Sport and Recreation</b>											
545	CS: PSR: Sport & Rec	Sports and Recreation participation project (MT)	Sport and recreation participation initiatives designed to get more residents active in Maungakiekie-Tāmaki.	Supporting the achievement of the Auckland Sport and Recreation Strategic Action Plan priority area(s):  Participation: More Aucklanders living physically active lives through participation in informal physical activity, recreation and sport.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Approved	Green	Bikes in schools project agreed. Working with Ministry of Education to development contract.	No
1463	CS: PSR: Sport & Rec	Boroughs Basketball Court (MT)	Development and activation of a new basketball court within the local board area.	Supports the achievement of the Auckland Sport and Recreation Strategic Action Plan priority area(s): Participation: - More Aucklanders living physically active lives through participation in informal physical activity, recreation and sport. Infrastructure - "...a fit-for-purpose network of facilities that enable physical activity, sport and recreation at all levels."	Q1; Q2; Q3; Q4	External funding	\$ -	In progress	Green	New site location decided. Commencing detailed planning.	Yes
2610	CS: PSR: Sport & Rec	Regional Sport and Rec Grants Programme (MT)	Regional Grants: \$508,000 (2015/2016).  Relevant grants being delivered in Maungakiekie-Tāmaki include: Hockey NZ - Regional Development Programme; He Orana Poutama - He Manukura Āpuarangi (youth leadership) programme	Supports the implementation of the Auckland Sport and Recreation Strategic Action Plan. Participation: There are affordable and accessible options for participation in informal physical activity, recreation and sport; Our diverse communities enjoy healthy and active lifestyles; Maori participation in sport and recreation increases	Not scheduled	External funding	\$ -	In progress	Green	Programme delivery on track. Progress performance report due end of 2nd Quarter	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
2579	CS: PSR: Sport & Rec	Community Access Tamaki Recreation Centre (MT)	Providing community access to the Tamaki Recreation Centre at Tamaki College. \$100,000 (regional)	Supports the achievement of the Auckland Sport and Recreation Strategic Action Plan priority area(s): Infrastructure - ...a fit-for-purpose network of facilities that enable physical activity, sport and recreation at all levels. The facility partnership also makes the most of local facilities and resources.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	Funding agreement executed. Quarterly performance report due 31 October.	No
2578	CS: PSR: Sport & Rec	Facility Partnership 2013 Te Papapa Onehunga Rugby Football and Sports Club (MT)	A facility partnership into building redevelopment at Te Papapa Onehunga Sports Club at Fergusson Domain. \$300,000 facility partnership grant.	Supports the achievement of the Auckland Sport and Recreation Strategic Action Plan priority area(s): Infrastructure - ...a fit-for-purpose network of facilities that enable physical activity, sport and recreation at all levels. The facility partnership also makes the most of local facilities and resources.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Amber	Club currently re-scoping project in order to reduce costs. Re-scope of project due 30 September 2016. Not yet received.	No
<b>Development Projects</b>											
1489	CF: Project Delivery	Redevelopment 7-13 Pilkington Rd	To redevelop the space at 7-13 Pilkington Rd for community group uses	Address identified need for community office space in the Maungakiekie-Tāmaki Local Board area. Facility that enables multi-use by community groups	Q1; Q2; Q3; Q4	LDI: Capex	\$ 636,300	In progress	Green	Description of the work: redevelop the space to enable multi-use by community groups. Current status: finalising the detail design and consents. Next steps: to tender out the physical works early October 2016. Risks / Issues: -Working in occupied building. -Public and Staff Health and Safety.	No
3725	CF: Project Delivery	Tamaki Estuary Coastal Walkway	Shared pathway (greenway) from Wai-o-Taiki Reserve to Pt England. New Contribution Project- Renewal of 27 coastal assets in Pt England Reserve and Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 8 coastal assets in Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 4 coastal assets in Point England Reserve, consisting of Tracks, Boardwalks and Steps.	Increased paths and cycleways to meet increased development needs. Renewal of existing assets.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 2,095,000	In progress	Green	Description of the work: The Tāmaki Path project (also referred to as the Tāmaki Estuary Greenway) is a shared walk and cycle pathway from Wai-o-Taki Nature Reserve to Panmure Wharf. The proposed route will be entirely on Auckland Council owned land that is within the existing public domain. The route comprises existing walking routes and in some cases, dedicated walking and cycling paths within recreation reserves that flank the coastline. At some places the gap between residential areas and the coast are wide but at others they are relatively narrow. The sites along the path include sports fields, tennis courts, barbeque and picnic areas, wide open grassed areas for informal recreation, grazed paddocks and access to the tidal beaches Current status: targeted consultation phase underway with the aim to go out to wider community consultation on the path alignment in mid October 2016. Next steps: wider community consultation on the path alignment in mid October 2016 followed by developed design consultation from late November 2016. Risks / Issues: budget may be insufficient to delivery the entire pathway, timeline are too tight and some phases may have to be extended into 2018/19.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
<b>Community Facilities: Renewals</b>											
3724	CF: Project Delivery	Panmure Basin - Jubilee Bridge upgrade	Renew and increase width of bridge to allow walking and cycling. NOTE: This item replaces ID's 3329 & 3392.	Increased paths and cycleways to meet increased development needs	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 790,000	In progress	Green	Description of the works: renewal and upgrade of pedestrian bridge. Current status: consultation with Mana Whenua is currently underway, to confirm the artist selection process (via the Arts and Culture team) Next steps: confirm artist selection methodology (Arts Team) and go through the process to select an artist, to then collaborate with the engineers to progress the developed design. Issues/Risks: The Arts and Culture team and Mana Whenua representatives are currently working through artist selection methodology. This is delaying progression of developed design and consenting phases.	No
3349	CF: Project Delivery	Fergusson Domain Lighting Renewal	Fergusson Domain Lighting Renewal	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 41,000	Approved	Green	Description: Fergusson Domain Lighting renewal Current Status: awaiting Business Case Next Steps: planning Issues: none	No
3340	CF: Project Delivery	Flat Rock Reserve Paving and Ramp Renewal	Flat Rock Reserve Boat Ramp, Carpark and Bridge Renewal	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 16,150	Approved	Green	Description of the work: renewal of car park and boat ramp at Flat Rock Reserve Current status: eveloping scope of works Next steps: engage coastal management team Risks / Issues: longer timeline and larger budget may be required due to location in coastal management area	No
3341	CF: Project Delivery	Gloucester Park North Carpark Renewal	Gloucester Park North Carpark Renewal	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ -	Proposed	Green	Description of the work: Gloucester Park North Car Park Renewal Current status: assessing project requirements Next steps: professional services procurement Issues: none	No
3342	CF: Project Delivery	Hamlin Park General Renewal	Hamlin Park Carpark, Paths, Retaining Walls, Seats and Sports Lamppost Renewals	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 22,250	In progress	Green	Description of the work: renewal of assets inside Hamlin Park including the carpark, two retaining walls, a seat and sports light pole. Current status: assessing project requirements Next steps: professional services procurement Issues: none	No
3335	CF: Project Delivery	Ireland Road Carpark Renewal	Panmure Basin Path and Carpark Renewal. Existing Renewals Project (contract deferred budget)	Renewal of existing assets	Q1; Q2	ABS: Capex	\$ 232,000	In progress	Green	Description of the work: renewal of Ireland Road carpark and repairs to existing walkway with tree root issues between Ireland Road carpark and the Panmure Pools. Current status: physical works underway with expected completion by 14 October 2016 Next steps: complete physical works and handover for operational maintenance. Risks / Issues: none	No
3327	CF: Project Delivery	Jellicoe Park & Onehunga War Memorial Pools Playspace Renewals	Jellicoe Park and Onehunga War Memorial Pools Whole Playground Renewal. Existing Renewals Project	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 235,000	In progress	Green	Description of the work: upgrade the playground at Jellicoe Park as per the Maungakiekie-Tamaki Local Board bundled playgrounds concept plan Current status: procurement for playground construction underway Next steps: complete procurement for physical works and get physical works underway in October 2016. Risk / Issues: none	No
3344	CF: Project Delivery	Jellicoe Park and Onehunga War Memorial Pools Paving Renewal	Jellicoe Park and Onehunga War Memorial Pools Paths Renewal	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Description of the work: renewal of various paving assets in Jellicoe Park. Current status: assessing project requirements Next steps: professional services procurement Issues: none	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3328	CF: Project Delivery	Local Parks Playground Renewal (LPPR) - Maungakiekie-Tāmaki - Panmure Basin Fitness Trail Renewal	Panmure Basin Fitness Station Renewal. Existing Renewals Project	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 83,000	In progress	Green	Description of the work: renewal of the fitness stations and related signage. Current status: consents approved, finalising procurement documentation for physical works tender with the aim to procure construction services by October 2016. Next steps: complete physical works procurement and finalise programme for delivery Risks / Issues: none	No
3334	CF: Project Delivery	Local Parks Playground Renewals (LPPR) - Maungakiekie-Tāmaki - Onehunga Bay Playspaces Renewal	Onehunga Bay Fitness Area, Playground and Skate Ramp Playspace Renewals. Existing Renewals Project	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 30,000	Completed	Green	Description of the work: upgrade the existing playground at Onehunga Bay reserve Current status: procurement for playground construction underway Next steps: project complete Risks / Issues: Transpower corridor runs through the site so there is increased health and safety risks	No
3331	CF: Project Delivery	Local Parks Structure Renewals (LPSR) - Maungakiekie-Tāmaki - Waikaraka Park Rock Wall Renewal	Waikaraka Park Wall Renewal. Existing Renewals Project (contract deferred budget)	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 90,000	In progress	Green	Description of the work: project is the renewal of the stone wall at Waikaraka Park. Current status: practical completion has been reached and the project is now in defects liability. Next steps: operational handover. Issues: none	No
3330	CF: Project Delivery	Local Parks Walkways and Cycleways Renewals (LPWCR) - Cond 4 & 5 Walkway Renewal	Captain Springs Reserve, Highway House Reserve, Jellicoe Park and Onehunga War Memorial Pools, Jolson Reserve, Marei Reserve, Maroa Reserve, Massey Reserve, Rockfield Reserve Carpark and Path Renewals. Existing Renewals Project	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 80,000	Approved	Green	Description of the work: local parks walkways and cycleways renewals Current status: work being scoped. Next steps: assign a project manager for delivery. Risks/Issues: none	No
3333	CF: Project Delivery	Maungakiekie-Tāmaki - Mt Wellington War Memorial Coastal Wall Renewal	Mount Wellington War Memorial Seawall Renewal. Existing Renewals Project	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 117,025	In progress	Green	Description of the work: renewal of existing coastal structures within Mt Wellington War Memorial Reserve Current status: physical works completed for section 1 (from Marist club rooms towards Panmure wharf. Tendering for detailed design of section 2 is in progress. Next steps: complete operational handover for section 1 and complete detailed design and lodge for consents for section 2. Risks / Issues: Delays due to weather and tide. Access issues during winter months. Budget may be insufficient for physical works delivery	No
3336	CF: Project Delivery	Maungakiekie-Tāmaki Advance Pavements Renewal	Eastview Reserve, Fergusson Domain, Konini Reserve, Paihia Reserve, Simson Reserve, Skinner Reserve, Taniwha Reserve, Te Kawa Reserve, Thompson Park Path, Carpark and Road Renewals. Existing Renewals Project	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Description of the work: pavement renewal project Current status: sites complete include Eastview Reserve, Simson Reserve, Skinner Reserve and Taniwha Reserve. Next steps: explore using blanket tree consent for Fergusson Domain, Konini Reserve and Paihia Reserve. Checking options for Thompson Reserve & Te Kawa Reserve. Issues: none.	No
3347	CF: Project Delivery	Maungakiekie-Tāmaki Furniture FY17 Renewal	Domain Reserve, Jellicoe Park & Onehunga War Memorial Pools, Waikaraka Park Bikestands, Lighting and Seats Renewals	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 9,180	In progress	Green	Description of the work: small rurniture renewal project for multiple sites in Mangakiekie-Tamaki Local Board Current status: assessing project requirements Next steps: furniture procurement Issues: none	No
268	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Centre & Hall renewals	Dunkirk Road Activity Centre - Interior renewal	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 26,400	In progress	Green	Description of the work: repaint of walls, replace kitchen bench and cabinets, replace curtains and recoat timber floor. Current status: confirm dates of availability with facility Next steps: engage physical works contractor Risks / Issues: none	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
267	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Leases renewals	Laishley House and Journeys End - restore heritage value	Renewal of existing assets	Q2; Q3	ABS: Capex	\$ 51,429	In progress	Green	Description of the work: repainting and repair works at Leishley House Current status: project is in business case and final scope is yet to be finalised Next step: arrange a site inspection with Operational Team to finalise the actual scope Issues/Risks: none	No
3722	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Glen Innes Pool renewals	Glen Innes Pool - Install CCTV cameras in car park, renew roof and spa heat pump. NOTE: This item & item 3723 replace ID 272.	Renewal of existing assets	Q3	ABS: Capex	\$ 80,146	Approved	Green	Description of the work: installation of the CCTV in the car park, renewal of the roof and spa heat pump. Current status: No scope Next steps: to review scope and planning. Issues/Risks: none	No
3723	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Jordan Rec Centre renewals	Jordan Recreation Centre - Install CCTV System in Fitness, cladding replacement, resurface and remark stadium floor. NOTE: This item & item 3722 replace ID 272.	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 122,867	Approved	Green	Description of works: Jordan Rec Centre - Install CCTV in fitness, replace cladding, resurface and remark stadium floor Current status: scope of works to be defined Next Steps: confirm scope of works Risks / Issues: none	No
273	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Lagoon Stadium renewals	Lagoon Stadium - Renew basketball courts.	Renewal of existing assets	Q3	ABS: Capex	\$ 165,375	In progress	Green	Description of the work: renew basketball courts. Current status: physical works have started. Next step: work completion and handover. Issues/risks: public courts will be out of action.	No
270	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Panmure Community Centre renewals	Panmure Community Centre - Interior refurbishment - Stage I & roof upgrade	Renewal of existing assets	Q3; Q4	ABS: Capex	\$ 92,000	In progress	Green	Description of the work: interior refurbishment and stage 1 - roof upgrade Current status: planning, site visit and checking for building consent requirements Next steps: engage consultants and contractors for a quote Issues/Risks: none	No
3345	CF: Project Delivery	Maungakiekie-Tāmaki Paving, Carpark & Structure FY17-19 Renewal	Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Maunaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve, Thompson Park Paving, Carpark and Structure Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 106,249	In progress	Green	Description of the work: Maungakiekie-Tamaki paving, carpark and structure renewal project over multiple sites Current status: physical works underway for bollards at Commissariat Reserve, Jolson Reserve, Maunaina Reserve, Eastview Reserve and Taniwha Reserve. Next steps: tender for Niall Burgess Reserve and Thompson Park bollards. Issues: none	No
3346	CF: Project Delivery	Maungakiekie-Tāmaki Playground FY17-19 Renewal	Fong Reserve, Hobson Reserve, Massey Reserve, Panmure Basin, Savage Park, Streetscape - Maungakiekie-Tamaki, Taurima Reserve, Thompson Park Playground Renewals. Health and Safety Urgent renewals addition: Horsham Reserve, Streetscape - Maungakiekie-Tamaki	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	Approved	Green	Description of the work: renewal of playground items in the Maungakiekie-Tamaki Local Board area as per condition assessment. Current status: site visits underway to determine full scope of works for each playground. Next steps: undertake procurement to award supply and install for each playground. Risks / Issues: delay in completion of project due to weather and site constraints	No
3338	CF: Project Delivery	Maungakiekie-Tāmaki Signage FY17-18 Renewal	Apirana Reserve, Fergusson Domain, Jellicoe Park & Onehunga War Memorial Pools, Miami Parade Reserve, Mt Wellington War Memorial Reserve, Paihia Reserve, Panmure Basin, Waikaraka Park, Wai-O-Taiki Nature Reserve, Wimbledon Reserve Sign Renewals, 14 Signs, 10 Plaques	Renewal of existing assets	Q4	ABS: Capex	\$ 27,150	Approved	Green	Description of the work: Maungakiekie-Tamaki signage renewal. Current status: scope is yet to be formalised. Next steps: procurement documentation upon formalisation of project scope. Issues/Risks: none.	No
3332	CF: Project Delivery	Maungakiekie-Tāmaki Structure Renewal	Apirana Reserve, Eastview Reserve, Hamlin Park, Konini Reserve, Maybury Reserve, Mount Wellington War Memorial, Onehunga Bay Reserve, Paddington Reserve, Panmure Basin, Point England, Point England Reserve, Simson Reserve, Taniwha Reserve, Waikaraka Park, Wai-O-Taiki Nature Reserve Structure Renewals. Existing Renewals Project	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 80,000	Approved	Green	Description of works: structure renewals, detailed scope to be confirmed Current status: project being scoped Next steps: planning Issues: none	No



ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3348	CF: Project Delivery	Mount Wellington War Memorial No 2 - Sand Carpet Renewal	Mt Wellington War Memorial Sandfield Drainage Renewal	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Description of the work: renewal of sand carpet on Field 2, installation of new sand carpet in the designated training area and renewal of irrigation on field 1 Current status: detailed design phase underway. Next steps: complete detailed design and lodgement of consents. Risks / Issues: none	No
3337	CF: Project Delivery	Panmure Wharf Renewal	Panmure Wharf Reserve Wharf Renewal	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Description of the work: Panmure Wharf renewal project including old piling removal and demolition. Current status: procuring professional services Next steps: procuring demolition works and beginning consultation. Issues: none	No
3339	CF: Project Delivery	Waikaraka Park Cemetery Paving & Furniture Renewal	Waikaraka Park Cemetery Paths, Roads, Seats and Tables Renewals	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 15,000	In progress	Green	Description of the work: Waikaraka Park Cemetery pavement and furniture renewal Current status: assessing project requirements Next steps: professional services procurement. Issues: none	No
3343	CF: Project Delivery	Wai-o-Taiki Playground Renewal	Wai-O-Taiki Nature Reserve Whole Playground Renewal	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 12,290	Approved	Green	Description of the work: renewal of Wai-o-Taiki Reserve playground Current status: procurement under for professional services for design and consenting. Next steps: commence design and consenting phase of project with the aim to deliver physical works in March 2016 Risks / Issues: delay in completion of project due to weather and site constraints	No
<b>Community Facilities: Operational Management and Maintenance</b>											
3824	CF: Operations	Maungakiekie-Tāmaki Arboriculture Contracts	Covers tree maintenance	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 521,817	Proposed	Green	Year to date KPI result on quality of work is 99.3% which demonstrates good performance. The first quarter has seen a focus on street tree maintenance due to seasonal conditions. Particular attention has been directed towards powerline clearance to meet legislative requirements. The contractors have also undertaken additional staff training over the period to meet Vectors requirements for working on trees in close proximity to their network. Park tree maintenance will increase over summer months when ground conditions improve. The winter replacement tree planting programme has been completed. Mulch generated from arboricultural works is delivered to Full Facility contract work sites for use in street and park garden maintenance assisting in reducing weeds and retaining moisture over summer.	No
3823	CF: Operations	Maungakiekie-Tāmaki Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 108,017	Proposed	Green	Year to date KPI result on quality of work is 96% which demonstrates good performance. The 2016/17 annual work programme has been prepared and physical work is underway. The early part of the quarter was focused on planting to assist site rehabilitation or infill planting to further help suppression of invading weeds and closure of bush canopies. Specific plant species are selected for their ability to colonise areas and for flower and fruiting attributes that helps to spread seed naturally and provide food source for nectar and fruit eating birds. The main public requests received over the quarter involve plant pest removal with complaints about animal pests having fallen with the reduced activity over winter.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3822	CF: Operations	Maungakiekie-Tāmaki Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 3,434,611	Proposed	Green	Year to date KPI result for quality of work is 97.6% which demonstrates good performance. The winter infill planting programme has been completed in both park and streetscape environments. Conditions have been very wet and at times warm which has been good for plant establishment. Conversely the wet has created difficult conditions for mowing with operators being careful to avoid soaked or water logged areas that would result in ground and turf damage. Contractors anticipate a spring growth flush shortly. Proactive playground work has been prioritised with cushion fall top ups. Further work continues into the next quarter. The winter sporting codes have concluded allowing the commencement of spring field renovations. These have processed well albeit with certain sites also being affected by the wet conditions. Decompaction is largely completed. Sowing and sanding are underway as weather permits. All cricket wicket renovations are completed. Significant effort is also being put into goal post removal and line marking before commencement of summer sport.	No
<b>Infrastructure and Environmental Services</b>											
2049	I&ES: Environmental services	Wai Care - Community riparian restoration (Tamaki Est/Panmure Basin)	1. Te Kura Kaupapa Maori O Puau Te Moananui A Kiwa - \$3000 2. Arthur Street Reserve - \$1500 (planting/maintenance) 3. Apirana, Eastview and Maybury Reserves - \$5000(planting/maintenance) 4. Johnson Reserve (planting/maintenance) \$2500	The Wai Care programme provides opportunities for schools and community to learn about and take action for their local waterways and catchments.	Not scheduled	LDI: Opex	\$ 12,000	Approved	Green	-Conservation Volunteers NZ completed a weeding bee and some infill planting at Johnson Reserve on 6 September 2016. -Maintenance of planted sites at Eastview and Maybury Reserves will be carried out by community and a local corporate group during the month of October 2016. -Maintenance of Paddington Reserve will be carried out by Te Kura Kaupapa Maori O Puau Te Moananui A Kiwi during the second quarter. -During the second quarter, a local school will be approached to be involved in planting at the community Arthur Street Project, to be carried out in the final quarter. -Planting plans will be completed for all sites in the second quarter in preparation for school and community planting in the final quarter.	No
2047	I&ES: Environmental services	Water Sensitive in schools (Manukau Harbour)	One school will be chosen by EnviroSchools to participate in this water sensitive design in schools project. Lessons will be given to the students about water sensitive design and a water tank will be installed at the school.	The project educates students about water sensitive design through lessons and the installation of a water tank at the school.  The activity supports the board priority 'Our natural environment is ecologically healthy and valued and protected by our communities'	Not scheduled	LDI: Opex	\$ 25,000	Approved	Green	This project is scheduled to be delivered in quarters two to four. Activities planned for the second quarter are finalising project details and direction, selection of schools and contractors for delivery, and initial engagement with schools.	No
2051	I&ES: Environmental services	Water Sensitive in schools (Tamaki Est/Panmure Basin)	Two schools will be chosen by EnviroSchools to participate in the Water Sensitive Design in schools project. The project will educate students about water sensitive design through lessons and the installation of a water tank at the school.	The project educates students about water sensitive design through lessons and the installation of a water tank at the school.  The activity supports the board priority 'Our natural environment is ecologically healthy and valued and protected by our communities'	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	This project is scheduled to be delivered in quarters two to four. Activities planned for the second quarter are finalising project details and direction, selection of schools and contractors for delivery, and initial engagement with schools.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
2050	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP) (Tamaki Est/Panmure Basin)	<p>The purpose of the programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified;</p> <p>The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.</p>	<p>The benefit of this approach is that it seeks to educate businesses about potential issues with the aim of preventing pollution at source.</p> <p>A key aspect of this programme is to build relationships with and an understanding of the local industrial sector.</p> <p>In two other local board areas these projects have been delivered in collaboration with iwi – Makaurau Marae in Mangere-Otahuhu and Ngati Tamaoho in Manurewa</p>	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	Procurement is complete for this project which will be undertaken in quarter three of the current financial year.	No
2048	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP)/Spill Training (Manukau Harbour)	<p>To continue IPPP programme and to expand to spill training for high risk businesses on the Maungakiekie side.</p> <p>The purpose of the IPPP programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified.&amp;nbsp;</p> <p>The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.</p>	<p>The benefit of this IPPP programme approach is that it seeks to educate businesses about potential issues with the aim of preventing pollution at source.</p>	Not scheduled	LDI: Opex	\$ 15,000	Approved	Green	Procurement is complete and site visits to businesses in the catchment area started in early September 2016.	No
2046	I&ES: Healthy waters	Manukau Harbour water quality improvement	<p>To support implementation of year 3 of the Manukau Harbour Work Programme</p>	<p>The project aims to support the implementation of the Manukau Harbour Forum's strategic vision; that 'The Manukau Harbour is recognised and valued as a significant cultural, ecological, social and economic treasure/taonga'. In particular, the work programme supports the objective of raising the profile of the harbour. The forum engages with mana whenua through regular hui and will be involved in developing the next three year work programme.</p>	Not scheduled	LDI: Opex	\$ 8,000	Approved	Green	Council's communications department have agreed to develop and implement the Manukau Harbour Forum communications and engagement plan. Feedback on the direction of this year's communications plan is being sought as part of the planned informal workshop with forum members being held in late September 2016. This will clarify if the communications programme should focus on the harbour, the forum or both. Any savings from delivering this work internally will be reported to the forum for reprioritisation. Work is underway to identify host businesses for the flagship sites events.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
2053	I&ES: Waste solutions	Plastic bag reduction (Tamaki WRAP)	<p>To continue work on the plastic bag reduction project with Tamaki WRAP.</p> <p>Tamaki Waste Reduction Action Project (Tamaki WRAP) has been contracted to deliver on the board priority 'to support and promote community initiatives to reduce single-use plastic bags' in the local board area. This campaign is being led by two local Tamaki WRAP women; The focus is on developing collaborative ways of working with the community to minimise waste.</p>	<p>The project has had a high level of community engagement in 2015/2016 and therefore would benefit from the same level of funding in the 2016/2017 financial year to continue to build and scale up the work that has been done to date. Behaviour change is a long term process and requires consistent messaging and focus and embedding it in the culture of the community; This activity compliments the other waste minimisation work being catalysed by Tamaki WRAP and Multi-education Support Trust;</p>	Not scheduled	LDI: Opex	\$ 20,000	Approved	Red	Risks / Issues: Delay in project start / finishThe procurement is underway with Tamaki WRAP for a Plastic Bag Campaign.	No
<b>Local Economic Development: ATEED</b>											
1920	CCO: ATEED	Young Enterprise Scheme (MT)	<p>ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of 10 sub-regional events across Auckland (5x Dragon's Den and 5x Regional Awards).</p>	<p>Students learn key work skills and business knowledge including: business fundamentals, planning, interpersonal relations, financial, decision making, reporting, risk management and team work. YES helps create a culture of innovation and entrepreneurship amongst Auckland's young people.</p>	Q3	LDI: Opex	\$ 500	In progress	Green	The Young Enterprise Scheme Co-ordinators are scoping out the events to be held, and are expecting to draw down funds in Quarter 3 to assist with the delivery of events across Auckland.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	CL: Lease Term	Activity Status	RAG	Q1 Commentary	Q1 Highlight
<b>Community Facilities: Community Leases</b>													
1726	CF: Community Leases	Auckland Canine Agility Club Incorporated	Lease renewal at Waikaraka Park, 243 Neilson Street Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	31/03/2014	\$ 500.00	\$ 500.00	Council	Third and final term of five (5) years	Completed	Green	Executed deed sent to tenant on 8 August 2016.	No
1728	CF: Community Leases	Auckland Playcentres Association Inc - Onehunga	Renewal lease at 47 Hill Street, Onehunga - Previously reported in Work Plan Year 2015/2016	Q2	01/10/2013	\$ 250.00	\$ 250.00	Lessee		Approved	Green	Not progressed.	No
1740	CF: Community Leases	Auckland Stock and Saloon Car Club	Renewal lease for Waikaraka Park 175-243 Neilson St, Onehunga	Q2	23/09/2014	\$ 24,400.00	\$ 24,400.00	Lessee		Approved	Green	Not progressed.	No
1745	CF: Community Leases	CAB - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q1	30/06/2014	\$ 500.00	\$ 500.00	Council		Completed	Green	Multi-premises lease granted	
1747	CF: Community Leases	CAB - Onehunga	New lease for Onehunga branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Council		Completed	Green	Multi-premises lease granted	
1746	CF: Community Leases	CAB - Panmure	New lease for Panmure branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Council		Completed	Green	Multi-premises lease granted	
1748	CF: Community Leases	CAB - Sylvia Park	New lease for Sylvia Park branch	Q1	29/06/2014					Completed	Green	Multi-premises lease granted	
1727	CF: Community Leases	Daelwool Auckland Brass/City of Sails Auckland Brass Incorporated (former Continental Airlines Auckland Brass Inc)	Renewal lease at Waikaraka Park 96 Captain Springs Road, Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	30/01/2015	\$ 300.00	\$ 300.00	Lessee		Completed	Green	Deed executed and sent to tenant on 5 September 2016.	No
1744	CF: Community Leases	Ka Mau Te Wero	Lease at Maybury Reserve, 40 Maybury Ave, Glen Innes	Q1		\$ 500.00	\$ 500.00	Council		Completed	Green	Group surrendered lease. Now vacant site with building to be demolished.	No
1743	CF: Community Leases	Mt Wellington Cricket Club Inc	Lease at Hamlin Park 39 Hamlin Road, Mt Wellington	Q4		\$ 2.00	\$ 2.00	Lessee		Approved	Green	No update this quarter.	
1737	CF: Community Leases	Panmure Historical Society (Panmure Stone Cottage)	New lease for 1-3 Kings Road, Panmure	Q2	31/12/2013			Council		Approved	Green	Not progressed.	No
1741	CF: Community Leases	Panmure Lagoon Sailing Club Incorporated.	Lease at Panmure Basin Recreation Reserve, 100A Ireland Road, Panmure	Q4	31/08/2012	\$ 500.00	\$ 500.00	Lessee		On Hold	Green	Land reclamation issue	
1742	CF: Community Leases	Panmure Squash Racquets Club Inc	New lease at 44 Lagoon Drive, Panmure	Q4	30/03/2016	\$ 6,000.00	\$ 6,000.00	Council		Approved	Green	Multiple complexities	
1751	CF: Community Leases	Royal NZ Plunket Society - 139 Mt Wellington Highway	New lease at 139 Mt Wellington Highway	Q3	31/12/2010	\$ 250.00	\$ 250.00	Council		Approved	Green	No update this quarter.	
1752	CF: Community Leases	Royal NZ Plunket Society - 225 Mt Wellington H/way Sylvia Park	New lease at 225 Mt Wellington H/way Sylvia Park	Q4	31/03/2011	\$ 250.00	\$ 250.00			Approved	Green	Third-party lease arrangement	
1753	CF: Community Leases	Royal NZ Plunket Society - 52-54 Waitangi Rd, Oranga	New lease at 52-54 Waitangi Rd, Oranga	Q3	31/03/2011	\$ 250.00	\$ 250.00	Council		Approved	Green	Not progressed.	No
1749	CF: Community Leases	Royal NZ Plunket Society - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q3	31/03/2011	\$ 250.00	\$ 250.00	Council		Approved	Green	No update this quarter.	
1750	CF: Community Leases	Royal NZ Plunket Society - Panmure Hall 7-13 Pilkington Rd, Panmure	New lease at Panmure Hall 7-13 Pilkington Rd, Panmure	Q4	31/05/2015	\$ 250.00	\$ 250.00	Council		Approved	Green	No update this quarter.	
1730	CF: Community Leases	Ruapotaka Marae Society Inc	Renewal lease at Ruapotaka Reserve 106 Line Road, Glen Innes - Previously reported in Work Plan Year 2014/2015	Q4	17/12/2014	\$ 0.10	\$ 0.10	Lessee		Approved	Green	Not progressed.	No
1734	CF: Community Leases	Space above MTLB Currently occupied by Panmure Police volunteers	New lease at 7-13 Pilkington Rd, Panmure	Not scheduled				Council		Approved	Green	Pending Pilkington Road renovation project completion. Not included in work programme.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	CL: Lease Term	Activity Status	RAG	Q1 Commentary	Q1 Highlight
1732	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Elstree North Reserve	Renewal lease at Elstree North Reserve 38A Elstree Ave Glen Innes	Q2	31/03/2016	\$ 500.00	\$ 500.00	Council		Approved	Green	Not progressed.	No
1733	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Pt England Reserve Glen Innes	Renewal lease at Pt England Reserve Glen Innes	Q2	28/02/2017			Council		Approved	Green	Not progressed.	No
1731	CF: Community Leases	Te Papapa / Onehunga Rugby Club	Renewal lease at Fergusson Domain 5 Olea Road, Te Papapa - Previously reported in Work Plan Year 2014/2015	Q2	30/09/2014	\$ 250.00	\$ 250.00	Lessee		Approved	Green	Not progressed.	No
1739	CF: Community Leases	Te Papapa Bowling Club Inc	Lease for Captain Springs Reserve 138A Captain Springs Rd, Onehunga	Q4	31/05/2015	\$ 500.00	\$ 500.00	Lessee		Approved	Green	Not progressed.	No
1735	CF: Community Leases	The Scout Association of NZ - Panmure Scout Group (Allenby Road)	New lease for Allenby Reserve 54 Allenby Road, Panmure - Previously reported in Work Plan Year 2013/2014	Q2		\$ 250.00	\$ 250.00	Lessee		Approved	Green	Not progressed.	No
1729	CF: Community Leases	The Scout Association of NZ Maungarei Scout Group	Renewal lease at 10A Hamlin Rd, Mt Wellington - Previously reported in Work Plan Year 2015/2016	Q2	31/03/2014	\$ 250.00	\$ 250.00	Lessee		Approved	Green	Deed drafted and sent to tenant on 4 July 2016.	No
1736	CF: Community Leases	Tongan Health Society Inc.	New lease for Jordan Avenue Reserve 5A Jordan Avenue, Onehunga	Q4	30/06/2015	\$ 500.00	\$ 500.00	Council		Approved	Green	Not progressed.	No
1738	CF: Community Leases	Waipuna Water Ski Club	Sub-licence for Peterson Reserve 10 Peterson Road, Panmure	Q4	30/10/2014	\$ 10.00	\$ 10.00	Lessee		Approved	Green	Not progressed.	No