

Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Arts, Community and Events											
2549	CS: ACE: Arts & Culture	Art Initiatives- LDI Community Art programmes Operational expenses	Develop arts and culture programming initiatives to be delivered with a focus on Nathan Homestead and the Manurewa town centre. Noting an additional 30K is carried over from FY 15/16.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	Approved	Green	Projects are currently being scoped and will be presented to the local board in Q3. The signage and way finding project for Nathan homestead will be determined by the development of brand identity for the site currently underway.	No	Projects are being scoped and will be presented to the local board in Q3.
2823	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives - Signage	Nathan Homestead Business Plan objectives - allocate \$10,000 from the Local Events Fund, \$10,000 from the Facilities Partnerships Fund and \$10,000 from Local Community Grants for Nathan Homestead signage and way finding - allocate \$10,000 from Community Arts Programmes and \$10,000 from Local Events Fund budget lines to develop a new signature event for Nathan Homestead Noting an additional 10K is carried over from FY 15/16.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Approved	Green	The initial Wi-Fi set-up has been installed and is now operational (FY2016 project). Additional funding will allow for extended coverage at the site.	No	Carry over from FY2015-2016 The process of creating Nathan Homestead signage and way-finding collateral is underway, and will be completed in Q4.
2826	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives - upgrade	From Objective 6 of the Nathan Homestead Business Plan: - To provide fit-for-purpose spaces for exhibitions, arts education, performing arts, creative making and community use - Overall general amenity upgrade of the whole building, including: Functionality improvements as per the agreed renewals and capital improvements schedule Specifically: iii) reconfigure the leisure and main office, and repurpose \$25,000 iv) upgrade upstairs kitchen to a shared kitchen/service area \$15,000 v) install heating and air conditioning in the theatre \$30,000.	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	Approved	Green	In Q2, the disability ramp, roof repair on the homestead and rubbish storage area were completed; the scaffolding was removed; the curtains, carpet and mirrors were installed; and the floors in the theatre were polished.	No	Carry-over from FY2015-2016. The reconfiguration of the ground-floor offices is almost complete. The upgrade of the upstairs kitchen to a shared kitchen/service area is on track. Installation of the heating and air conditioning in the theatre has been completed.
2822	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Gallery	Implement a mixed curatorial model for the Gallery of both 'Call for Proposals' and 'Council Curated' exhibitions, and expand the range of exhibitions to include more: diversity, new, unknown, emerging, local, international, school children	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	Approved	Green	This project remains on hold, as per quarter one commentary.	No	This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded. The inclusion of local content is a priority for the Nathan Homestead galleries therefore, a mixed curatorial model that combines both calls for proposals and Council-curated exhibitions is being developed. The local board may wish to fund this at a later date should they find capacity.
2820	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Heritage Day Event	Develop a Heritage Day event to align with the annual Heritage Festival.	Not scheduled	Currently unfunded	\$ -	Cancelled	Green	This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded, so the project did not proceed. The Heritage Festival has now taken place, so this project is no longer required in FY2016-2017.	No	This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded, so the project did not proceed. The Heritage Festival has now taken place, so this project is no longer required in FY2016-2017.
2821	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Wi-Fi	Install free Wi-Fi throughout the Nathan Homestead and in the David Nathan Park (extended coverage)	Q1; Q2; Q3	Currently unfunded	\$ -	Approved	Green	This project remains on hold, as per quarter one commentary.	No	This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded, therefore this project is on hold. The initial Wi-Fi set-up has been installed and is now operational (FY2016 project). Additional funding will allow for extended coverage at the site.

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2553	CS: ACE: Arts & Culture	Nathan Homestead operations	Provide exhibitions and public programming based on themes of exhibitions. Offer an EOI process for exhibiting artists. Provide a programme of art classes and workshops for adults and children that includes a focus on local board priorities. Provide a venue for hire in Nathan Homestead.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 350,550	Approved	Green	Q2 highlights include the delivery of the first community exhibition in one of the renovated rooms in the homestead, previously used by the childcare centre; the execution of memorandums of understanding with Girls to the Front and Massive Theatre Company, who will be utilising the facility in 2017 for new arts initiatives and mentoring; the completion of a new programme for Term 1 2017; and the move of two resident artist organisations into a space that has previously been used for storage.	No	An expression of Interest process for courses and workshops for 2017 is currently open. Nathan Homestead's exhibition programme is complete for 2016 and a full review of programming for 2017 is underway.
2554	CS: ACE: Arts & Culture	Nathan homestead projects- Nathan Homestead 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.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 10,724	Approved	Green	This line item is being scoped as part of line 2549. The board will receive options for this project in Q3.	No	Projects are being scoped and will be presented to the local board in quarter two.
2242	CS: ACE: Community Empowerment	Capacity Building: Various Manurewa groups	Build the capacity and capability of the following groups: <ul style="list-style-type: none"> - Manurewa Civil Defence and safety groups - Environmental groups and organisations - Arts groups - Key place making groups and organisation - Manurewa networks Budget: <ul style="list-style-type: none"> - Civil Defence community support \$10,000 - Community placemaking initiatives \$24,500 (includes \$5,000 to Manurewa Neighbourhood Support Inc to support a coordinator position, and \$2,000 to Manurewa Youth Providers Network Inc. for 2016 Youth Providers Network Awards) 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 34,500	In progress	Green	Staff held two stakeholder meetings to discuss the War Memorial Park place making project. Stakeholders will reconvene in Q3 to identify a project lead and develop a clear direction for facilities use. The Manurewa Community Network held a Community Expo at Southmall in October 2016. In Q3 a funding agreement will be completed for the Manurewa Community Network to manage and run the Expo in Clendon in April 2017. In Q3, the strategic broker will continue to support Randwick Sports and Community Trust to identify opportunities to partner with council.	No	The strategic broker and specialist advisor met with Civil Defence and Emergency Management to progress a joint approach to identify initiatives during 16/17. This work will progress in the second quarter. A funding agreement was prepared for \$5,000 to enable Manurewa Neighbourhood Support (MNS) to continue to employ a coordinator. In the second quarter staff will meet with MNS to discuss their capacity and capability needs. The Community Empowerment Unit supported Randwick Park Sports and Community Trust (RPSCT) to activate Manu Tukutuku. CEU will provide support in the second quarter to ensure the successful management of Manu Tukutuku. The Community Empowerment Unit, Local Board Services and Parks met with Manurewa Football Club to discuss their aspirations for War Memorial Park. A \$2,000 funding agreement was prepared to support the Manurewa Community Network to run the Manurewa Community Expo, which took place on 6 October 2016.
2844	CS: ACE: Community Empowerment	Children & Young People: Local Youth Employment, Education and Skills Brokerage	Facilitate and broker a process that will assist local businesses, educators and young people to work more closely together. Delivery of activity will be as identified in the Business Education Brokerage evaluation and report and will include the Youth Employability Passport scheme (COMET)	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	In progress	Green	Co-Creationz submitted their final report on 2015/2016. The strategic broker and specialist advisor have scoped options for youth employment, education and skills brokerage that builds on the work undertaken in 2015/2016 with Alfriston College and the Wiri Business Improvement District. The specialist advisor will further update the local board in Q3 on the preferred options.	No	Local Board Services met with Local Works and Co-Creationz, who are the chosen contractors delivering this work. A report will be produced by Co-Creationz, setting out the reflections and insights of the process undertaken to develop and deliver the Local Employment and Skills Brokerage Project. This report will include gathering the perspectives of the Wiri Business Improvement District and Alfriston College, who were involved in the project. The report and feedback will contribute to the design and delivery of the Local Youth Employment, Education and Skills Brokerage for the remainder of 2016-2017.

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2250	CS: ACE: Community Empowerment	Children & Young People: Youth Council and Youth Scholarships	Support greater opportunities for Manurewa residents to engage and participate with the local board. This will be done through - awarding youth scholarships - supporting youth council activities Budget: - Manurewa Youth Council \$21,000 - Youth leadership scholarships \$20,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 41,000	In progress	Green	The Rangatahi Youth Scholarships closed in December 2016. Twenty-seven applications were received and are being assessed. In October 2016, the Manurewa Youth Council attended the Manurewa Community Expo. Facilitated by the CEU, the Manurewa Youth Council have been actively involved in developing a crowd sourcing platform which will be used to gather community feedback on the Integrated Area Plan and Local Board Plan. The Manurewa Youth Council held their Annual General Meeting and new committee roles will be appointed at the end of January 2017.	No	The strategic broker of the Community Empowerment Unit has prepared a funding agreement of \$10,000 for the Manurewa Youth Council to cover the next six months. The Youth Council has continually achieved outcomes set out in the funding agreement. The Community Empowerment Unit facilitated a regional youth ClaimTheConcept workshop held on Saturday 27 August where there was significant representation from the Youth Council. Initial implementation plans were developed for the youth-designed concepts. Each concept has a working group of youth voice members from across Auckland leading its implementation. The strategic broker, specialist advisor and Local Board Services have met to discuss the process and timelines for the Rangatahi Youth Scholarships. The Community Empowerment Unit will lead the implementation of the Rangatahi Youth Scholarships in the second quarter. Promotion of the scholarships will start in October 2016 and applications will be assessed and approved by the Manurewa Local Board in January 2017.
2248	CS: ACE: Community Empowerment	Community Engagment: LB Development Plan	Activate the community in the development of 2017-2020 Local Board Plan. Activities will include: Creating outcome development groups Civic participation workshops Community led engagement activities Budget: - Community placemaking initiatives \$19,500	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,500	In progress	Green	Staff developed a project plan for community-led engagement, and discussed this with the local board. CEU staff met monthly with the Manurewa Youth Council and formed a working group to deliver the crowdsourcing component of the local board plan engagement. Engagement activity will take place in Q3.	No	In collaboration with Local Board Services, the Community Empowerment Unit met with the Manurewa Youth Council to investigate the option of working together to develop a crowd sourcing platform, which would be used to source input into the Local Board Plan online. In quarter two the Community Empowerment Unit will continue to work with Local Board Services to identify groups that will deliver Local Board Plan engagement and begin to progress the stakeholder outcomes groups. There will be alignment between the Local Board Plan and Manurewa, Papakura and Takanini Spatial Priority Area work with a focus on ensuring that there is a synergy between the two plans engagement principles and timescales.
2303	CS: ACE: Community Empowerment	Community grants (MR)	Funding to support local community groups through contestable grant funding.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 234,000	In progress	Green	Manurewa has completed Round Two Quick Response Grants allocating a total of \$20,585. There has been a grant at the value of \$5,524 not uplifted, leaving a total of \$159,293 for the remaining grant rounds.	No	Manurewa has completed Round One Quick Response and Local Grants allocating a total of \$64,670 leaving a total of \$168,830 for the remaining grant rounds.
2401	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (MR)	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.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	In Q2 the CEU have been working with the Community Grants team to develop capacity building workshops. These will be delivered in Q3. The strategic broker contacted a representative from the Humans of South Auckland Project to progress the development of a community led mural project across South Auckland. Brokering this project will continue in Q3.	No	The Community Empowerment Unit connected Randwick Sport and Community Trust with Housing New Zealand so they could shape the development of an event to combat illegal dumping on Shiftnal Drive in Randwick. It is anticipated that this event will take place in October 2016. The Community Empowerment Unit will continue to work with Housing New Zealand in quarter two to shape the event further.

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2245	CS: ACE: Community Empowerment	Inclusion & Equity: Scholarships and Neighbours Day	Support Manurewa residents to engage and participate with senior scholarships and Neighbours Day. Budget: - Community placemaking initiatives \$12,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 12,000	In progress	Green	The specialist advisor and strategic broker facilitated the first Seniors Network working group. Participants included Manurewa Age Concern, Grey Power, Manurewa Neighbourhood Support, Bupa Care Services and the Manurewa Seniors Citizens Club. Attendees indicated the need for a local seniors network with a focus on supporting clubs rather than larger service providers. Participants also recommended assessment criteria in regards to the proposed Seniors Scholarships scheme. In Q3, the specialist advisor will scope opportunities for a Manurewa seniors network and will update the board on the draft criteria for the Manurewa Seniors Scholarships.	No	Initial scoping has commenced on the establishment of a seniors network and scholarship scheme. The strategic broker and the specialist advisor from the Community Empowerment Unit have collaborated with organisations including Age Concern, Grey Power and Manurewa Senior Citizens to create a working group. A workshop will be scheduled with Manurewa seniors groups to take place early in November to progress the development of the seniors scholarships. Neighbours Day activity will be progressed closer to Neighbours Day in March 2017.
2249	CS: ACE: Community Empowerment	Maori Responsiveness	Work with Mana Whenua, Mataawaka and LB members to identify appropriate projects that respond to Maori aspirations in a practical and effective way. These will then be delivered in partnership with relevant Maori organisations. Budget: \$32,000 NOTE: An additional \$15,000 carried forward from 2015/2016 Maori Responsiveness Manurewa budget.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 32,000	In progress	Amber	Aligning the Maori Responsiveness work programme item with the Maori Input into Local Board Decision-Making working group has taken longer than expected. CEU staff will meet with Otago Health in Q3 to identify opportunities for alignment. Confirmation of alignment will be completed in Q3. CEU staff are working with Otago Health to identify links to the recommendations made in the 'Improve Māori input into Local Board Decision Making' report and confirm projects that could be funded in Q3 to support the various recommendations.	No	Mana Whenua and three southern local boards, including the Manurewa Local Board, worked together to identify how they will implement positive outcomes for all Maori and Taiwi. Facilitated by Otago Health, Mana Whenua and the local boards involved in the working group, established a set of recommendations that will provide support to the local boards and Mana Whenua to engage positively and in collaborative partnership. The Manurewa Local Board allocated \$4,000 of the Maori Responsiveness Budget towards the activation of these recommendations. The strategic broker of the Community Empowerment Unit will administer a funding agreement for Otago Health reflecting this decision.
2246	CS: ACE: Community Empowerment	Placemaking: Public safety cameras and safety initiatives	Develop and deliver of safety initiatives to enhance public places. Oversee monitored public safety camera system. Budget: - CCTV Monitoring \$80,000 - Town centre safety initiatives \$39,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 119,000	In progress	Amber	Although the large proportion of the budget is well on track with the contractual obligations (CCTV) little activity has occurred on identifying new safety initiatives. The specialist advisor has planned meetings in Q3 with internal council staff and will work with the local board and police to identify opportunities for community-led safety activities. CCTV Monitoring Staff monitored CCTV contracts in Q2. The new Digifort CCTV platform has made the CCTV system more reliable. In Q2, the board allocated \$2,000 to support the NZ Police to develop a window washing awareness raising video. The funding agreement will be completed in Q3. Community Safety Initiatives In Q3, the specialist advisor will work with the local board to identify opportunities for further investment in community-led safety activities.	No	CCTV Monitoring The Manurewa CCTV monitoring contract has been completed for \$43,000 and the installation of the new Digifort CCTV platform has been completed. The new platform will increase reliability of the network. Community Safety Initiatives The Community Empowerment Unit has carried out desk top research to establish the need for community safety initiatives at Te Mahia and Clendon. In the second quarter this work will continue to progress.

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2632	CS: ACE: Community Empowerment	Spatial Priority Area - Manurewa Papakura (MR)	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.	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	In progress	Green	Draft concepts (based on consultations and needs assessments) for the integrated plan were discussed at a workshop attended by Manurewa and Papakura Local Board members, ward councillors and Mana whenua representatives. Following the workshop, the concepts were revised and initial consultation undertaken in a range of settings including marae, the three town centres and Papakura and Manurewa Train Stations. Community consultation will continue through January and February 2017 with council staff attending local events. The plan will be finalised and adopted in August 2017.	No	The Community Empowerment Unit led the development of the Spatial Priority Area engagement plan. This sets out the agreed approach to engage with Mana Whenua, Mataawaka, stakeholders and the community. A hui with Mana Whenua held in September resulted in those represented by Mana Whenua expressing an interest to be involved in the development of the Manurewa, Papakura and Takanini Integrated Area Plan. The Community Empowerment Unit have met with the Manurewa Youth Council to explore the option of working together to develop a crowd sourcing platform as a source of online engagement for the Integrated Area Plan. In quarter two the Community Empowerment Unit will continue to implement the engagement plan. This links to work line item 2248.
2326	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MR)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	There were 2,204 graffiti incidents in the Manurewa Local Board area between 1 July 2016 to 31 December 2016. This is a 36% decrease compared to the same six month period last year. The number of graffiti RFS (Requests for Service) decreased by 25 per cent, with all 81 incidences being removed within the 24 hour target time (KPI). Manurewa achieved 80 out of 100 in the September ambient survey, which measures how much of the city is graffiti free. This represents a 6 point decrease on the previous survey carried out in April and gives the local board an average final score of 83 for 2016. The decreased score is reflective of graffiti on out-of-scope assets which our contractors are not able to remove graffiti from. Staff are working with the asset owners to maintain their property more effectively.	No	There were 903 graffiti incidents in the Manurewa Local Board area between 1 July 2016 to 30 September 2016. This is a 50 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 21 per cent, with all 38 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.
2162	CS: ACE: Community Places	Funding agreement - Clendon Park, Randwick Park and Te Whare Awhina community houses	Support Te Whare Awhina O Tamworth Incorporated to deliver funding agreement requirements for Clendon Park, Randwick Park and Te Whare Awhina community houses.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 119,787	Approved	Green	Funding agreement payment to the organisation is scheduled in Q2. The Te Whare Awhina houses are now operating under a community led model. The funding agreement was signed and payment was processed during the quarter. All community centres, houses and hubs across the network were invited to the six monthly regional hui, 13 December 2016, held at the Mt Albert Senior Citizens Hall. The programme covered the strategic view of Community Places, Health and Safety Act impacts and Business Mentoring services that are available for our community groups.	No	The Clendon Park, Randwick Park and Te Whare Awhina Community Houses funding agreement was completed, agreed and signed by the committee and Council in Q1. Payment to the organisation is scheduled in Q2.
2098	CS: ACE: Community Places	REGIONAL Social Housing - MR	Auckland Council has appointed the Selwyn Foundation as the proposed community housing partner for its portfolio of homes for older Aucklanders in December. Panuku has finalised a non-binding Memorandum of Understanding (MOU) with The Selwyn Foundation, which allows feasibility work, due diligence and an indicative development programme to be developed. The results from the special consultative process will be reported to the Governing Body for decision on 28 July 2016.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	Auckland Council Housing for Older Persons (HfOP) Partnering Proposal was adopted by the Governing Body on 28 July 2016. On the 25 August 2016, the Governing Body approved the establishment of a limited partnership (Joint Venture) between the Auckland Council and The Selwyn Foundation. It is now expected that the Joint Venture will be operational in July 2017. Transition planning and delivery will continue throughout FY17.	No	Auckland Council Housing for Older Persons (HfOP) Partnering Proposal was adopted by the Governing Body on 28 July 2016. On 25 August 2016, the Governing Body approved the establishment of a limited partnership (Joint Venture) between the Auckland Council and The Selwyn Foundation. It is expected that the Joint Venture will be operational in May 2017. The transition of HfOP services from Auckland Council to the Joint Venture will be overseen by an Auckland Council project team managed by Arts, Community and Events.

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2029	CS: ACE: Community Places	Venue hire service delivery - MR	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	The fees and charges schedule has been prepared and presented as part of the local board agreement for 2017/2018. Since the introduction of the new digital booking platform, both expressions of interest in the service and bookings are continuing to increase with over 280,000 hits on the venue hire webpage since launched. A network wide awareness campaign has been developed and will be launched in Q3.	No	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. A network-wide promotional campaign for venues will go live prior to Christmas.
1388	CS: ACE: Events	Anzac Services - Manurewa	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 18,000	In progress	Green	Initial planning has started and will continue into and throughout Q3.	No	Scheduled for Q4, planning will commence Q2/Q3.
2238	CS: ACE: Events	Armistice Day - Manurewa	Support delivery of an Armistice Day service. Note this is funded as a \$5,000 line item from Events Partnership Fund (non-contestable).	Q2	LDI: Opex	\$ -	Completed	Green	Civic Events team supported the Manurewa RSA to deliver this event on 13 November 2016. Approximately 150 people attended.	No	Scheduled for Q2
1385	CS: ACE: Events	Community Volunteer Awards - Manurewa	- Deliver a Community Volunteer Awards biannual event within the local board area. - No awards to be held in this financial year. - Next event will be in the 2017/2018 financial year.	Not scheduled	LDI: Opex	\$ -	Completed	Green	Scheduled for 2017/2018.	No	Next scheduled for 2017/2018 year.
1384	CS: ACE: Events	Event Partnership Fund (non-contestable) - Manurewa	Funding to support community events through a non-contestable process. - Manurewa Waitangi Day (Manurewa Community Events Trust) \$10,000 - Elvis in the Gardens (NZ Women Limited) \$10,000 - Eye on Nature (Manukau Beautification Trust) \$12,000 - Armistice Day (Auckland Council Events Civic) \$5,000 - Manurewa Santa Parade (SDW Solutions) up to \$20,000 - Manurewa Christmas in The Park (Manurewa New Life Community Trust) \$20,000 - Movies in Parks (Auckland Council Events Delivery) \$12,000 - Puhinui Stream Event (Auckland Council Events Delivery) \$0 (next event Nov 2017) - Urbanesia (Auckland Council Arts & Culture) \$26,000	Not scheduled	LDI: Opex	\$ 148,000	In progress	Green	Funding agreements and payments have been completed for all but one event in this fund. A draft payment application for the Matariki Kite Day has been completed but yet to be submitted. A partnership between the Auckland Council Arts, Culture and Events, Manu Tukutuku and the Manurewa Community Events Trust has been established to deliver a Matariki Kite Day for the Manurewa Local Board.	Yes	Funding agreements have been completed for four events in this fund with \$62,000 currently waiting to be paid out. The ACE, Events Delivery and Arts teams have started planning for the four funded events which are expected to be delivered in Q2 - Q3.
2247	CS: ACE: Events	Jazz in the Gardens - Manurewa	Deliver a free jazz concert and family fun event at Nathan Homestead. Funded as a line item from the Event Partnership Fund (non-contestable) for \$7,500.	Q3	LDI: Opex	\$ -	In progress	Green	The event has been programmed and will be delivered by the Music in Parks team on Saturday 11 March 2017. The event will be marketed under the Music in Parks umbrella in addition to the local campaign organised by local board comms to assist in further developing and growing the event.	No	Programming for the stage is complete and community programming is continuing.
1387	CS: ACE: Events	Local Civic Events - Manurewa	Deliver and/or support civic events within the local board area.	Not scheduled	LDI: Opex	\$ 9,000	In progress	Green	No events were delivered in Q2.	No	The following local civic events were held during Q1: Heron Point Walkway dawn blessing was held on 20 August 2016 with 10 people attending.
2243	CS: ACE: Events	Movies in Parks - Manurewa	Programme and deliver a regional Movies in Parks series event. Funded as a line item from the Events Partnership fund (non-contestable) up to \$12,000.	Q3	LDI: Opex	\$ -	In progress	Green	The Angry Birds Movie will be screened at Keith Park, Weymouth on Saturday 28 January 2017 with two hours of children's pre-movie entertainment. The Local Board logo will appear on event specific marketing, flags at the event and onscreen prior to the movie. Regional and local marketing is currently underway.	No	The Events Delivery team have confirmed with the Local Board programming for the Movies in Parks event along with pre-movie activities. "Angry Birds" has been selected for screening at Keith Park, Manurewa on Saturday 28 January 2017.

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2244	CS: ACE: Events	Puhinui Stream Event - Manurewa	Deliver a community 6km fun walk, tracing the Puhinui Stream from Hayman Park in Manukau to Totara Park in Manurewa. Funded as a line item from the Events Partnership Fund (non-contestable) for \$25,000	Q4	LDI: Opex	\$ -	Approved	Green	Event Delivery team planning for the 2017/2018 event will commence in Q4	No	Event Delivery team planning for the 2017/2018 event will commence in Q4
1386	CS: ACE: Events	Citizenship Ceremonies - Manurewa	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 36,030	In progress	Green	The Civic Events team delivered citizenship ceremonies on two occasions during Q2. Final numbers of new citizens are not yet available for the local board area.	No	The Civic Events team delivered citizenship ceremonies on three occasions during Q1 with 455 people becoming new citizens in the local board area.
Libraries											
792	CS: Lib & Info	Library hours of service - Manurewa	Provide library service at Te Matariki Clendon Library for 52 hours over 6 days per week, Monday to Saturday. (\$606,522 - FY16/17) Provide library service at Manurewa Library for 52 hours over 6 days per week, Monday to Saturday. (\$601,623 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,208,145	In progress	Amber	The staff co-design research process to investigate reasons for decline is now underway and will include analysis of customer feedback from the 2016 Gravitas Customer Survey results. Both libraries were also closed between Christmas and New Year for the first time. Library visits decreased by 14 per cent compared to the same quarter last year which is higher than the regional decrease of two per cent.		Library visits have decreased by 14% compared to the same quarter last year. This is higher than the regional decrease of 6%.
802	CS: Lib & Info	Celebrating cultural diversity - Manurewa	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, NZ Music Month, Pacific Language weeks and Waitangi. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A storytime for over 80 children celebrated Niuean Language Week. 24 attendees at Awahi Rito Maternal Mental Health Respite, Manurewa for Mental Health Awareness Week enjoyed a Wriggle and Rhyme session at their place. Diwali activities of henna painting, storytime and Bollywood dancing were well attended by children and adults at Manurewa Library.		Matariki was successfully celebrated this year with 299 people participating in events around the theme "He haerenga kit e ao Maori – a journey into the Māori world". Activities included: koauau (flute) and Māori jewellery workshops run by Philip Repia; putiputi flax weaving; Matariki photo booth; titi torea (Māori stick games); Matariki scavenger hunt and henna whetu (star) hand painting.
800	CS: Lib & Info	Digital literacy support - Manurewa	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices with group classes and one on one Book a Librarian sessions. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Amber	Some of the demand for public PCs has reduced as the number of customers bringing their own devices has increased. Customers also use WIFI for longer periods as opposed to queuing and returning to the library for a PC. RAG explanation: Wi-Fi and PC sessions decreased 15 per cent from 52488 compared to 62067 for the same quarter last year. This is not in line with the regional increase of 5 per cent.		Book a Librarian sessions at Clendon effectively delivered over the last quarter to 33 customers. These sessions assist customers with computer, CV and e-resource use. In mid-September Manurewa launched this new service due to customer demand and served their first 2 customers.
793	CS: Lib & Info	Information and lending services - Manurewa	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Amber	The decrease in lending is directly affected by the decrease in library visits. The Christmas closure will also affect decreased lending. The number of library items borrowed has decreased by 14 per cent compared to the same quarter last year. This is higher than the regional trend of 3 per cent. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11 per cent of items borrowed regionally.		The number of library items borrowed has decreased by 9% compared to the same quarter last year. This is a little higher than the regional trend of 7%. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 9% of items borrowed regionally.
799	CS: Lib & Info	Learning and Literacy programming - Manurewa	Provide learning programmes and events throughout the year including: computer classes, CV classes, makerspace, Children's Book Awards, Comic Book Month, Writers & Readers Festival, Adult Learners' Week, Money Week. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Learning and literacy programmes continue to be delivered successfully. Makerspace, a public space available at Clendon Library for customers wishing to record music or undertaking other creative activities continues to be well utilised by youth recording original music. The Reading Together Programme continued to be supported by Manurewa Library, delivered to 17 parents. Planning is underway at Clendon in the creation of new computer classes.		Learning and literacy programmes continue to be delivered successfully. The Digital Literacy Resource Programme (DLRP) was delivered to over 199 Year 11 students at James Cook High School. Reading Together, a literacy programme to help parents continued to be supported by Manurewa Library, delivered to 30 parents. Clendon staff are investigating the creation of computer classes for customers as Manukau Institute of Technology discontinued their "Freebie" computer course delivery.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
794	CS: Lib & Info	Preschool programming - Manurewa	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Bilingual Storytime and Storytime. Regular outreach visits to local kindergartens, Kohanga Reo and pre-schools to deliver storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Successful delivery of programmes to preschoolers continue at the same level as last quarter which included: Wriggle and Rhyme to 452 participants (Manurewa only); weekly storytimes in English, Te Reo, Samoan and Tongan attended by 598 attendees; and regular outreach visits to 469 preschoolers at ECEs and three kohanga during the school term.		Successful delivery of programmes to preschoolers include: Wriggle and Rhyme to 383 participants (Manurewa only); weekly storytimes in English, Te Reo, Samoan and Tongan attended by 743 attendees; and regular outreach visits to 399 preschoolers at ECEs and three kohanga during the school term.
797	CS: Lib & Info	School engagement and Afterschool programming - Manurewa	Engage directly with local schools in the board area including Kohanga Reo. Provide creative learning opportunities for children in afterschool hours such as Tutu Bugs at Te Matariki Clendon- an after school programme aimed at strengthening literacy and numeracy skills with fun activities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Literacy based activities were enjoyed by 283 children at the Manurewa's Kids Craft Club and Tutu Bugs kids club at Clendon. For the first time, students from Te Kura Akonga o Manurewa and Te Kura Kaupapa o Manurewa enjoyed the annual Auckland War Memorial Museum's Maori and Pacific themed programme with mainstream Finlayson Park and St Andrews primary schools.		Tutu Bugs at Clendon and Manurewa's Kids Craft Clubs provide after school programmes at both libraries with 318 children attending over the last quarter. The children enjoy participating in literacy and craft based activities.
795	CS: Lib & Info	School holiday programming - Manurewa	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 - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The remaining 20% of the "Steam and Steel" holiday programme concluded in October with 148 participants attending 10 activities. Special events included: 'Star War Reads' held at Manurewa which attracted 50 children and teens; and Dinosaur storytime featuring a life size dinosaur puppet for 29 children at Clendon. This was a joint initiative with Eventosaurus and the Botanic Gardens.		The July "Game On" school holiday programme and September "Steel and Steam" activities attracted 654 participants. Children enjoyed activities such as origami, geo caching, marbles, life-sized clueo, titi torea (Maori stick games) and board games. A special highlight was entertainer Nick Duval-Smith, who performed Roald Dahl stories.
796	CS: Lib & Info	Summer reading programme - Manurewa	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds in both English and Te Reo Māori (Kia Maia te Whai). Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Successful promotion of the Kia Maia te Whai Dare to Explore Summer Reading Programme was delivered to over 630 children at 2 primary schools and Te Kura Kaupapa Maori o Manurewa. Programme registration numbers are about the same as last year. The delivery of the very first event in te reo Maori to once class from Te Kura Kaupapa Maori o Manurewa was a special highlight of the programme.		Planning of this year's Summer Reading Programme is underway at a regional level. The Youth Librarian (Clendon) has been involved in the planning and design of Kia Maia te Whai, the Maori content of the programme. Promotion to schools is in the planning stage.
801	CS: Lib & Info	Supporting customer and community connection - Manurewa	Celebrate local places and people and tell local stories with displays and event including regionally coordinated and promoted programmes: ANZAC, Family History Month and Heritage Festival. Participate in an event that celebrates the local area - Urbanesia, Clendon Expo and Weymouth School Expo at Te Matariki Clendon. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Clendon Library successfully supported Urbanesia 2016 in celebration of Pacific Island arts and crafts. They offered a reading lounge to promote reading at home and free giveaways of withdrawn children's books. In collaboration with Makerhood (Manukau) they also showed attendees robotic coding and testing.		Manurewa Library successfully supported Randwick Park School's Annual Book Week with a visit from the Children's Librarian who was given the prestigious spot as one of this year's judges for their costume parade.
798	CS: Lib & Info	Supporting customer connection - Manurewa	Provide programmes that facilitate customer connection with the library and community including themed clubs such as book clubs, Pasifika tea and topics, craft club, ukulele club and special events. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Clendon Library's Pasifika Tea & Topics group won first prize for their float in the Manurewa Christmas Parade. The float depicted a celebratory kava ceremony for male chiefs in a Pacific Island fale. The regular Adult book clubs (Clendon and Manurewa) and craft clubs (Clendon) creating Christmas themed crafted continued successfully with 179 attendees. Ukelele music provided by the Clendon ukulele club entertained customers at the annual Clendon Library community Christmas morning tea.		Pasifika Tea & Topics (Clendon) has blended with the new Walking Samoans group (30 members) and meet each Monday morning. Auckland Council's Love Bus attended their September meeting to promote voting. Clendon's ukulele club, 'Ukenesia' (13 members) had some success at the Clendon Open Mic night receiving a special mention for their performances of Hoki Mai and Pearly Shells. The three Adult reading and craft clubs (55 members) continue successfully. The NZ author Helen Laurenson was the guest speaker at Clendon's Book Chat's September meeting.
803	CS: Lib & Info	The Southern Initiative and Libraries - Manurewa	Explore how The Southern Initiative and Libraries can form an effective working relationship. Map services of interest to The Southern Initiative in each library, and start conversation about possible collaborations and partners. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Promotion of the joint initiative with the Storytime Foundation reactivating the children's space and programmes for children under 3 years old is underway at Clendon and will commence in March. The customer centric co-design project to further develop the Digital Library Resources Programme (DLRP), an information literacy programme currently delivered to Year 9 students at Manurewa High and Year 11 students at James Cook High has also commenced.		Consultation has taken place with community stakeholders to assist Clendon Library's investigation in reactivating the children's space and programmes for children under 3 years old. Storytime Foundation will provide free books and resources to support the programme. Both libraries will commence a customer centric co-design project in the next quarter to develop an online version of its DLRP programme for students at Manurewa High and James Cook High.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Local Parks											
2795	CF: Project Delivery	Mangrove Removal	Removal of mangroves throughout the Waimahia Inlet in accordance with the approved resource consent conditions.	Q3; Q4	LDI: Opex	\$ 50,000	In progress	Green	Current status : Planning is underway for removing mangroves. The removal works will be undertaken between March & July as per the resource consent requirements. Next steps : Undertake the removal works as per the Resource Consent requirements Risks/issues : Nil at this stage	No	Planning is underway for removing mangroves. The removal works will be undertaken between March & July as per the resource consent requirements.
3388	CF: Project Delivery	Waimahia Reserve new play area and walkway PD	Development of reserve/walkway and play space for Weymouth SHA	Q1; Q2; Q3; Q4	Growth	\$ 500,000	In progress	Green	Description of the work: Playground and park development Current status: Detailed design of playground Next steps: Tender for playground Risks/Issues: Developer seeking consent to build Early Education Centre on land - will have effect on playground design	No	Description of works: Playground and park development Current status: Detailed design of playground/Physical works of walkway Next steps: Tender for playground Issues: Developer seeking consent to build EEC on land - will have effect on playground design
536	CF: Project Delivery	Maritime recreational fund	Manurewa Coastal Walkway Network Connecting Weymouth to Wattle Downs walkway and incorporating drinking fountains	Not scheduled	ABS: Capex	\$ 585,937	In progress	Green	Description of the work: Design and construction of a continuous walkway connection from Browns Rd, through to Wattle Downs, Manurewa.. Current status: Design and consenting in progress with connection to Mahia Rd and Waimahia Subdivision sections planned for Financial Year 17. Next steps: Mana whenua engagement to be undertaken Risks/Issues: Currently no issues	No	Description of the work: design and construction of a continuous walkway connection from Browns Road through to Wattle Downs in Manurewa. Current status: first stage physical works for Heron Point completed. Planning in progress with connection to Mahia Road and Waimahia Subdivision sections planned for 2016/17. Next steps: consultation process completed and detail design and consenting is being undertaken. Consultation for the connection of Heron Point to Waimahia subdivision & Mahia Road is now complete. Physical works are likely to get underway over the summer season Issues: none
2797	CS: PSR: Local Parks	Manurewa Greenways Plan	A strategic plan looking at greenway opportunities and links within the Manurewa local board area.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	The second workshop date will be arranged with the local board early in 2017.	No	The first workshop for Greenways planning 'definition setting' was held in the first quarter and a further workshop is planned toward the end of the year with the new board.
537	CS: PSR: Local Parks	Parks teaching gardens	Gardening & mentoring on parks Service and funding agreement in place	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	No further update.	No	Site has been identified and development planned.
538	CS: PSR: Local Parks	Programmes and Events - Manurewa	Education and Recreation activities on Parks and Reserves programme developed and circulated to local board.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 91,000	In progress	Green	Education Programmes:General public - Manurewa parks bus tour various parks in Manurewa (Auckland Heritage Festival 2016 event) 47 participants; Schools - discovery walks 92 students; Adopt a park school scheme, 2 schools, 50 participants; Out and About recreational programmes - Attendance 877, Events 19.	No	Education Programmes 2 school plantings. Waimahia (Palmers road esplanade), 20 students and the Gardens (Totara Park), 15 students.
539	CS: PSR: Local Parks	Skatepark Guardians	Stewardship of local skateparks by local skaters. Contract in place	Q1; Q2; Q3; Q4	LDI: Opex	\$ 35,000	In progress	Green	Contract is being implemented.	No	Contract is being implemented.
540	CS: PSR: Local Parks	Volunteers - Manurewa	Support volunteer activity on parks and reserves. Programme developed and circulated to local board.	Q1	LDI: Opex	\$ 40,000	In progress	Green	Progress the Totara Park and other community projects - Community workers have spent over 600 hours spreading mulch and painting fences at Totara Park. The Puhinui Stream won a national award for the most improved waterway and a community event was held on 29 November to celebrate. Volunteers have contributed 679 hours across the whole stream catchment so far this year. Te Awa Trust undertook clean-ups at Weymouth foreshore and reserves. Idea Services is doing weekly litter pickups with 32 bags of rubbish collected in 6 weeks in the Weymouth area reserves, this work is ongoing.	Yes	724 volunteer hours, 200 plants at Totara Parks with Papatoetoe lions club

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Leisure											
2758	CS: PSR: Leisure	Manurewa Leisure Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Manurewa Leisure Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives for the second quarter. Centre programmes and hireage are tracking well with 6% growth in revenue. Oscar after school care continues to be the largest programme in the centre connecting with children and their families, and their Satellite Oscar programme run at Nathan Homestead now provides before school care at Manurewa Leisure for Nathan Homestead children that require it as an added option to assist families. Nathan Homestead is tracking along well with an increase from 14 kids last year to 24 this year. The current McDribbler basketball programme is 59% full and the Timberwolves basketball programme is 83% full. The Afterschool Gymnastic Programme is 50% full with a total number of registrations of 119 at 64% full. Hall hireage is very similar from 2015 with less than 1% variance. Actual visits have increased from 6,025 in 2015 to 8,343 in 2016 a favorable variance of 2,318.	No	Manurewa Leisure Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Visits over the first quarter has seen a 55% increase on the same period last year. This can be attributed to the McDribbler kids basketball league increased from one night to two, with the possibility of a third night. Oscar after school care has seen a 22% increase, and Nathan Homestead Oscar has also seen growth in their programme of 75% in enrolments.
2738	CS: PSR: Leisure	Manurewa Pool & Leisure Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Manurewa Pool & Leisure Centre KPI programming targets are on track to meet the Local Board objectives for the second quarter. Visitations are down for the month by 1,058 compared to same time last year. 42 Fitness members cancelled their memberships due to moving out of the area. There has been 2% increase in LTS lessons which is an increase of 93 lessons for the month.	No	Manurewa Pool & Leisure Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Facility visitation has increased by 10% on last year. This has mainly been as a result of increased learn to swim activity and general aquatic usage.
2737	CS: PSR: Leisure	Manurewa Pool & Lesiure Centre	Sustainability initiatives Develop/ Run variety of programmes for Youth, Kids, Physically disabled / special needs groups Share good news stories	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Manurewa Pool & Leisure Centre KPI programming targets are on track to meet the Local Board objectives for the second quarter. Learn to Swim have return early child groups from Papatotoe ending their 8 swimming lessons by the the 8th Dec. & also delivering swimming lessons to South Auckland Middle school. Learn to swim have completed & delivered a programme targeting the Indian community on swimming awareness. Total Productive Maintenance is still under progress but are working closely with contractors on processes and H&S. Aquatics team continue to deliver Home school lessons, James Cook High Teen mums undertaking gentle aquarobics. MPAL also held the Under water Hockey Tournament, Swim meet and Water Polo tournament.	No	Manurewa Pool & Leisure Centre KPI programming targets are on track to meet the Local Board objectives for the first quarter. Additional dedicated learn to swim targeted at specific community groups has been implemented in first quarter. Quarter One has focussed on Asian population within area. Total Productive Maintenance has been progressed and alignment of expectations with Community Facilities, Leisure and contractors have continued to progress. Current state analysis has been the key focus area for this area of work and will continue into Quarter two.
2757	CS: PSR: Leisure	Te Matariki Clendon Community Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Te Matariki Clendon Community Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives for the second quarter. Visits are slightly down on last year 37,837 compared to 40,204 last year, which can be attributed to one of the events having bad weather. HIGHLIGHTS: 3 large events connecting with the community over the past 2 months, Light Party partnered with Salvation Army, providing a free halloween event to the community in a safe environment for families with approximately 1,200 visits on the night. The Clendon Residents group Fun Day and the Urbanesia Elevated Family Park Jam. The centre has also been fortunate enough to receive through a donation from the Elevated event free artwork completed on the day by three internationally renowned artists that now hang in the centre for the community to enjoy. Childcares at both Clendon and Nathan Homestead are tracking favorably with 51% and 149% increase in revenue respectively and they are both now at full capacity.	No	Te Matariki Clendon Community Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. There has been an 11% increase on visits in Q1 compared to the same period last year. In Q1 we successfully trialled a School PE programme, which has now been confirmed year round, offsite in summer and onsite in winter. Facility hireage continues to grow with evenings and Sundays almost fully utilised and OSCAR after school care has seen a growth in enrolments of 22%. Kauri Kids Childcare is 100% fully booked compared to Q1 last year of 70-80% full.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
2734	CS: PSR: Leisure	Totara Park Pool	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Totara Park Pool Business Plan – KPI programming targets are on track to meet the Local Board objectives for the second quarter with the pools opening for the 16/17 summer season	No	Totara Park Pool Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter.
Sport and Recreation											
2760	CS: PSR: Sport & Rec	Manurewa Community Facilities Charitable Trust	Providing support for MCFCT in the implementation of their strategic plan including projects at the Manurewa Sports Centre, Netball Manurewa and Randwick Park	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	In progress	Green	Awaiting project update. Accountability report due.	No	Funding agreement signed.
Development Projects											
4378	CF: Project Delivery	Puhinui Inlet Jetty - Burundi Avenue Reserve	A fit for purpose jetty to support the use of water based recreational activities in the Puhinui Inlet. The project has already had 40K allocated to it from Local Board for early concept work and consents. It is anticipated that the build will take place in the 2017/18 financial year.	Q3; Q4	LDI: Capex	\$ 15,000	Approved	Green	Description of the work: Construction of coastal jetty Current Status: Planning Next Steps: Develop engagement with stakeholders. Initiate design works. Risks/Issues: Currently no issues	No	Project approved following Q1 performance report
4122	CF: Project Delivery	Randwick Park Development	Randwick Park Development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 219,877	In progress	Green	Description of the work: Construction of the Randwick Pavilion Community Center - Manu Tukutuku, and associated pathways Current Status: Building is completed and open. Final works to complete pathways and landscape associated with early childhood education centre, and continued working with Randwick Trust to establish site facility and third party funding support. Next Steps: Integrate construction of pathway connections with pavilion and proposed early childhood education centre. Complete 12 month defects period for Pavilion. Risks/Issues: Internet connection resolved	No	Project carried-over from previous financial year
Community Facilities: Renewals											
4380	CF: Project Delivery	All Seasons Touch Trust Building - Gallaher Park - Electrical Mains Replacement	Health & Safety Critical Works. There was a fire (deliberately lit) in the grandstand of the All Seasons Touch Trust building on 25 October 2016. As is normal, Vector disconnected the pole fuse to ensure that the fire brigade would not get electrocuted while putting out the fire. However, once the fire was out, when they went to reinstate the power they found there was a fault in the mains. In consequence there is no power in the All Seasons Touch Trust Building or the adjacent kindergarten building and the scouts building. It is therefore extremely urgent that we get this work under way as soon as possible.	Not scheduled	ABS: Capex	\$ 68,549	Approved	Green	Description of the work: Electrical mains replacement Current Status: Planning Next Steps: Award work Risks/ Issues: Nil	No	Project approved following Q1 performance report
3134	CF: Project Delivery	Beihlers Road Coastal and Furniture Renewals	Banyan Drive Reserve and Beihlers Road Foreshore Fence, Sign and Wharf Renewals	Q2; Q3; Q4	ABS: Capex	\$ 16,000	Approved	Green	Description of the work: Renewal of various structures - path, steps, sea wall and wharf. Current status: Planning design Next steps: Tenders Risks / Issues: Coastal structures	No	Description of the work: renewal of various structures - path, steps, sea wall and wharf Current status: planning design Next steps: tender process Issues: the coastal structures may be an issue
3135	CF: Project Delivery	David Nathan Homestead retaining wall Renewals	David Nathan Park and Leabank Court HFTE Village Retaining Wall Renewals. Existing Renewal Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 16,506	Approved	Green	Description of the work: Retaining wall renewal Current status: Consent approved Next steps: Tender for physical works Risks/Issues: Nil	No	Description of the work: retaining wall renewal Current status: applying for consent Next steps: tender for physical works Issues: none
4107	CF: Project Delivery	David Nathan Park tennis court	David Nathan Park tennis court	Not scheduled	ABS: Capex	\$ 2,160	Completed	Green	Description of the work: David Nathan Park tennis court renewal. Current status: Handover asset Next steps: Maintenance period Risks/Issues: Nil	No	Project carried-over from previous financial year

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3136	CF: Project Delivery	David Nathan Pathway Renewal	David Nathan Park Fence, Path and Steps Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	In progress	Green	Description of the work: David Nathan pathway renewal Current status: Heritage consultant engaged Next step: Physical works. Risks/Issues: No known issues.	No	Description of the work: David Nathan Pathway renewal 2016/17 Current status: evaluating fee proposal for heritage advisory. Next step: scope requirements based on heritage advice followed by tender for physical works. Issues: none
3137	CF: Project Delivery	Finlayson Park Playground Renewals	Finlayson Park (Maplesden Drive) Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 15,000	Approved	Green	Description of the work: Renewal of layground at Finlayson Park Current status: Planning Next steps: Design Risks/Issues: Nil	No	Description of the work: renewal of playground Current status: planning Next steps: design Issues: none
3138	CF: Project Delivery	Finlayson Playground Renewals	Finlayson Avenue Reserve Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 30,000	Approved	Green	Description of the work: Renewal of Finlayson Avenue Reserve playground Current status: Planning Next steps: Design Risks/Issues: Nil	No	Description of the work: renewal of playground Current status: planning Next steps: design Issues: none
4108	CF: Project Delivery	Greers Road Foreshore footpath renewal	Greers Road Foreshore footpath renewal	Not scheduled	ABS: Capex	\$ 15,000	Approved	Amber	Review of scope required against budget allocation. significant planning around engagement with neighbouring properties, and current reserve encroachments to be resolved. Description of the work: Renewal of gravel path connection from Greers Rd, Weymouth. Current status: Planning and engagement with residents required. Next steps: Planning and engagement with residents required. Risks/ Issues: Physical works more than budget allocation. Risk around suitability of land for development of walkway and encroaching neighbour resolutions.	No	Project carried-over from previous financial year
3139	CF: Project Delivery	Keith Park Coastal Renewals	Keith Park Boatramps, Play Equipment, Seawall, and Step Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 51,777	Approved	Green	Description of the work: Sea wall, steps and boat ramp renewal Current Status: Planning Next Steps: Consents Risks/Issues: Scope determination.	No	Description of the work: sea wall, steps and boat ramp renewal Current Status: planning Next steps: consents Issues: scope determination.
3140	CF: Project Delivery	Keith Park Toilet Renewals	Keith Park Toilet Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000	Approved	Green	Description of the work: Toilet block renewal Current status: Design Next steps: Consents Risks/Issues: Nil	No	Description of the work: toilet block renewal Current status: planning Next steps: design Issues: none
4110	CF: Project Delivery	Manurewa Aquatic Centre - Complete replacement of filter socks	The current socks are 10 years old and are starting to fail and need replacement. Capacity has arisen to add further projects to the Pools & Leisure renewals programme.	Q2; Q3	ABS: Capex	\$ 115,106	Approved	Green	Description of the work: Complete replacement of filter socks at Manurewa Aquatic Centre Current Status: Request quotes, review contractors' quotes and issue a contract for this work Next Step: Monitor the project to completion. Estimate start and finish dates are 30 January 2017 to 31 March 2017 Risks/Issues: There are no known issues	No	Project carried-over from previous financial year
4111	CF: Project Delivery	Manurewa Aquatic Centre - Trade Waste Infrastructure Upgrade	Manurewa Aquatic Centre - Trade Waste Infrastructure Upgrade	Q2; Q3	ABS: Capex	\$ 36,960	In progress	Green	Description of the work: Trade waste infrastructure upgrade at the Manurewa Aquatic Centre Current Status: Issued a contract for this work Next Step: Monitor the project to completion. Estimate completion date is 10 February 2017 Risks/Issues: There are no known issues	No	Project carried-over from previous financial year
4112	CF: Project Delivery	Manurewa Aquatic Centre - Insulate/reinstate vapour barrier to bulkhead and environs	Manurewa Aquatic Centre - Insulate/reinstate vapour barrier to bulkhead and environs	Q1; Q2; Q3	ABS: Capex	\$ 42,250	Approved	Green	Description of the work: Insulate/reinstate vapour barrier to bulk head and environs. Current Status: This project has two stages. Stage one is already completed. Contract has been signed for stage two. Next Step: Start the construction works in liaison with centre management Risks/Issues: Nil	No	Project carried-over from previous financial year
3142	CF: Project Delivery	Manurewa Carpark Renewals FY17-18	Burundi Ave Foreshore, Inverell Park, Northcrest Grounds, Orford Park Carpark Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 21,631	Approved	Green	Description of the work: Car park renewal at various sites Current Status: Scoping Next Steps: Design this year construction 2017/18. Risks/Issues: Nil known.	No	Description of the work: car park renewal Current status: scoping Next steps: design Issues: None

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3143	CF: Project Delivery	Manurewa Carpark Renewals FY19	Aronia Way Reserve and Weymouth Community Hall Carpark Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Project to start in FY19	No	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified
3144	CF: Project Delivery	Manurewa Furniture Equipment FY17 Renewals	Anderson Park (Grand Vue Road Reserve), Greers Road Foreshore, Hanford Place Foreshore, Leabank Court HFTE Village, Pitt Avenue Foreshore, Rowandale No 2, St Annes Foreshore, Wattle Farm Ponds Reserve, Wordsworth Road Reserve Rubbish Bins, Fences, Tables and Seats Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 16,200	Approved	Green	Description of the work: Furniture renewal at various locations Current status: Planning Next steps: Tender physical works Risks/Issues: Nil	No	Description of works: Furniture Renewal Current status: Planning Next steps: Tender Physical works Issues: None
3145	CF: Project Delivery	Manurewa Furniture Equipment FY18 Renewals	Beihlers Road Foreshore, Bluewater Place Foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Court HFTE Village, Leabank Park, Manurewa Recreation Centre Furniture Equipment Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Project to start in FY18	No	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified
3146	CF: Project Delivery	Manurewa Furniture Equipment FY19 Renewals	Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore Furniture Equipment Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Project to start in FY19	No	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified
255	CF: Project Delivery	Manurewa FY17 Arts Facility renewals	Nathan Homestead - Major Building renewal - stage II.	Q1; Q2; Q3	ABS: Capex	\$ 190,476	In progress	Green	Description of the work: Interior refurbishment of café, hired spaces, offices, kitchens. Current status: Café refurbishment underway, other spaces' refurbishment has been quoted but requires clarifications from contractors and then evaluation and award. Next steps: Complete café, engage a contractor for remaining work under a single contract, begin the works. Risks/Issues: Nil.	No	Description of the work: interior refurbishment of café, hired spaces, offices, kitchens. Current status: café refurbishment underway, other spaces' refurbishment being specified. Next steps: complete café, obtain quotes for remaining work. Issues: none
254	CF: Project Delivery	Manurewa FY17 Community Leases renewals	Finlayson Homestead - cladding & interior renewal. Budget increased by \$37,500 (now \$98,000) as per MR/2015/164.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 60,500	In progress	Green	Description of the work: Reinstatement of interior and exterior claddings and paint finishes. Current status: Heritage architect engaged to produce replacement specification and methodology. Next steps: Approve detailed design for work, obtain quotes from contractors. Risks/Issues: Nil.	No	Description of the work: the reinstatement of interior and exterior claddings and paint finishes. Current status: engaging with professional architectural services. Next steps: produce detailed design for work and obtain quotes from contractors. Issues/Risks: none
3742	CF: Project Delivery	Manurewa FY17 Community Leases renewals - Manurewa AFC. Roof and cladding renewals	Finlayson Homestead - cladding and interior renewal Manurewa AFC. Roof and cladding renewals Note: this item is part of SP ID 254 Sentient 15804	Q2; Q3; Q4	ABS: Capex	\$ 65,000	In progress	Green	Description of the work: Manurewa AFC - Roof and cladding renewals Current Status: Finalise the scope of work for the roof and cladding renewals. Review contractors' quotes and issued a contract for this work Next Step: Request quotes, review contractors' quotes and issued a contract for this work Risks/Issues: Investigation report being completed to determine the extent of the deterioration to the building.	No	Description of the work: Manurewa AFC - Roof and cladding renewals Current status: finalise the scope of work for the roof and cladding renewals. Staff have reviewed the contractors' quotes and issued a contract for this work Next step: request quotes, review contractors' quotes and issued a contract for this work Issues: investigation report being completed to determine the extent of the deterioration to the building.
257	CF: Project Delivery	Manurewa FY17 Libraries renewals	Manurewa Library - Upgrade CCTV and intruder alarm systems	Q1; Q2	ABS: Capex	\$ 21,095	Completed	Green	Description of the work: Upgrade CCTV system at Manurewa Library Current Status: Contractor has completed work on site Next Step: Paid contractor. Close project Risks/Issues: There are no known issues	No	Description of the work: upgrade to the CCTV system at Manurewa Library Current status: issued a contract and the contractor has commenced work on site Next step: monitor contract to completion Issues: none
258	CF: Project Delivery	Manurewa FY17 Pools & Leisure renewals	Manurewa Aquatic Centre - Install winch system for ladder, replace hangers in suspended ceiling above learners pool (note: replace hangers in suspended ceiling above learners pool - This component cancelled as completed under repairs and maintenance).	Q1; Q2	ABS: Capex	\$ 33,282	In progress	Green	Description of the work: Install winch system to safely remove heavy stairs in the Manurewa Aquatic Centre lap pool Current Status: Review contractors' quotes and issued a contract for this work Next Step: Monitor the project to completion. Estimate completion date is 23 December 2016 Risks/Issues: There are no known issues	No	Description of the work: install winch system to safely remove heavy stairs in the Manurewa Aquatic Centre lap pool Current status: review contractors' quotes and issued a contract for this work Next step: monitor the project to completion. Estimate start date on site is 14 November 2016 and completion date is November 2016 Issues/Risks: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3748	CF: Project Delivery	Manurewa FY17 Pools and Leisure renewals resurface floors in changing room areas & renew roof	Manurewa Aquatic Centre - Manurewa Leisure Centre - resurface floors in changing room areas and renew roof	Q3; Q4	ABS: Capex	\$ 31,074	Approved	Green	Description of the work: Manurewa Leisure Centre - resurface floors in changing room areas & renew roof Current Status: Review contractors' quotes and issue a contract for this work Next Step: Monitor the project to completion. Estimate start and finish dates are 6 February 2017 to 28 April 2017 Risks/Issues: There are no known issues	No	Description of the work: Manurewa Leisure Centre - resurface floors in changing room areas and renew roof Current status: review contractors' quotes and issue a contract for this work Next step: monitor the project to completion. Estimate start and finish dates are 6 February 2017 to 28 April 2017 Issues/Risks: none
256	CF: Project Delivery	Manurewa FY17 Te Matariki Clendon Library renewals	Te Matariki Clendon Library - Replace passenger lift.	Q2	ABS: Capex	\$ 174,031	Approved	Green	Description: Replace passenger lift at Te Matariki Clendon Library Current status : Method statement received and approved. Next step: Material order. Risks/Issues : No known issues.	No	Description of the work: construction of the Randwick Pavilion Community Center - Manu Tukutuku and associated pathways Current status: Building is completed and open. Final works to complete pathways and landscape associated with early childhood centre, and continued work with Randwick Trust to establish site facility and third party funding support. Next steps: Integrate construction of pathway connections with pavilion and proposed early childhood centre. Complete 12 month defects period for the pavilion. Issues: Delays are continuing with the installation of internet connection to building and the information technology rollout.
4113	CF: Project Delivery	Manurewa play renewals FY17	Manurewa play renewals FY17	Not scheduled	ABS: Capex	\$ -	Approved	Green	Description of the work: Felicia Park, Wordsworth Road Reserve, Arline Schutz Park (Halver Park), Volta Park (Templeton Place Reserve) play equipment and surface renewal Current status: Physical works Next steps: Handover of Asset Risks/ Issues: None	No	Project carried-over from previous financial year
3147	CF: Project Delivery	Manurewa Sign Renewals FY17-18	Adams Park, Arline Schutz Park (Halver Park), Bluewater Place Foreshore, Clendon Community Centre Reserve, David Nathan Park, Finlayson Ave Reserve, Gallaher Park, Greers Road Foreshore, Inverell Court HFTE Village, Laurie Gibbons Memorial Park, Leabank Court HFTE Village, Leabank Park, Macadamia Park (Melia Grove Reserve), Orford Park, Pitt Avenue Foreshore, Roscommon Park (Tamwoth Close Reserve), Shifnal Drive Reserve (cnr Trimdon St), Tington Park, Volante Park, Walpole Avenue Reserve Sign Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 6,603	In progress	Green	Description of the work :Manurewa sign renewals Current step : Professional service for scoping engaged. Works in progress. Next step: Initiate tender for physical works depending on the consenting requirements. Risks/Issues: Nil	No	Description of work :Manurewa Sign Renewals FY17-18 Current step : Evaluating Fee proposal for professional service requirement. Next step: Initiate tender for physical works. Issues/Risks: None
3148	CF: Project Delivery	Manurewa Structure Renewals FY17-18	Aronia Way Reserve, Blackgate Reserve, Burundi Ave Foreshore, Ferguson Street Reserve Manurewa, Rata Vine Stream Reserve Structure Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 24,731	In progress	Green	Description of the work: Manurewa structure renewals at various locations Current status: Professional service engaged Next step: Finalize designs and physical work estimates. Risks/Issues: No known issues.	No	Description of the work: Manurewa structure renewals 2017/18 Current status: evaluating fee proposals for professional services. Next step: award contract for professional services. Issues: none
3149	CF: Project Delivery	Manurewa War Memorial Park carpark furniture renewals	Manurewa War Memorial Park Carpark, Fence, Rubbish Bin and Sign Renewals. Existing Renewal Project	Not scheduled	ABS: Capex	\$ 77,922	Approved	Green	Description of the work: Carpark furniture renewals Manurewa War Memorial Park Current Status: Consent Next Steps: Physical works Risks/Issues: none	No	Description of works: Car park and furniture renewal. Current status: Design phase. Next steps: Physical works. Risks/ Issues: Nil
3150	CF: Project Delivery	Manurewa War Memorial Park playground renewals	Arline Schutz Park (Halver Park), Felicia Park, Manurewa War Memorial Park, Volta Park (Templeton Place Reserve), Weymouth Park (Joshua Place Reserve), Wordsworth Road Reserve Playspace Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 181,148	Approved	Green	Description of the work: Playground renewal at various parks Current status: Planning Next steps: Design Risks/Issues: Nil	No	Description of the work: playground renewal Current status: planning Next steps: design Issues: none
3560	CF: Project Delivery	Manurewa War Memorial sport lights Renewals	Manurewa War Memorial sport lights renewals	Not scheduled	ABS: Capex	\$ 60,000	Completed	Green	Description of the work: Light renewal Current Status: Awaiting scope Next Steps: Design Risks/Issues Nil known	No	Description of works: Light renewal Current Status: Awaiting Scope Next Steps: Design Issues none known

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3151	CF: Project Delivery	Mountfort Park Furniture Renewals	Mountfort Park Bollard, Drinking Fountain and Fence Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Description of works: Mountfort Park bollard, drinking fountain and fence renewals. Current status: Work being scoped. Next steps: Assign a project manager for delivery. Risks/ Issues: Nil	No	Description of the work: Mountfort Park bollard, drinking fountain and fence renewals Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none
3152	CF: Project Delivery	Mountfort Park General Park Renewals	Mountfort Park Carpark, Edging, Retaining Wall, Rubbish Bins, Seats and Sign Renewals	Not scheduled	ABS: Capex	\$ 57,440	Approved	Green	Description of works: Mountfort Park carpark, edging, retaining wall, rubbish bins, seats and sign renewals. Current status: Work being scoped. Next steps: Assign a project manager for delivery. Risks/ Issues: Nil	No	Description of the work: Mountfort Park carpark, edging, retaining wall, rubbish bins, seats and sign renewals Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none
4379	CF: Project Delivery	Mountfort Park Pavilion - Upgrade	The building is an old villa which is Council owned. The exterior is in a very poor state of repair, and needs major work to remove rot and repair	Q1; Q2; Q3; Q4	ABS: Capex	\$ 92,000	Approved	Green	Description of the work: Full exterior renewal of affected cladding, joinery and coatings. Current status: Obtaining fee proposal from conservation architect to produce methodology and specification. Next steps: Award professional services contract, obtain specification. Risks/Issues: Nil.	No	Project approved following Q1 performance report
3153	CF: Project Delivery	Mountfort Park Play Renewals	Mountfort Park Playspace and Seats Renewals. Existing Renewal Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 320,000	In progress	Green	Description of works: Mountfort Park Renewal of play space and general renewals Current status: physical works Next steps: plan next phase of works in future years Risks/ Issues: Nil	No	Description of the work: playground development Current status: tendering Next steps: physical works Issues: none
3154	CF: Project Delivery	Mountfort Park renewals	Mountfort Park Rubbish Bin, Seats and Signs Renewals	Not scheduled	ABS: Capex	\$ 17,380	Approved	Green	Description of works: Mountfort Park rubbish bin, seats and signs renewals. Current status: Work being scoped. Next steps: Assign a project manager for delivery. Risks/ Issues: Nil	No	Description of the work: Mountfort Park rubbish bin, seats and signs renewals Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none
4115	CF: Project Delivery	Nathan Homestead - Access Ramps	Nathan Homestead - Access Ramps	Q1; Q2	ABS: Capex	\$ 31,500	In progress	Green	Description of the work: Modification to the Southern theatre access route to be compliant. Involves parking layout changes, new access path, new landing and modifications to the existing ramp, modification of the entry door, alterations to the handrails. Current status: Bin enclosure complete, ramp modifications underway. Next steps: Complete ramp and handover project. Risks/Issues: Nil.	No	Project carried-over from previous financial year
4116	CF: Project Delivery	Nathan Homestead - Roof and Chimney Repairs + Anchor Points	Nathan Homestead - Roof and Chimney Repairs + Anchor Points	Q1; Q2	ABS: Capex	\$ 375,000	In progress	Green	Description of the work: Repairs to the historic roof and chimneys. Installation of access hatch and access points to provide safe access for future maintenance. Current status: Work underway, considerable extension of the programme due to poor weather and to additional work required. Completion expected 16 December (scaffold down and site cleared). Next steps: Continue through physical works. Risks/Issues: Nil.	No	Project carried-over from previous financial year
4117	CF: Project Delivery	Nathan Homestead - Switchboard Upgrade	Nathan Homestead - Switchboard Upgrade	Not scheduled	ABS: Capex	\$ 14,000	Completed	Green	Description of the work: Replacement of all electrical switchboards. Current Status: Work complete. Next Steps: capitalisation. Risks/Issues: Nil.	No	Project carried-over from previous financial year
4118	CF: Project Delivery	Nathan Homestead - Upgrade stage lighting	Nathan Homestead - Upgrade stage lighting	Not scheduled	ABS: Capex	\$ 27,000	Completed	Green	Description of the work: Replacement of the existing bars for light rigging with compliant effective alternative suited to the theatre requirements. Current Status: Work completed 9th - 13th June, installation certificates, producer statements and warranties received. Next Steps: Nil. Risks/Issues: Nil.	No	Project carried-over from previous financial year

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
4119	CF: Project Delivery	Nathan Homestead - Various LDI Projects FY16-FY17	Nathan Homestead - Various LDI Projects FY16-FY17	Q1; Q2; Q3	ABS: Capex	\$ -	In progress	Green	Description of the work: Various interior replacements and refurbishments as per resolution MR/2016/42 and supporting programme of work, LDI budget \$117,000. Current status: Theatre HVAC airconditioning complete; cabinet removals complete; stair runner carpet complete; cafe & office reinstatements underway; room refurbishments being specified; quotations being evaluated. Next steps: Evaluate quotations for remaining work, engage contractor and begin works. Risks/Issues: Quotations (clarifications pending) exceed budget.	No	Project carried-over from previous financial year
3156	CF: Project Delivery	Pitt Avenue Foreshore Coastal Renewals	Pitt Avenue Foreshore Seawall Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,560	Approved	Green	Description of works: Management of erosion to foreshore Pitt Ave Reserve. Current Status: Concept phase Next steps: Physical works Risks/ Issues: Coastal margin	No	Description of the work: management of erosion to foreshore Pitt Avenue Reserve Current status: concept Next steps: physical works Issues: coastal margin
3559	CF: Project Delivery	Randwick Park playspace renewal	Randwick Park playspace renewal	Q3; Q4	ABS: Capex	\$ 80,000	Approved	Green	Description of the work: Renewal of Randwick Park playground Current Status: Planning Next Steps: Develop engagement with stakeholders Risks/Issues: Currently no issues	No	Description of the work: playspace renewal Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none
4123	CF: Project Delivery	Totara Park development	Totara Park development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 32,160	In progress	Green	Description of the work: Tree Deck Development. Current status: Stage one (Tree Decks complete); Stage two BBQ's planning underway. Next steps: Installation Risks / Issues: Nil	No	Project carried-over from previous financial year
3157	CF: Project Delivery	Totara Park renewals	Totara Park Basecourse, Boardwalk, Carpark, Fences, Gate, Paths, Retaining Wall, Rubbish Bin, Seats, Signs, Step and Toilet Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 149,946	In progress	Green	Description of the work: Path, boardwalk and car park renewals. Current status: Request for quote for detailed design. Next steps: Detailed design Risks/ Issues: Nil	No	Description of the work: path, boardwalk and car park renewals Current status: planning Next steps: detailed design Issues: none
4124	CF: Project Delivery	War Memorial Car park Renewal	War Memorial Car park Renewal	Not scheduled	ABS: Capex	\$ 65,733	Completed	Green	Description of the work: Building removed and gravel carpark renewed. Current status: Physical works completed. Next steps: Hand over asset. Risks/Issues: Nil	No	Project carried-over from previous financial year
3158	CF: Project Delivery	Wattle Farm Pond renewals	Wattle Farm Ponds Reserve Dam/Weir and Retaining Wall Renewal	Not scheduled	ABS: Capex	\$ 115,000	Approved	Green	Description of the work: Renewal/upgrading tidal control gate Current status. Physical work Next steps: Completion Risks/Issues: None known	No	Description of Work: Renewal/upgrading tidal control gate Current status. Procurement Next steps: Renewal/upgrading tidal control gate Issues:None known
4125	CF: Project Delivery	Weymouth Park play renewals	Weymouth Park play renewals	Not scheduled	ABS: Capex	\$ -	Cancelled	Red	Current Status: This project has been cancelled after a reassessment of the asset was done and determined to be in good condition Current Status: This project has been cancelled after a reassessment of the asset was done and determined to be in good condition	No	Project carried-over from previous financial year
Community Facilities: Operational Management and Maintenance											
3821	CF: Operations	Manurewa Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 305,443	Proposed	Green	Asplundh continue to perform well with a quarterly average of 99% for quality. Spring works in the Arboriculture Contracts have focused on maintenance of street trees, including pruning away from powerlines and the aftercare maintenance of juvenile trees. A summer programme of park tree maintenance is also in place taking advantage of improved ground conditions that allow access that is not possible during winter. The spring windy season appears to be prolonged causing isolated instances of tree damage. The recent failure of a dead tree in a kindergarten and a large tree in Cornwall Park, both privately owned situations, has generated an increase in interest and requests for tree inspection or removal due to perceived danger.	No	Asplundh have been performing well during this period with the following KPI results - July 100% - August 93% - September not available as yet We have been planning for this year's work programme with the emphasis on reserve tree pruning this year. Work on these reserve trees will commence once the ground condition dry out a bit. The tree planting programme has been completed across the south. Some Asplundh staff have obtained new qualifications to enable them to work close to power lines. This will enable us to work through the backlog of utility clearance work.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
3820	CF: Operations	Manurewa Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 108,685	Proposed	Green	NZ Biosecurity Services continue to perform well with a quarterly average of 91% for quality. Spring works in the Ecological Restoration Contracts have focused on maintenance of planting areas, spring pest plant control and scheduled animal pest control works. The scheduled pest plant control is progressing in accordance with this year's program, and we are continuing to see reduction in pest plant species in the areas controlled. Bait take for animal pest works has been increasing overall, indicating usual seasonal fluctuations in rat and possum numbers. Wasp activity, which was very bad last year, is not yet significant; wasp call outs to date have typically been for spring bee swarms. In some parks natural regeneration of rare species has been found. Arising issues include weed and general waste dumping along boundaries with private properties and incursion into parks.	No	NZ Biosecurity Services have been performing well during this period with the following KPI results - July 100% - August 99% - September 100% We have received a high proportion of animal pest complaints over this period, mainly for rats, possums and rabbits. NZ Bio have responded with a mixture of trapping, poisoning and shooting where appropriate. We have also had a lot of pest plant complaints outside the main control areas which we have responded to. The yearly plan for the main control areas has been submitted and approved.
3819	CF: Operations	Manurewa Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	Q1; Q2; Q3; Q4	ABS: Opex	\$ 2,468,830	Proposed	Green	Downer Ltd has performed to expectation during this period with the following KPI results recorded – September 99% - October 94% - November 98%. The spring sports season was challenging with very wet weather conditions and the grass growth slower than previous years, however cancellations were kept to a minimum and the sports clubs overall have been very satisfied with our service delivery. The annual bedding displays and plantings are in good health and will provide a vibrant display over the festive season. Mowing and edging proved to be challenging during October and November with extremely wet conditions experienced in council reserves. Conditions on some reserves were so wet that the edging teams could not carry out their normal maintenance schedules. City Parks Services has been able to implement alterations to work programmes for the mowing and edging work to address the spring growth, and operations have almost returned to normal.	No	Downer have been performing well during this period with the following KPI results - July - Rural 98% - Urban 97% - August - Rural 100% - Urban 100% - September not available as yet. We have a successful end the winter sports season with a 3% cancellation for the whole season which was very good. The spring conditions have been very challenging with one of the wettest springs for the last 20 years. This has made it very difficult for Downer to get on the parks with only frontages and path edges being mown in some areas. Cricket wicket preparations were completed early this year however early games may be delayed due to the wet ground conditions. Downer have also carried out 28 toilet deep cleans across the south in preparation for the summer use.
Infrastructure and Environmental Services											
1466	I&ES: Healthy waters	Industry Pollution Prevention Programme - Manurewa	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways	Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	A services agreement has been signed between council and the preferred supplier to enable works to commence in March 2017.	No	Procurement is completed. A services agreement has been signed between council and the preferred supplier.
1468	I&ES: Healthy waters	Manukau Harbour Forum - Manurewa	To contribute funding to support the implementation of the Manukau Harbour Forum strategic work programme.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 8,000	In progress	Green	The development and implementation the Manukau Harbour Forum communications and engagement plan will be delivered internally by council's communications and engagement department. Any savings from delivering this work internally will be reported to the forum (or member boards if the forum is not reconstituted) for reprioritisation. A total of 26 people attended the first flagship sites event held at Papakura Timber in December 2016. The next event will be at Flint Group in Penrose in February 2017. Planning has commenced for the symposium to be held in March or April 2017.	No	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.
1960	I&ES: Waste solutions	Resource Recovery - Manurewa	To support implementation of the resource recovery network in south Auckland, particularly through the establishment of local community recycling centres and capacity building of local community groups.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	Planning has commenced for the symposium to be held in March or April 2017.	No	Following the completion of the scoping study report last financial year, and the commitment from four boards in the south, work is underway to reconnect with groups interested in furthering their involvement in resource recovery initiatives. In particular, procurement is underway for a provider to deliver a tailored capacity building programme, including networking and mentoring, for these groups. This will include sessions on legal structures and legislation, business models, and field tours and site visits as well as exploring opportunities for joint ventures.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Plans and Places											
2657	I&ES: DPO	Town centre revitalisation	No information provided	Not scheduled	LDI: Opex	\$ 114,000	Proposed	Green			
Business Improvement District Local Economic Development Initiatives											
2269	GOV: Ext P'ships	"Top Up Funding" - Business Improvement Districts	Funding is available to provide additional support to the two Business Improvement Districts within the local board area - Manurewa and Wiri. For 16_17 financial year it is recommended that a) \$30,000 funding be utilised for projects identified as part of the Manurewa Town Centre Project b) \$20,000 funding be provided to assist with the Wiri BID expansion - due to be completed by 30 June 2017. This funding could be directed towards the provision of specialist project management skills to ensure definition and accountability around the expansion process c) \$10,000 funding be provided to Wiri BID to assist with general operational support expenses	Q3; Q4	LDI: Opex	\$ 60,000	In progress	Green	Wiri BID expansion is underway, ballot dates are 13 February to 13 March 2017.	No	All LDI-related payments to Wiri Business Association for 2016/17 have now been made. Manurewa BID related funding will be added to the overall budget for the town centre revitalisation project allocated during the 2016/17 financial year.
Local Economic Development: ATEED											
2136	CCO: ATEED	24 hour south visitor attraction campaign- Manurewa	The 24 Hours South campaign involves an online video promoted via Facebook / Youtube and a prize draw to win a series of free entry tickets to attractions in South Auckland. The next phase of 24 hour South will include a fast paced and lively video targeted at adults aged between 20 and 60 years of age. It is a broad demographic consisting of family groups, independent travellers and young couples. The campaign will be targeted at the domestic visitor market and Auckland residents but not exclusive of international guests to showcase attractions sites in South Auckland.	Not scheduled	LDI: Opex	\$ 20,000	Cancelled	Red	Following further discussion with the Local Board it has been decided not to proceed with this project in the 2016/17 financial year as part of the Local Economic Development programme. Following further discussion with the Local Board following the local elections in October 2016. The Local Board has advised staff that they do not wish to proceed with this project in the 2016/17 financial year as part of the Local Economic Development programme.	No	Initial meeting with Airport Tourism group was held in September. The group is now preparing a proposal which includes the boards' feedback on promoting local facilities to local residents. The proposal will be presented in the first available workshop in November.
1948	CCO: ATEED	Manurewa TC Value Proposition Implementation	Implementation of the Manurewa town centre value proposition. This would enable an enhanced implementation programme following the development of the value proposition. This could include areas such as, advertising, street banners, a grant to the BID to develop collateral.	Q2; Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	The next steps in developing the implementation strategy were discussed at the December Town Centre Steering Group meeting in December 2016. Meetings are being organised with key stakeholders in order to inform the presentation of the implementation strategy. Likely timeframe for the completion of the implementation strategy has been delayed to ensure the meetings can take place.	No	Onemata have developed the value proposition for the town centre as "cultural exchange everyday". This has been presented to the Town Centre Steering Group. Onemata are now developing an implementation strategy which will be presented to the Local Board in quarter 2.
1919	CCO: ATEED	Young Enterprise Scheme (MR)	ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of 10 sub-regional events across Auckland (5x Dragon's Den and 5x Regional Awards).	Q3	LDI: Opex	\$ 1,000	In progress	Green	The contribution from the Local Board will be drawn down in Q3 and will support the delivery of the Young Enterprise Scheme E-Days in February 2017. The e-days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2017 year, what YES is all about, and what is installed for them.	No	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.

Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
Community Facilities: Renewals												
1717	CF: Community Leases	Clendon Residents Group Inc	New lease for facility leased in from Housing NZ at 60 Maplesden Drive, Clendon Park	Q1	30/06/2018	\$ 250.00	\$ 1.00	Completed	Green	Deed of Sub Lease returned and executed by group. Deeds forwarded to Housing New Zealand Corporation (HNZC) for execution. The Deeds should be executed and returned by (HNZC) before the next reporting period also updated in SAP.	No	Sublease approved 8 Sept 2016. Deed has been drafted and will be sent to group.
1724	CF: Community Leases	Manukau Beautification Trust	New lease at Holmes Road, Manurewa	Q3	19/08/2016		\$ 500.00	In progress	Green	Site visit conducted on 17.11.16. New Community Lease Application and documentation received and to be reviewed. The next step is to commence the drafting of the report.	No	Group have applied for new lease. Will do site visit and start on a report to board.
1712	CF: Community Leases	Manukau Racing Pigeon Club	New lease at Mountford Park, Sykes Road, Manurewa	Q4	31/12/2010		\$ 0.10	Approved	Green	Spoke with Allan Verrall (Committee member) also LB member of Maungakiekie-Tamaki, informed club is still operating, emailed Community Lease Application and Community Occupancy Guidelines, documentation to be completed and returned by 12/01/17 at the latest.	No	Have sent application pack for a new lease but not returned by group. Group may not be operating. To follow up to see if building is being used.
1725	CF: Community Leases	Manurewa Assn Football Club	New lease at War Memorial Park, Gibbs Road, Manurewa	Q3	31/10/2016		\$ 0.10	Approved	Green	13.12.2016: War Memorial Park meeting, group will be present, will remind them we require their Community Lease Application. 15.11.2016: Group requested another Community Lease Application, forwarded by email to return by 13.12.16. 10.11.2016: Spoke with group at War Memorial Park meeting, informed their Community Lease Application has been completed, emailed club manager Kieran Nevey to forward Community Lease Application as soon as possible.	No	Have sent application pack to group but has not been returned yet. Site visit done. To follow up application.
1713	CF: Community Leases	Manurewa Cricket Club	New lease at War Memorial Park, Gibbs Road, Manurewa - Previously reported in Work Plan Year 2013/2014	Q3	30/06/2013		\$ 10.00	In progress	Green	Report drafting commenced, report to be delivered as a bundle with another 2 group owned buildings. Plan to have the drafting completed and signed off before the next reporting period.	No	Site visit done. Report for new lease underway.
1714	CF: Community Leases	Manurewa Rugby Football Club Inc.	New lease at Mountford Park, Dr Pickering Ave, Manurewa	Q4	31/10/2012		\$ 0.10	Approved	Green	02.12.16: Another Community Lease Application form has been forwarded to the group to complete and return asap. The plan for the next reporting period is to have the Community Lease Application form completed and returned by the group, also for all the documentation to be reviewed and site visit to be organised.	No	Have sent application packs but group have not applied yet. To follow up.
1718	CF: Community Leases	Netball Manurewa	Lease variation to reflect investment at Dalgety Drive Reserve, Browns Road, Manurewa	Q4	31/07/2019	\$ -	\$ 0.10	Approved	Green	14.12.16: Spoke with Christine Benson as this item has not appeared on my radar yet, indicated the next step is to visit the group with Sports & Rec and CF Operations team to establish if there are any issues or changes with the groups lease.	No	Lease to be looked at in future to see if changes are needed to reflect improvements and / or facility ownership.
1719	CF: Community Leases	Randwick Park Community Facility	New lease for new facility at Randwick Park, Manurewa	Q1				In progress	Green	18/11/16: 6 months services agreement forwarded to group to execute and return. The term of the agreement is to take effect once the group executes the document. The plan for the next reporting period is to workshop with LB in February 17, then to draft a report recommending a lease, to be tabled to LB in June 17.	No	Facility open. An interim agreement to manage has been put in place for initial period. In future a lease for group may be required.
1720	CF: Community Leases	Rawiri Residents Association Inc.	New lease for facility leased in from Housing NZ at 1 Rata Vine Drive, Manukau Central	Q3		\$ 250.00	\$ 1.00	In progress	Green	Email forwarded to team members to assist with drafting of the Sub Lease agreement. The plan before the next reporting period is for the agreement to be executed by the Sub Licensee and returned. 21.11.16: Resolution received from colleague Donna Cooper for Sub Lease.	No	Have been able to clarify ongoing costs of the sublease for the group. They have applied for the sublease. Report has been drafted and is ready to present to the board.

Work Programmes 2016/17 Q2 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q2 Commentary	Q2 Highlight	Q1 Commentary
1722	CF: Community Leases	Tahuri Mai Kohanga Reo	New lease for new facility at Mountford Park, Sykes Road, Manurewa	Q4	30/06/2019	\$ -	\$ 0.10	In progress	Green	14.12.16: Spoke with Christine Benson, indicated I can either conduct a site visit to have a better understanding of the property or commence drafting the report to recommend a new lease where the new building is located. Next steps - to organise a site visit, commence drafting of the new lease report, recommend to terminate the previous lease as it reflects the old building and grant a new lease to outline the new building and its new location.	No	On track for a report in Quarter 4 to reflect correct site plan.
1721	CF: Community Leases	Taonga Trust Early Childhood Centre	Agreement to Lease for proposed new facility Randwick Park, Manurewa	Q2	19/10/2018			In progress	Green	The Agreement of Lease has been resent to the group on 8.12.16 for common seal to be affixed to their lease document and minor spell corrections. The plan in the next reporting period - for the agreement to be executed by both the group and Council and to be entered in to the system.	No	Group have applied for new lease. Plans have been sent to permission team to work on landowner approval. High priority to joint report for landowner approval and agreement to lease. If approved group can continue with build plans.
1715	CF: Community Leases	The Girl Guides Assoc - Manukau	New lease at Everglade Drive, Manukau Heights	Q3	30/09/2012		\$ 0.10	In progress	Green	Report drafting commenced, report to be delivered as a bundle with another 2 group owned buildings. Plan to have the drafting completed and signed off before the next reporting period.	No	Site visit done and report underway to seek approval for new lease.
1716	CF: Community Leases	Weymouth Boating Club Inc.	New lease at 29R Greers Road, Weymouth - Previously reported in Work Plan Year 2014/2015	Q3	31/03/2014		\$ 10.00	In progress	Green	Report drafting commenced, report to be delivered as a bundle with another 2 group owned buildings. Plan to have the drafting completed and signed off before the next reporting period.	No	Site visit done and report underway to seek approval for new lease.
1723	CF: Community Leases	Weymouth Rugby Football Club	Classification of reserve process underway at Weymouth Domain, Gibbons Road, Weymouth	Q1	30/11/2020		\$ 1.00	Completed	Green	Reserve has been classified, lease forwarded to the group on 3.11.16 to execute. Next steps - to follow up with the group when the executed lease will be returned.	No	Classification of the reserve has been approved by the Parks, Sport and Recreation Committee and is being undertaken by council under delegation from DOC. Lease as approved is being drafted and sent to group.