

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 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.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Approved	Green	The site identity project and programming review are underway and will be presented to the local board in Q4.	No	Projects are currently 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	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	Approved	Green	The process of creating Nathan Homestead signage and way-finding collateral is underway, and will be shared with stakeholders in Q4.	No	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 Q3, new heritage lighting in the main foyer were installed.	No	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.
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 remains on hold, as per quarter one commentary.
2820	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Signature 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 remains on hold, as per quarter one commentary.
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	In Q3, the highlight was the performance by the 'NZ Trio' which attracted a local audience and regional following.	No	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.
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	In Q3, The last of the 2017 renewals works are underway, and the Nathan Homestead Arts Centre was launched as part of the new Auckland Council online venue hire booking system.	No	This line item is being scoped as part of line 2549. The board will receive options for this project in Q3.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
2242	CS: ACE: Community Empowerment	Capacity Building: Various Manurewa groups	<p>Build the capacity and capability of the following groups:</p> <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 <p>Budget:</p> <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	<p>The strategic broker continued to be a point of contact for the Randwick Park Sports and Community Trust (RPSC). The broker has assisted the group with their request to place a noticeboard on the Manu Tukutuku site, as well as erecting a permanent sign to celebrate Randwick Park receiving the 'Mitre Ten Community of the Year Award' at the entry to the Park. The strategic broker made contact with the council consents team and will continue to progress this in Q4.</p> <p>The specialist advisor secured two places for the Manurewa Association Football Club and Counties Manukau Cricket to attend the Inspiring Communities Activate Conference.</p> <p>Due to the need for clarity about the future of the Manurewa Association Football Club building, the War Memorial Park steering group will need to meet again in Q4.</p> <p>As directed by the local board, the emergency response kits previously purchased by the board are to be redistributed to four local centres. In Q4, Civil Defence Emergency Management will seek community feedback to establish which areas are deemed to be safe by the community, and which centre locations to use to store the emergency response kits. Community resilience workshops will also be held at these locations.</p>	No	<p>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.</p> <p>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.</p> <p>In Q3, the strategic broker will continue to support Randwick Sports and Community Trust to identify opportunities to partner with council.</p>
2844	CS: ACE: Community Empowerment	Children & Young People: Local Youth Employment, Education and Skills Brokerage	<p>Facilitate and broker a process that will assist local businesses, educators and young people to work more closely together.</p> <p>Delivery of activity will be as identified in the Business Education Brokerage evaluation and report and will include the Youth Employability Passport scheme (COMET)</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	In progress	Green	<p>The specialist advisor presented options for youth employment opportunities at a local board workshop. Following this workshop, the board reallocated funds to other projects for the remainder of the 2016/2017 financial year.</p>	No	<p>Co-Creationz submitted their final report on 2015/2016.</p> <p>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.</p>
2250	CS: ACE: Community Empowerment	Children & Young People: Youth Council and Youth Scholarships	<p>Support greater opportunities for Manurewa residents to engage and participate with the local board.</p> <p>This will be done through</p> <ul style="list-style-type: none"> - awarding youth scholarships - supporting youth council activities <p>Budget:</p> <ul style="list-style-type: none"> - Manurewa Youth Council \$21,000 - Youth leadership scholarships \$20,000 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 41,000	In progress	Green	<p>The Rangatahi Youth Leadership Scholarships Panel met to review 27 applications. A total of \$19,948 was allocated to the 18 successful applicants. All applicants have been notified of their outcomes and funding agreements have been completed.</p> <p>The scholarship panel requested a celebration event for successful applicants. However, further funding will need to be identified as there is only \$52 remaining in the scholarship budget. If further funding is found, it is anticipated that a celebration event will take place in Q4.</p>	Yes	<p>The Rangatahi Youth Scholarships closed in December 2016. Twenty-seven applications were received and are being assessed.</p> <p>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.</p>
2248	CS: ACE: Community Empowerment	Community Engagment: LB Development Plan	<p>Activate the community in the development of 2017-2020 Local Board Plan. Activities will include:</p> <ul style="list-style-type: none"> Creating outcome development groups Civic participation workshops Community led engagement activities <p>Budget:</p> <ul style="list-style-type: none"> - Community placemaking initiatives \$19,500 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,500	In progress	Green	<p>The specialist advisor worked alongside the Manurewa Youth Council to design and implement an online crowd sourcing campaign to engage the wider youth community on the draft Manurewa Local Board Plan. The youth council soft-launched the Your Voice Matters campaign using a wiki-survey tool called 'All Our Ideas' at a Have Your Say event. The campaign started with 20 seed ideas chosen from the engagement undertaken by the spatial priority area engagement team. In just over two weeks, 24 new ideas were added and 2307 votes were received. This online engagement will continue in Q4.</p> <p>Also in Q4, community groups will be funded for community-led engagement activities to gather community feedback on the draft local board plan.</p>	No	<p>Staff developed a project plan for community-led engagement, and discussed this with the local board.</p> <p>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.</p> <p>Engagement activity will take place in Q3.</p>

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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 not completed any further community grant round allocations since the Q2.	No	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.
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	The strategic broker has connected with : - Local Settlement Network. Connected with organisations who work with new migrants. Strategic broker explained their role. The strategic broker will continue to attend these network meetings to ensure that diverse communities can input into the work of council - Manurewa Community Network. Meeting to plan for the coming year and to begin to discuss the strategic direction of the Manurewa Community Network. The strategic broker will continue to be part of these discussions in the coming months to support the community-led network - Integrated Area Plan Manurewa event – a planning meeting will be held in Q3 at South Mall. The strategic broker will continue to contribute to this planning group and will link local community groups and organisations to the event.	No	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.
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	CEU staff met with Age Concern Manukau to discuss a partnership approach to the delivery of the Seniors Scholarships project. This approach was discussed with the Manurewa Local Board and will be further implemented in Q4. The Rawiri Residents Association promoted the Neighbours Day campaign and managed the allocation of Neighbours Day funding. The specialist advisor worked closely with the local board communications team to produce media advertisements. These were distributed through various channels to encourage people to celebrate Neighbours Day as a way of improving neighbourhood connections. Twelve applications were received, with each allocated either a small grant or supermarket vouchers to support their event. Full details will be reported to the board in Q4.	No	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.
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 met with Otara Health in Q3 to identify opportunities for alignment and develop recommendations. Implementation of recommendations will occur in Q4. Otara Health facilitated two workshops with the Maori input into Local Board Decision Making Project Reference Group. The workshops focused on establishing how mana whenua may input into the draft Manurewa Local Board Plan. Staff met twice with Otara Health to progress the recommendations coming from their earlier workshops. Funding agreements to support the implementation of recommendations will be completed in Q4.	No	CEU staff are working with Otara 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.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
2246	CS: ACE: Community Empowerment	Placemaking: Public safety cameras and safety initiatives	<p>Develop and deliver safety initiatives to enhance public places.</p> <p>Oversee monitored public safety camera system.</p> <p>Budget: - CCTV Monitoring \$80,000 - Town centre safety initiatives \$39,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 119,000	In progress	Amber	<p>In Q3, staff sought direction from the board on the further allocation of funds. A service and further funding agreements will be completed in Q4 as identified in the local board workshop.</p> <p>The specialist advisor has continued to oversee the contracts for public safety camera monitoring and their maintenance. New wireless links and firmware upgrades are currently occurring on many of the council's town centre public safety cameras to improve connectivity and viewing capability. This work will be completed in Q4.</p> <p>In Q3, the specialist advisor and strategic broker briefed the local board on opportunities for allocating the remaining \$37,000 of the community safety funding. The direction given from the board will be implemented in Q4. This includes a service agreement for Crime Prevention through Environmental Design analysis for the Northcrest and Clendon areas to inform recommendations to address issues and a funding agreement with the Manurewa Business Association to initiate a series of events and activities to improve public perceptions of safety around the main town centre.</p> <p>The window washing video funding agreement has not progressed as staff are awaiting further advice from the Police.</p>	No	<p>CCTV Monitoring Staff monitored CCTV contracts in Q2. The new Digifort CCTV platform has made the CCTV system more reliable.</p> <p>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.</p> <p>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.</p>
2632	CS: ACE: Community Empowerment	Spatial Priority Area - Manurewa Papakura (MR)	<p>Participate in inter- departmental planning for the spatial priority area. Influence coordinated engagement with mana whenua and "hard to reach" diverse communities</p> <p>As required:</p> <ul style="list-style-type: none"> 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	<p>The draft Integrated Area Plan (IAP) was formally approved by the board. An internal workshop was held for staff across the council and CCO's to obtain feedback on draft concepts. The Manurewa Youth Council undertook its own engagement using 'All Your Ideas' which is an online crowd sourcing platform. Responding to data and feedback provided in the first phase of IAP engagement, over 2300 further items of community feedback have been received. In Q4 engagement will continue with a Manurewa event</p>	Yes	<p>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.</p> <p>The plan will be finalised and adopted in August 2017.</p>
2326	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MR)	<p>Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.</p>	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	<p>There were 3561 graffiti incidents in the Manurewa Local Board area between 1 July 2016 to 31 March 2017. This is a 28 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 27 per cent, with all 118 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.</p>	No	<p>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.</p>

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	Amber	Funding agreement payment to the organisation is scheduled in Q2. During Q3 Te Whare Awhina have been developing their 2017/2018 work plan. It has been confirmed that they will present the plan to the local board in Q4.	No	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.
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 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.
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	During Q3 staff have improved amendment and cancelation self-service capabilities of the online booking system. Staff held community sessions in Q3 to make sure the transition from facilitated to self-made bookings was seamless for customers. Over 50 groups attended these sessions. The 2017/2018 season was opened on 1 March and by the end of the day, there were over 12,000 online bookings from regular customers. The network wide awareness campaign came to a conclusion on the 31 March. Findings and evaluation of campaign to be made available in Q4.	No	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.
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	Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.	No	Initial planning has started and will continue into and throughout 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	Completed in Q2	No	Civic Events team supported the Manurewa RSA to deliver this event on 13 November 2016. Approximately 150 people attended.
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	Next scheduled for 2017/2018.	No	Scheduled for 2017/2018.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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 events in this fund. One accountability report has been returned, the rest are expected to be received in Q4.	No	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.
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	This event was programmed and delivered as part of the Music in Parks series on Saturday 11 March. The weekend of the event Auckland was struck with severe weather and the event was moved indoors to Pah Homestead. Attendance was low with only approximately 100 people attending, this is likely due to the weather. A debrief report will be provided to the local board at the end of the season.	No	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.
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	The Commemoration of the Dove Tree planting to celebrate women's war time contribution and unveiling of a plaque was held on Saturday 4 March at the Manurewa library. Around 25 people attended.	No	No events were delivered in Q2.
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 was screened at Keith Park, Weymouth on Saturday 28 January with two hours of pre-movie childrens entertainment including a circus workshop. The event was attended by 1600 people, an increase from last year. A debrief report and budget will be provided to the local board at the end of the season.	No	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.
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 once budget and dates have been confirmed.	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 Q3.	No	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.
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	Green	Library visits decreased by eight per cent compared to the same quarter last year. This is a noticeable improvement compared to last quarter. Staff have been working with the community to reverse this trend.	No	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.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	Pasifika was successfully celebrated in March with Samoan and Cook Island storytimes and 273 attendees.	No	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.
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	Green	Wi-Fi and PC sessions have increased by five per cent which matches the regional usage. Book a librarian sessions effectively delivered over the last quarter to 34 participants.	No	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.
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	Green	The number of library items borrowed has decreased by six per cent compared to the same quarter last year. This is a noticeable improvement compared to last quarter. 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.	No	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.
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. Staff assisted the Manurewa High School Market Space TSI initiative held in February with 150 students. Planning continues at Clendon around the creation of new computer classes.	No	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.
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 608 participants; weekly storytimes in English and Te Reo attended by 297 attendees; and regular outreach visits to 405 preschoolers at ECEs and one kohanga during the school term. The PEPE programme commenced at Clendon with 43 attendees.	No	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.
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	Kids clubs provided literacy and craft based activities after school programmes at both libraries with 138 children attending over the last quarter. The Gamer Friday Digital Club (Clendon) started in February where 121 children interacted with virtual and online games. 315 students from the Samoan Bilingual Unit (Finlayson Primary) and the South Auckland Middle School visited Clendon Library for library orientation sessions. Clendon staff visited with 45 students at Te Wharekura o Manurewa promoting library resources in te reo Maori.	No	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.
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 "Pop Up Arcade", a gaming arcade initiative highlighting NZ made games was very popular attracting 304 participants.	No	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.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	\$ -	Completed	Green	Successful completion of the Kia Maia te Whai Dare to Explore Summer Reading Programme delivered to over 547 children. A special highlight of the programme was the finale parties held at both libraries celebrating children's success.	No	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.
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 participated in the Weymouth Primary School Expo. The Children's Librarian promoted library services to 104 children and their families.	No	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.
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 started again in March. The regular Adult book clubs (Clendon and Manurewa) and craft clubs (Clendon) with 108 attendees. The Ukelele club (Clendon) now has a beginners and advanced class with 90 attendees to date.	No	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.
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	The PEPE programme which commenced in March is the name of the joint initiative with the Storytime Foundation providing early literacy for 0-3 year olds and bonding with their parents. Development on the customer centric co-design project to develop the Digital Library Resources Programme (DLRP) continues.	No	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.
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		No	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
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	Current status: Consents for playground Next steps: Tender for playground	No	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
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	Current status: Physical works contract finalised. Works to commence on site 17 April 2017 Next steps: Establish physical works on site.	No	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
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	Second workshop yet to be arranged - PPS to work with LB services on the next phase of the Greenways Plan development	No	The second workshop date will be arranged with the local board early in 2017.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	Staff are currently in discussions and working through the processes with the applicant, and other council departments to approve and develop a new site in the Manurewa area.	No	No further update.
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	Out and About Programme: 30 events were held with an average attendance of 44. The Glow Worm Walks at Totara Park are still a school holiday favourite, with well over 50 people attending each walk.	No	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.
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	Considering extending the Randwick Park agreement and also need a new agreement for Clendon. Local Board will be asked for direction on the new Randwick facility trust and their future role with respect to the skate park custodian role.	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	1) Friends of Totara Park - provided equipment for maintenance of nursery so new propagation tables could be made. Pest control bait stations provided. Discussion re planting in autumn held. 2) Clendon Residents - provided maintenance of 2016 planting site in Pitt Avenue. 3) Clean-ups and weeding bees - mangrove seedling removal at Waimahia Inlet. 4) Wattle Downs - planning underway for autumn planting. 5) Totara Bike Mountain Bike Club - gorse control undertaken along the mountain bike path. 6) Department of Corrections - mulch spread at Totara Park (main carpark), painting of fences. Weeding and mulch spreading at Palmers Road, Clendon	No	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.
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 year to date. Te Matariki Community Centre, Manurewa Pool and Leisure Centre and Manurewa Leisure Centre are now working as a "Cluster" to improve / share services throughout the Manurewa area. This quarter sees the return of the popular Pre-school gymnastics programmes with registrations 28% above the planned participation rate. Increases have also been seen in the 'Before School Care' programme by 5% and a 10% increase in the After School Care programme based at Nathan Homestead. The McDribbler Basketball competition continues to be successful attracting queries from other Centre's within Auckland Leisure on how to run a successful Junior Basketball programme. Phoenix Basketball League has also started during this quarter attracting an older basketball Community to the facility (Under 15's upwards). This provides a nice pathway for Basketball from 5years of age up to adults. Areas of focus at the Centre are programme offerings and available bookable space.	No	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.
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 programming targets are on track to meet the local board objectives. * Attendance is lower compared to the same time last year with a decrease of 8,107. * Learn to Swim lessons have increased by 1,974 which is a 79% increase for the month of Feb. * 61 new gym members joined compared to 38 last year. * Aquatic visits are lower by 10,071 less than the previous year. * Staff are looking into what they can provide or deliver to help increas visits and attract people to utilise the centre.	No	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 thier 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.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
2737	CS: PSR: Leisure	Manurewa Pool and Leisure 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 and Leisure Centre - programming targets are on track to meet local board objectives. * Swimming programme 'Pools in Schools' started at Drury Primary School with 192 swimmers. * Learn to Swim registrations increased by 54 to 660. * Group fitness programme visits increased from 5,503 in 2016 to 5,840 in 2017. * Other programmes operating well include Aquarobics, BoxFit, Meta fit and Pilates. * Fun Day had a 610 customers, friends and family. Manurewa businesses sponsored the day.	No	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 Paptotoe 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.
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 year to date. The Centre's programmes are slowly building with slight growth in the Basketball Skills programme with 26 registered compared to 23 previous year, pre-school gymnastics 34 compared to 28 on previous year, and afterschool care 29 compared to 25 on previous year. Other programme numbers have been consistent like guitar lessons enrolments in the 60s. New programmes introduced include a new Adult Mixed Basketball League which is full with eight teams, and is activating around 70 to 80 adults every Monday evening. Head teachers in both Childcares at Clendon and Nathan Homestead numbers are consistent and looking to grow their enrolments. The teams are continuing to work on Continuous Improvement strategies to embed them if everything we do. The centre recently had an eNPS (employee net promoter score) staff satisfaction engagement 84.2% compared to the average of 35% across Leisure	No	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.
2734	CS: PSR: Leisure	Totara Park Pool	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	Amber	Research is being undertaken on lower attendance and recommendations will be discussed with the local board in Q4. Totara Park Pool Business Plan – the programming targets are behind local board objectives for the year to date. Visitation numbers have been lower than last year. Research is being undertaken to better understand why there is lower attendance and will be workshopped with the local board in May, including recommendations and actions.	No	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
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	Amber	Working with the Trust for them to meet their accountability requirements Accountability report still not received. A reminder has been sent to the Trust. Funding will not be released until the accountability is received.	No	Awaiting project update. Accountability report due.
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	Proposed	Green	Current Status: Planning for jetting design. Engagement with local stakeholders to be initiated. Next Steps: Develop design works.	No	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

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4122	CF: Project Delivery	Randwick Park Development	Randwick Park Development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 219,877	In progress	Green	Current Status: Final works to complete pathways and landscape associated with ECE, and continued working with Randwick Trust to establish site facility and 3rd party funding support. Next Steps: Integrate construction of pathway connections with pavilion and proposed ECE centre. Complete 12 month defects period for Pavilion.	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 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
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	In progress	Green	Current Status: Phase 1- Power reinstated. Phase 2 - Insurance claim and external structural and electrical work in progress Next Steps: Handover	No	Description of the work: Electrical mains replacement Current Status: Planning Next Steps: Award work Risks/ Issues: Nil
3134	CF: Project Delivery	Beilhers Road Coastal and Furniture Renewals	Banyan Drive Reserve and Beihlers Road Foreshore Fence, Sign and Wharf Renewals	Q2; Q3; Q4	ABS: Capex	\$ 16,000	In progress	Green	Current status: Physical works to commence early April Next steps: Physical works to be completed end of May	No	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
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	In progress	Green	Current status: Tender documentation released to market Next steps: Physical works to start approximately end April 2017	No	Description of the work: Retaining wall renewal Current status: Consent approved Next steps: Tender for physical works Risks/Issues: Nil
4107	CF: Project Delivery	David Nathan Park tennis court	David Nathan Park tennis court	Q3	ABS: Capex	\$ 2,160	Completed	Green	Current status: Complete	No	Description of the work: David Nathan Park tennis court renewal. Current status: Handover asset Next steps: Maintenance period Risks/Issues: Nil
3136	CF: Project Delivery	David Nathan Pathway Renewal	David Nathan Park Fence, Path and Steps Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	Completed	Green	Current status: Complete	No	Description of the work: David Nathan pathway renewal Current status: Heritage consultant engaged Next step: Physical works . Risks/Issues: No known issues.
3137	CF: Project Delivery	Finlayson Park Playground Renewals	Finlayson Park (Maplesden Drive) Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: Playground equipment are being ordered Next steps: Site works tender documentation to be prepared	No	Description of the work: Renewal of layground at Finlayson Park Current status: Planning Next steps: Design Risks/Issues: Nil
3138	CF: Project Delivery	Finlayson Playground Renewals	Finlayson Avenue Reserve Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current status: Tendering documentation released to market Next steps: Physical works to commence May 2017	No	Description of the work: Renewal of Finlayson Avenue Reserve playground Current status: Planning Next steps: Design Risks/Issues: Nil

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4108	CF: Project Delivery	Greers Road Foreshore footpath renewal	Greers Road Foreshore footpath renewal	Not scheduled	ABS: Capex	\$ 15,000	Proposed	Amber	Review of scope required against budget allocation. significant planning around engagement with neighbouring properties, and current reserve encroachments to be resolved. Current status: Planning and engagement with residents required. Next steps: Planning and engagement with residents required.	No	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 reserve encroachments.
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	In progress	Green	Current Status: Engineering assessment being prepared on the coastal assets. Next steps: Determine what kind of renewal this asset requires.	No	Description of the work: Sea wall, steps and boat ramp renewal Current Status: Planning Next Steps: Consents Risks/Issues: Scope determination.
3140	CF: Project Delivery	Keith Park Toilet Renewals	Keith Park Toilet Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000	Approved	Amber	Project on hold, confirmation required for toilet block location and public consultation needs to be completed. Current status: Project on hold, confirmation required for toilet block location and public consultation needs to be completed. Next steps: Design and Site works tendering documentation to be prepared	No	Description of the work: Toilet block renewal Current status: Design Next steps: Consents Risks/Issues: Nil
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; Q4	ABS: Capex	\$ 115,106	In progress	Green	Current Status: Finalise scope and brand of the filter socks, 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 23 March 2017 to 30 June 2017	No	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
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	Current Status: Contractor has completed work on site Next Step: Pay contractor and close project	No	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
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	Completed	Green	Current status: Complete	No	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
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	In progress	Green	Current Status: Scoping Next Steps: Design this year construction 2017/18.	No	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.
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	Project to start in FY19
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	In progress	Green	Current status: Negotiating tender price for Furniture physical works Next steps: Physical works to commence in May 2017	No	Description of the work: Furniture renewal at various locations Current status: Planning Next steps: Tender physical works Risks/Issues: Nil
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 2017/18	No	Project to start in FY18

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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 2018/19	No	Project to start in FY19
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	Current status: Café refurbishment is underway and nearing completion. Other spaces' refurbishment has begun and is on schedule. Signage is in design. Next steps: Complete café, complete the refurbishment works.	No	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.
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	Current status: Obtaining quotations from contractors. Next steps: receive quotations, engage a contractor, begin physical works	No	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.
3742	CF: Project Delivery	Manurewa FY17 Community Leases renewals - Manurewa AFC. Rood 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	Amber	The building condition report has estimated repair costs to the building is very high. Investigation and design team to review the options for the building Current Status: Building condition report completed by the consultant (CoveKinloch) has estimated the cost to repair the leaky club building to be \$1,058,000 ex GST Next Step: The condition report has been handed over to the investigation and design team to review Council's options going forward for 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. 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.
257	CF: Project Delivery	Manurewa FY17 Libraries renewals	Manurewa Library - Upgrade CCTV and intruder alarm systems	Q1; Q2	ABS: Capex	\$ 21,095	Completed	Green	Current status: Complete	No	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
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	Current Status: Issued a contract for this work Next Step: Monitor the project to completion. Estimate completion date is 28 April 2017	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 completion date is 23 December 2016 Risks/Issues: There are no known issues
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	In progress	Green	Current Status: Review contractors' quotes and issue a contract for this work Next Step: Monitor the project to completion. Estimated finish date is 28 April 2017.	No	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
256	CF: Project Delivery	Manurewa FY17 Te Matariki Clendon Library renewals	Te Matariki Clendon Library - Replace passenger lift.	Q2	ABS: Capex	\$ 174,031	In progress	Green	Current status: Lift order placed Next steps: Lift installation	No	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.
4113	CF: Project Delivery	Manurewa play renewals FY17	Manurewa play renewals FY17	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Complete	No	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

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	Current status: Signage brief complete -Tender documentation for physical works in progress. Next step: Award contract and Physical works on site.	No	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
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	Current status: Physical works tender in progress Next step: Physical works on site.	No	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.
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	Current status: Design complete Next steps: Physical works	No	Description of the work: Carpark furniture renewals Manurewa War Memorial Park Current Status: Consent Next Steps: Physical works Risks/Issues: none
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	Current status: Project is still on hold until location of play ground is agreed upon with all stakeholders. Next steps: Concept plan to be prepared	No	Description of the work: Playground renewal at various parks Current status: Planning Next steps: Design Risks/Issues: Nil
3560	CF: Project Delivery	Manurewa War Memorial sport lights Renewals	Manurewa War Memorial sport lights renewals	Not scheduled	ABS: Capex	\$ 60,000	In progress	Green	Current Status: Contract awarded. Next Steps: Complete physical works	No	Description of the work: Light renewal Current Status: Awaiting scope Next Steps: Design Risks/Issues Nil known
3151	CF: Project Delivery	Mountfort Park Furniture Renewals	Mountfort Park Bollard, Drinking Fountain and Fence Renewals	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Current status: Work being scoped. Next steps: Assign a project manager for delivery.	No	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
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	Current Status: Currently with the Investigation and Design team to scope project Next steps: assign to project manager	No	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
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	In progress	Green	Current status: obtaining quotations from contractors. Next steps: engage contractor and award contract; begin physical works.	No	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.
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	Current status: Part 1 of new playspace has been completed Next steps: Commence work on Part 2 of the playspace	No	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
3154	CF: Project Delivery	Mountfort Park renewals	Mountfort Park Rubbish Bin, Seats and Signs Renewals	Not scheduled	ABS: Capex	\$ 17,380	Approved	Green	Current Status: Currently with Investigation and Design team to scope project Next steps: assign to project manager	No	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

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4115	CF: Project Delivery	Nathan Homestead - Access Ramps	Nathan Homestead - Access Ramps	Q1; Q2	ABS: Capex	\$ 31,500	Completed	Green	Current status: Complete	No	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.
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	Completed	Green	Current status: Complete	No	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.
4117	CF: Project Delivery	Nathan Homestead - Switchboard Upgrade	Nathan Homestead - Switchboard Upgrade	Q3	ABS: Capex	\$ 14,000	Completed	Green	Current status: Complete	No	Description of the work: Replacement of all electrical switchboards. Current Status: Work complete. Next Steps: capitalisation. Risks/Issues: Nil.
4118	CF: Project Delivery	Nathan Homestead - Upgrade stage lighting	Nathan Homestead - Upgrade stage lighting	Q3	ABS: Capex	\$ 27,000	Completed	Green	Current status: Complete	No	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.
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	Current status: theatre air-conditioning complete; cabinet removals complete; stair runner carpet complete; ex-leisure office and cafe customer-side reinstatements complete; first floor kitchen and main office refurbishments are underway; café kitchen reinstatement awarded to contractor. Next steps: begin café kitchen works, complete first floor kitchen and main office.	No	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.
3156	CF: Project Delivery	Pitt Avenue Foreshore Coastal Renewals	Pitt Avenue Foreshore Seawall Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,560	In progress	Amber	On hold due to the erosion Current Status: Project on hold. Path is under threat of erosion at this stage and renewal not required. Next steps: None	No	Description of works: Management of erosion to foreshore Pitt Ave Reserve. Current Status: Concept phase Next steps: Physical works Risks/ Issues: Coastal margin
3559	CF: Project Delivery	Randwick Park playspace renewal	Randwick Park playspace renewal	Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Current Status: Design options are currently underway, along with stakeholder engagement. Next Steps: Finalise design option and engage contractors.	No	Description of the work: Renewal of Randwick Park playground Current Status: Planning Next Steps: Develop engagement with stakeholders Risks/Issues: Currently no issues
4123	CF: Project Delivery	Totara Park development	Totara Park development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 32,160	In progress	Green	Current status: Stage 1 (tree decks complete) Stage 2 BBQ's planning underway Next steps: Installation	No	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
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	Current status: Detailed Design Next steps: Consenting	No	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

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4124	CF: Project Delivery	War Memorial Car park Renewal	War Memorial Car park Renewal	Not scheduled	ABS: Capex	\$ 65,733	Proposed	Green	Current status: Design complete Next steps: Physical works	No	Description of the work: Building removed and gravel carpark renewed. Current status: Physical works completed. Next steps: Hand over asset. Risks/Issues: Nil
3158	CF: Project Delivery	Wattle Farm Pond renewals	Wattle Farm Ponds Reserve Dam/Weir and Retaining Wall Renewal	Not scheduled	ABS: Capex	\$ 115,000	In progress	Green	Current status: Physical works in progress, estimated completion end of June. Next steps: Physical works completed.	No	Description of the work: Renewal/upgrading tidal control gate Current status: Physical work Next steps: Completion Risks/Issues: None known
4125	CF: Project Delivery	Weymouth Park play renewals	Weymouth Park play renewals	Not scheduled	ABS: Capex	\$ -	Cancelled	Red	This project has been cancelled after a reassessment This project has been cancelled after a reassessment of the asset was done and determined to be in good condition	No	Current Status: This project has been cancelled after a reassessment of the asset was done and determined to be in good condition
Community Facilities: Operational Management and Maintenance											
3821	CF: Operations	Manurewa Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 305,443	In progress	Green	Asplundh continue to perform well with a quarterly average of 99.7% for quality In late January, there was a significant weather event that saw a spike in requests for service. This influx in requests resulted in disruption to scheduled street and park tree maintenance. Although most of the follow-up work has been completed, the impact of the storm did create a backlog in jobs. The deluge earlier in March provided additional challenges.	No	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.
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	In progress	Green	NZ Biosecurity has a quarterly average of 91% for quality leaving some room for improvement. The number of pest plant requests (RFS) have increased compared with last quarter which is expected for the season as reserves experience higher public use with good weather and also the holiday season. Requests for rat and possum control have been consistent with the previous quarter. Third quarter is typically the peak period for wasp control. Although still the busiest period, the presence of wasps have been markedly less than previous years.	No	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.

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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	In progress	Green	Downer have performed to expectation during this period with the following results recorded – December 98%, January 98% and February 97%. This is a positive result for the busy summer period. Sports field preparation and allocations for the winter codes are underway. The impact of storm damage from early March flooding is still being worked through with suppliers and council's insurance provider. Across the region staff have turned off all non-essential irrigation, water features and drinking fountains in an effort to support of Watercare's water saving initiative. Mountford Park was successfully renovated over the Christmas/New Year break to host a NZ v Australia international touch tournament.	No	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.
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	This project commenced in March 2017 with site visits expected to be completed in May 2017.	No	A services agreement has been signed between council and the preferred supplier to enable works to commence in March 2017.
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 Manukau Harbour symposium is scheduled for 19 May 2017 at the Māngere Arts Centre. A total of 18 people attended the second flagship site event at Flint Group in Penrose on 22 February 2017. The next flagship site event is expected to be held at Mainfeeds in Wiri at the end of April 2017.	No	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.
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	Envision New Zealand are continuing with the capacity building programmes for groups interested in resource recovery initiatives across the four south local boards. Investigation is being undertaken into developing a Zero Waste Enterprise Hub as a collaboration between a number of different south based community organisations. After discussion with local groups it was agreed not to proceed with the specific masterclass workshops as outlined in quarter two.	No	Envision NZ has been contracted to undertake the capacity building programme for groups interested in resource recovery initiatives. Subject specific master class workshops are being organised with Akina Foundation and will be run from February to July 2017. Individual meetings and mentoring with groups is occurring across the four local board areas.
Plans and Places											
2657	I&ES: DPO	Town centre revitalisation	No information provided	Not scheduled	LDI: Opex	\$ 114,000	Proposed	Green			

Work Programmes 2016/17 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
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 ballot has been completed. An officers report outlining the BID expansion project and ballot result and BID policy requirements is scheduled to be presented to Manurewa Local Board meeting May 18.	No	Wiri BID expansion is underway, ballot dates are 13 February to 13 March 2017.
Local Economic Development: ATEED											
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	On Hold	Amber	No further progress has been made to date in agreeing the way forward to realise the value proposition. Further discussion will be had at the Steering Group meeting to confirm next steps following a proposal from the consultants Onemata, who have been discussing a potential way forward with the newly appointed town centre manager. The next steps for the project are to develop an implementation strategy to help realise the Value Proposition. Onemata have discussed potential options with the newly appointed Town Centre Manager and staff and these will be discussed with the Town Centre Steering Group to agree a way forward.	No	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.
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	Completed	Green	The E-days have been held and the funding has been used.	No	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.

Work Programmes 2016/17 Q3 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	Q3 Commentary	Q3 Highlight	Q2 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; Q2; Q3	30/06/2018	\$ 250.00	\$ 1.00	Completed	Green	Completed. Executed Deed of Sublease which was forwarded to group on 18 January 2017.	No	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.
1724	CF: Community Leases	Manukau Beautification Trust	New lease at Holmes Road, Manurewa	Q3; Q4	19/08/2016		\$ 500.00	In progress	Green	. To commence drafting of report.	No	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.
1712	CF: Community Leases	Manukau Racing Pigeon Club	New lease at Mountford Park, Sykes Road, Manurewa	Q4	31/12/2010		\$ 0.10	In progress	Green	The group's secretary is in the process of reviewing / completing the Community Lease Application form.	No	Spoke with Allan Verrall (Committee member) also LB member for 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.
1725	CF: Community Leases	Manurewa Assn Football Club	New lease at War Memorial Park, Gibbs Road, Manurewa	Q3; Q4	31/10/2016		\$ 0.10	In progress	Green	Group yet to return their completed Community Lease Application form. An email was forwarded on 22 March 2017.	No	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.
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; Q4	30/06/2013		\$ 10.00	In progress	Green	Drafting of report commenced. Next steps is to review and finalise.	No	Report drafting commenced, report to be delivered as a bundled report with another two group owned buildings. Plan to have the drafting completed and signed off before the next reporting period.
1714	CF: Community Leases	Manurewa Rugby Football Club Inc.	New lease at Mountford Park, Dr Pickering Ave, Manurewa	Q4	31/10/2012		\$ 0.10	In progress	Green	Group yet to return their completed Community Lease Application form.	No	02.12.16 : Another Community Lease Application forwarded to group to complete and return asap. The plan for the next reporting period is to have the Community Lease Application returned, also all documentation to be reviewed and site visit to be organised.
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	Staff are arranging to visit to establish if there are any issues with or changes to the group's lease.	No	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.
1719	CF: Community Leases	Randwick Park Sports and Community Trust	New lease for new facility at Randwick Park, Manurewa	Q1; Q2; Q3; Q4				In progress	Green	Strategic Advisor is following up with the group on their six month services agreement that was forwarded to them on 28 October 2016 for executing.	No	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 hopefully in February 2017 with the assistance of the Strategic Broker, then to draft report recommending lease term, to be tabled to LB in June 17.
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; Q4		\$ 250.00	\$ 1.00	In progress	Green	Completed	No	Email forwarded to team members to assist with drafting of the Sub Lease agreement. The plan before the next reporting period - The agreement to be executed by the Sub Licensee and returned. 21.11.16: Resolution received from colleague Donna Cooper for Sub Lease.

Work Programmes 2016/17 Q3 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	Q3 Commentary	Q3 Highlight	Q2 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	To conduct a site visit to get a better understanding of the property and then commence drafting of a report to recommend a new lease where the new building is located.	No	14.12.16: Spoke with Christine Benson, indicated I can either conduct a site visit to get 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.
1721	CF: Community Leases	Taonga Trust Early Childhood Centre	Agreement to Lease for proposed new facility Randwick Park, Manurewa	Q2	19/10/2018			Completed	Green	Completed. The executed agreement to lease was forwarded to the group on 21 December 2016.	No	The Agreement of Lease resent to group on 8.12.16 for common seal to be affixed to their lease document and minor spelling mistakes to be corrected. The plan in the next reporting period - for the agreement to be executed by both the group and Council then to be entered in to the system.
1715	CF: Community Leases	The Girl Guides Assoc - Manukau	New lease at Everglade Drive, Manukau Heights	Q3; Q4	30/09/2012		\$ 0.10	In progress	Green	Contact made with the group to complete and return their Community Lease Application form.	No	Report drafting commenced, report to be delivered as a bundled report with another 2 group owned buildings. Plan to have the drafting completed and signed off before the next reporting period.
1716	CF: Community Leases	Weymouth Boating Club Inc.	New lease at 29R Greers Road, Weymouth - Previously reported in Work Plan Year 2014/2015	Q3; Q4	31/03/2014		\$ 10.00	In progress	Green	Drafting of report commenced. Report to be reviewed and finalised.	No	Report drafting commenced, report to be delivered as a bundled report with another two group owned buildings. Plan to have the report drafted and signed off before the next reporting period.
1723	CF: Community Leases	Weymouth Rugby Football Club	Classification of reserve process underway at Weymouth Domain, Gibbons Road, Weymouth	Q1; Q2	30/11/2020		\$ 1.00	Completed	Green	Completed. Deed of lease forwarded to the group on 3 November 2016 for execution.	No	Reserve has been classified, lease forwarded to group for execution on 3.11.16. Next steps - to follow up with the group when the executed lease will be returned.