

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											
2593	CS: ACE: Arts & Culture	Art in Public Places Opportunities and activations	Develop a programme of activities and art in public places opportunities to be delivered across the local board area that engage with the community and the built environment.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Approved	Red	The scoping has identified that there is not a need for public art in the local board area. The Maungakiekie-Tāmaki Local Board have been updated with the short list of conceptual ideas for the project, and the design is currently being refined by the artists. Work with designers and engineers will commence in Q4.	No	The scoping for this project has outlined 8 options for consideration to be presented to the local board for consideration in Q3.
2779	CS: ACE: Arts & Culture	Regional Work Programme Information and Updates for Maungakiekie- Tamaki	Provide timely information on regionally funded Arts and Culture projects, programmes and initiatives that have an impact or occur in the Local board Area.	Q1; Q2; Q3; Q4	External funding	\$ -	Approved	Green	Updates have previously been provided via portfolio meetings. Updates are now available on request to the Arts Advisor.	No	Updates have been provided via portfolio meetings.
2557	CS: ACE: Arts & Culture	Te Oro- Business Plan Initiatives	Execute specific initiatives from the business plan actions. Specific actions to be developed via the business planning process and ratified by the board. Initiatives may be funded from within the current operational budget of the centre or be a special project negotiated with the Local Board.	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	Approved	Amber	Te Oro Business Plan Initiatives have not been prioritised by the local board for funding. Te Oro Business Plan Initiatives have not been prioritised by the local board for funding.	No	Te Oro Business Plan Initiatives have not been prioritised by the local board for funding.
2556	CS: ACE: Arts & Culture	Te Oro (Glen Innes music and arts)- Operations	Provide a programme of classes, workshops, venue for hire, events and community engagement activities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 402,115	Approved	Green	In Q3, Te Oro hosted 27 performances and 46 programmes that attracted 54,340 visitors and 495 participants. Key highlights in Q3 were 'White Light' that saw Bradley Lane illuminated with street performances and a free media development workshop 'Tamaki Media Club'.	No	In Q2, Te Oro hosted 132 events, workshops and shows attracting 12,220 visitors and 2,339 participants. Key highlights were 'Modern Māori Quartet' TV series filming, 'Christmas in Gl', and mentoring initiatives conducted by groups including Massive Company Youth Intensive and Bradley Lane Art.
2585	CS: ACE: Community Empowerment	Capacity: Building Capacity	Build the capacity and capability of community organisations in Maungakiekie and Tamaki. Includes stocktake of the range of capacity building activities local organisations and community groups have undertaken in the past 12 months and determine future needs by the end of Q1; an evaluation report on the board's capacity building project to date by the end of Q1; a schedule of workshops and activities that help to strengthen the governance capability of community organisations; a schedule of workshops and activities that build capacity in community-led development initiatives; providing a range of resources for community groups undertaking projects through the Community Partnership programme. Budget: \$30,000 NOTE: - An additional \$15,000 carried forward from 2015/2016 Capacity Building Programme budget.	Q2; Q3; Q4	LDI: Opex	\$ 30,000	In progress	Green	The specialist advisor is scoping and designing a comprehensive capacity and capability building program for both Maungakiekie and Tamaki community groups with training provider Tautoko Rakau. Funding agreement for Tautoko Rakau to be signed April 2017. This will include a detailed training program and delivery schedule.	No	A survey to understand local organisational capacity and capability needs received 17 responses. Half of respondents indicated that they would benefit from strategic planning training and working with volunteers workshops. Other training needs included community-led development, social enterprise and how to write funding proposals. In Q3, the specialist advisor will organise a programme of capacity and capability training to address the identified needs.

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2446	CS: ACE: Community Empowerment	Central Community Recycling Centre Development - Maungakiekie Tamaki	Partner with Waste Solutions Unit to build capacity with community groups affected by and involved with the plans to establish the Resource Recovery Network , which is a key initiative of the WMMP(Waste Management and Minimisation Plan) which is now included in the Organisational Strategy. Of top priority is the Great North Road site where facilitation, mediation and capacity building is required with a range of community groups. There is a need to undertake a community engagement process as part of the consents process, and to develop the capacity of groups that could tender for future operation of the facility.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Approved	Green	<p>The specialist advisor liaised with various community groups and the Community Recycling Centre project steering group, to ensure previously identified community aspirations were well reflected through the draft design of the site.</p> <p>The specialist advisor and strategic broker have supported the Waste Solutions Unit with communication and relationship management with current site users and the three local boards involved in the project. Through discussion with various stakeholders, staff identified potential collaborative opportunities for design, construction, landscape or environmental projects that may involve local community and students in the area. In Q4, these local initiatives will be further developed.</p>		<p>The specialist advisor worked with the new project coordinator and the project steering group to facilitate engagement with key community groups across the three local board areas involved in the project (Waitematā, Puketapapa and Albert Eden). The advisor also worked with community groups at a series of workshops and meetings to help develop a shared vision, philosophy, purpose and principles for the use of the site.</p> <p>The core project team developed key themes into a set of guiding principles for how the centre could work. Three options were presented to the three local boards on 5 December.</p>
2444	CS: ACE: Community Empowerment	Children and Young People - Youth Connections (MT)	<p>Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes.</p> <p>NOTE: An additional \$33,946 carried forward from 2015/2016 Youth Connection budget.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	In progress	Green	<p>One Tree Hill College and Onehunga High are now setting up another cohort for learner drivers licensing, and a community group who were trained in 2016 (as learners) are undertaking their restricted license training.</p> <p>An employability programme in Glen Innes is in final design stages and delivery partners have been identified. The programme will include training, qualifications and employer engagement in the events industry. Delivery is planned for Q4.</p> <p>Project delivery of JobFest continued in Q3. The next JobFest will take place on 3 May 2017 at the Vodafone Events Centre, Manukau. obFest is being promoted in the local board area through digital media, print, radio and press releases.</p> <p>The YouthFull website (youthfull.co.nz) was upgraded in March 2017. Business engagement for YouthFull also began in the local board area.</p>		<p>Onehunga High School and One Tree Hill College reported on the second Learner Driver Licence training and testing. 102 students passed their test, 55 from Onehunga High School and 47 from One Tree Hill College.</p> <p>Support for the skills and employment hub: Youth Connections is in discussions with Tamaki Regeneration Company, local employers and tertiary providers.</p> <p>Staff are looking to utilise the digital platform 'YouthFull' to connect employers and young people, provide online work readiness training, and provide an efficient way for businesses to screen applicants.</p>

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2448	CS: ACE: Community Empowerment	Children and Young People: Youth voice and Youth-led	Develop and support young people to have their collective voice heard, and provide input into local board decision-making on issues that affect young people. Implement youth-led projects and events, such as Youth Week activities.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	<p>The specialist advisor worked with the YMCA to deliver youth-led youth engagement initiatives to capture youth input in the development of the local board plan</p> <p>This included activations at local high schools, YMCA Jordan Recreation Centre youth drop in day and an online survey. The specialist advisor shared the survey with the Manaiakalani school network to capture as many voices as possible.</p> <p>Over 200 young people participated in these initiatives and a report was provided to the engagement advisor for consideration in the development of the local board plan.</p> <p>The specialist advisor is now working with groups in both Maungakiekie and Tamaki to support Youth Week 2017 activities. The remainder of the funding will be spent in Q4 on youth-led initiatives that include the gathering of youth feedback on the draft local board plan for the special consultative procedure.</p>		<p>Staff have met with internal and external stakeholders to scope out the detail of this work.</p> <p>In Q3, the specialist advisor will advise the local board on how the agreed activity will be operationalised. This will focus on youth-led engagement for the local board plan.</p>
2304	CS: ACE: Community Empowerment	Community grants (MT)	Funding to support local community groups through contestable grant funding.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000	In progress	Green	Maungakiekie-Tāmaki has not completed any further community grant round allocations since Q2 commentary.		Maungakiekie-Tāmaki has not completed any further grant rounds. The balance remains unchanged at \$61,228 for the remaining grant rounds.
2449	CS: ACE: Community Empowerment	Housing Quality Improvement Project	To improve the quality of rental housing and improve household energy efficiency. The project involves: 1. Providing landlords with a free independent, technical assessment of their rental property using a housing WOF model 2. Offering subsidies to landlords to make improvements that increase the overall energy efficiency and health of the rental home, such as insulation, clean heating, kitchen and bathroom extraction, groundsheets. The local board subsidy adds to existing schemes such as ECCA and Retrofit your home to further incentivise landlords to make improvements. 3. Educating tenants on how they can improve the health of their home and save money on their power bills through behaviour changes The following local board subsidies would be targeted at properties with low housing quality with low income tenants, or tenants who have health conditions related to cold, damp housing. ☐ 10% off ceiling and underfloor insulation	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Amber	<p>Uptake of the healthy rentals programme in Maungakiekie-Tamaki has been slower than anticipated.</p> <p>This is due to the following factors:</p> <ul style="list-style-type: none"> •the project has been operating for a few years in this local board area - willing landlords previously engaged and the remaining landlords are the harder to engage group •there is a lag time between the assessment and uplift of subsidies for installations, which may create a need for a carry-over of some budget into 2017/18. <p>The healthy rentals project has been actively promoted by the community delivery partner. Visits have been made to property managers in the area which is typically the most successful channel for lead generation.</p> <p>Advertising to tenants has also been undertaken via social service organisations, schools, doctors etc and through the board's strategic broker. media release was written, along with a paid advert in the Eastern Courier and Central Leader. Despite the effort put into marketing and promotion the uptake of the project is behind target. To date six rental properties in Maungakiekie-Tamaki have been referred for an assessment and tenant education. This is about half of the target of 11 assessments (out of total of 32) aimed</p>		<p>The Healthy Quality Improvement project webpage is now live, with links to the contributing four local board webpages.</p> <p>Contracts are in place to deliver the home assessments, tenant education, and installation services for the project.</p> <p>Resources developed and purchased to support tenants to take actions to improve the health and energy efficiency of their homes.</p> <p>Flyers printed to promote the project and a communications plan developed.</p>

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2403	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (MT)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>The strategic broker met with key stakeholders in both the Maungakiekie and Tamaki communities to discuss how the council can support the work of the community under the empowered communities approach.</p> <p>Examples include:</p> <ul style="list-style-type: none"> - facilitation with the Oranga Community Centre, non-governmental organisations and private business to support identified youth and community outcomes - developing working relationships with the Islamic Community Centre and the Latin American Society - collaborating with Panuku to discuss community issues on major projects, such as East/West Link, Tamaki regeneration and spatial priority area projects - liaison with Ruapotaka Marae to discuss their future planning and development of the Marae. 		The strategic broker met with key stakeholders in both the Maungakiekie and Tamaki communities to discuss how the council can support the work of the community under the empowered communities approach.
2442	CS: ACE: Community Empowerment	Placemaking: Community Gardens	Fund Gardens4Health to support the development of community gardens in the local board area.	Q2; Q3; Q4	LDI: Opex	\$ 5,000	In progress	Green	<p>The specialist advisor worked with Gardens for Health (G4H) in implementing their contract to support community gardens across Maungakiekie-Tamaki Local Board area, including:</p> <ul style="list-style-type: none"> - PERA Community Garden - Langimalie Community Garden - CCS Disability Action (Dig It Garden) - Earth Promise Garden - Sisters of Mercy. <p>G4H provided advice on improving growing conditions, provided gardening equipment and seeds, providing workshops and training opportunities.</p>		Funding agreement for Gardens For Health (G4H) was completed in Q2. G4H will provide coaching and support to community gardens across the Maungakiekie-Tamaki Local Board area in Q3.
2443	CS: ACE: Community Empowerment	Placemaking: Community Partnerships Programme	<p>Support community groups in the application process for the two year Community Partnership Fund rounds, starting 2015/16. This will involve capability training around funding submissions.</p> <p>Assisting individual community groups in strategic planning to deliver their projects. This will include capacity building opportunities.</p>	Q2; Q3; Q4	LDI: Opex	\$ 175,000	In progress	Green	<p>The specialist advisor developed an accountability reporting form for the funded organisations to complete.</p> <p>Nine funded organisations completed reports and the results will be discussed at a workshop with the board on 18 April.</p> <p>This will assist the local board's decision-making regarding continuation of funding into 2017/18.</p> <p>The majority of the organisations funded met agreed outcomes. They described their project outcomes within the accountability form.</p> <p>One organisation dropped out (originally a programme of ten), as they did not receive grants from other funders and have stopped their project.</p>		Ten community organisations/groups have been funded to deliver two year activities in the Maungakiekie Tāmaki Local Board area.

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2447	CS: ACE: Community Empowerment	Placemaking: Safety and Alcohol Harm Reduction Plan	<p>Develop and implement the Safety and Alcohol Harm Reduction Plan, including establishment of a local working group.</p> <p>Budget: \$45,000</p> <p>NOTE: - An additional \$5,000 carried forward from 2015/2016 Neighbourhood Development budget and - An additional \$54,885 carried forward from 2015/2016 Community Safety budget.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Amber	<p>Due to the development of a revised implementation plan, there has been a delay in delivery in Q2 (based on original projected milestone dates).</p> <p>Activity undertaken to resolve this has included:</p> <ul style="list-style-type: none"> - understanding priorities of the safety and alcohol action plans - meeting staff and key stakeholders, including the local board to scope proposed activities - establishing a structure to support the implementation of both plans for the remainder of 2016/2017. <p>The specialist advisor completed a number of funding agreements to deliver on safety activities of the revised safety and alcohol implementation plan, including:</p> <ul style="list-style-type: none"> - Ropotaka Marae - Glen Innes Business Association - Tamaki Community Patrol - Onehunga Community Patrol - Neighbourhood Support Auckland - East Auckland Pacific Wardens. <p>The specialist advisor will facilitate and coordinate the establishment of a high level reference group by the end of May 2017. This reference group will have oversight of the MT Safety Plan and the Alcohol Action Plan going</p>	No	Staff presented an overview of the draft implementation plan to the local board. The board appointed three elected members to join a combined working group. The working group discussed a revised implementation plan which included activities from both the safety and alcohol action plans, and agreed to three of the proposed activities. Staff will action these in Q3. The group also agreed to the establishment of a MTLB Safety Forum which will meet quarterly to update on the progress of safety activities in the community.
3741	CS: ACE: Community Empowerment	Ruapotaka Marae Support Project	<p>Work in partnership with Ruapotaka Marae to develop the marae capacity and explore opportunities to enhance the services the marae provides to the community.</p> <p>NOTE: An additional \$25,000 carried forward from 2015/2016 Ruapotaka Marae support projects.</p>	Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>Ruapotaka Marae has reported on the funding agreement outcomes to date. Achievements include the completion of its branding, the development of a site plan for its website, and a YouTube Chanel. Also, Ruapotaka Marae works in collaboration with Turuki Health, hosting its services and providing Maori mirimiri. In the near future, Ruapotaka Marae is planning to develop a cultural tourism hub in East Auckland. CEU will continue to support Ruapotaka Marae in the development of their objectives.</p>		The funding agreement for Ruapotaka Marae was completed in Q2. Initiatives identified by the marae community include the opportunity for Ruapotaka Marae to strengthen their historical and cultural resources by developing promotional resources and stories of key importance to the local Māori community. Staff will continue to work with the Marae in Q3.

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2633	CS: ACE: Community Empowerment	Spatial Priority Area - Tamaki	<ul style="list-style-type: none"> - Participate in inter- departmental planning for the spatial priority area. - Influence coordinated engagement with mana whenua and "hard to reach" diverse communities <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	LDI: Opex	\$ -	In progress	Green	<p>The strategic broker has been in discussions with Panuku, Tāmaki Regeneration Company (TRC) regarding developments in Tāmaki. One of the discussion topics is to have a more coordinated approach for information sharing. The key projects are developing town centre areas and supporting communities through the development happening in Tāmaki.</p> <p>Other project discussions include:</p> <ul style="list-style-type: none"> - addressing housing issues – development is happening in this area and progress is being made. - Tamaki Regeneration Company work development. - CEU role to ensure community are supported through the changes. - working with central government agencies to improve delivery of services in Tāmaki. - management and development of local reserves – developing an Open Space Network Plan, to guide the reconfiguration of local parks to make them better and safer for residents and other users. 		The strategic broker is working as part of the Otahuhu-Middlemore Spatial Priority Area (SPA) project team assisting in the delivery of the multiple outcomes for the three local board areas covered by the SPA – Otara-Papatoetoe, Mangere-Otahuhu and Maungakiekie-Tamaki. The current key focus is on the development of the design for the Otahuhu Town Centre streetscape upgrade and the future of the community facility in High Street, Otahuhu.
2919	CS: ACE: Community Empowerment	Children and Young People: Youth Connections (MT) - Externally funded	<p>Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes.</p> <p>Budget: \$20,000</p>	Q1; Q2; Q3; Q4	External funding	\$ 20,000	In progress	Green	Please refer to Youth Connections line number 2444.		Please refer to Youth Connections line number 2444.
2327	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MT)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	<p>There were 12,181 graffiti incidents in the Maungakiekie-Tāmaki Local Board area between 1 July 2016 to 31 March 2017. This is a 72 per cent increase compared to the same period last year. The number of RFS (Requests for Service) graffiti increased by 21 per cent, with all 405 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.</p>		<p>There were 8353 graffiti incidents in the Maungakiekie-Tāmaki Local Board area between 1 July 2016 to 31 December 2016. This is a 64 per cent increase compared to the same six month period last year. The number of graffiti RFS (Requests for Service) increased by 29 per cent, with all 291 incidences being removed within the 24 hour target time (KPI). Maungakiekie-Tāmaki achieved 92 out of 100 in the September ambient survey, which measures how much of the city is graffiti free. This represents a three point decrease on the previous survey carried out in April and gives the local board an average final score of 93.5 for 2016. This score is on par with the overall council average for 2016.</p>

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2658	CS: ACE: Community Places	Panmure Hall work programme	Deliver centre work programme for Panmure Hall.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 75,000	Approved	Green	<p>A draft logic model and evaluation framework to measure programme effectiveness has been work shopped with council teams. Evaluation of selected programmes will commence in quarter four.</p> <p>During Q3 the development of the 2017/2018 centre work programme for Panmure Community Hall was drafted focusing on activities that respond to local board outcomes such as delivering activities for youth.</p> <p>Q3 highlight: - A range of youth activities were held at the centre over the holiday period. Each session had approximately 50 youth participating in activities ranging from nurf gun days, sports days and 'hangout' activities. These activities contributed to the local board outcomes of community facilities and spaces that work for our communities.</p>		The programme impact evaluation project is on track. Systems and processes are being developed to enable evaluations to commence in Q3
2901	CS: ACE: Community Places	Riverside Community Centre co-design work	To initiate engagement within the local community to develop a co-design process for the long-term delivery of a community-led model.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Approved	Green	During Q3 staff have been working with other units within council to devise a co-design strategy for Riverside. this also includes developing a 'Project execution plan' for this process		Recruitment for centre manager completed in Q2. Centre manager will progress co-design in Q3.
2900	CS: ACE: Community Places	Riverside Community Centre Operation - LDI	Implement the operational management model of the Riverside Community Centre.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,000	Approved	Green	A number of new partnerships have been established with the Riverside Community and outside agencies. Majority of these programmes will commence in Q4.		Interviews completed in Q2 for a fixed term (18 months) Programme Co-ordinator (Riverside). Successful applicant commences 16 Jan 2017 (Q3). Community sessions initiated in Q2 with community including Bike Kitchen and Street BBQ/drop in session.
1986	CS: ACE: Community Places	Funding agreement - Dunkirk Road Activity Centre	Administer and support Dunkirk Activity Centre to deliver funding agreement accountabilities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 48,136	Approved	Green	During Q3 Dunkirk Road Activity Centre developed their 2017/2018 work programme to ensure that centre activities are delivered to meet local board outcomes.		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.
1987	CS: ACE: Community Places	Onehunga and Oranga community centre work plan	Deliver high quality programmes and services from Onehunga and Oranga Community Centres.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 111,000	Approved	Green	<p>A draft logic model and evaluation framework to measure programme effectiveness has been work shopped with council teams. Evaluation of selected programmes will commence in quarter four.</p> <p>During Q3 development of the 2017/2018 centre work programme for both Onehunga and Oranga was drafted focusing on activities that respond to local board outcomes such as activities for youth, families, elderly, people and people with disabilities.</p>		The programme impact evaluation project is on track. Systems and processes are being developed to enable evaluations to commence in Q3

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2212	CS: ACE: Community Places	Pilkington and Glen Innes Hall level of service improvement	Plan and implement operational improvements to enable a vibrant well used facility.	Q1; Q2; Q3	ABS: Opex	\$ -	Approved	Green	Glen Inness Community Centre refurbishment has been completed. Negotiations continue with the CAB and the Lease Team for CAB to occupy the space. Pilkington Road: construction is underway with completion expected in May 2017. Delivery of this project now sits with the Community Facilities Department.		Pilkington Road: currently in construction phase, due to be completed in May 2017. Glen Innes: currently in construction phase, due to be completed February 2017. Community Leasing underway with negotiations with CABAX for operational model.
2158	CS: ACE: Community Places	Riverside Community Centre operational model	Implement the operational management model of the Riverside Community Centre.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 54,700	Approved	Green	Eighteen new partnerships have been developed in Q3 with Riverside Community and outside agencies. The majority of these programmes will be initiated on May 1st 2017 and will run on a trial basis until Dec 2017. New partnerships initiated: - GI Family Centre - Te Kaha o Te Rangatahi - Family planning - MadAve – GI Gifted Kids Club - Diabetes NZ - Housing New Zealand – My community places programme - Otahuhu Business association - Otahuhu Neighbourhood policing team - Mainly Music - WaterSafe Auckland - Age Concern - Sport Auckland - Fit Fam - Rutu Cook Island drumming - Vape2Save - Kapa Haka - Te Ataarangi (pending) - Bike Kitchen		Interviews completed in Q2 for a fixed term (18 months) Programme Co-ordinator (Riverside). Successful applicant commences 16 Jan 2017 (Q3). Community sessions initiated in Q2 with community including Bike Kitchen and Street BBQ/drop in session.
2030	CS: ACE: Community Places	Venue hire service delivery - MT	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	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.		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.
2384	CS: ACE: Events	Anzac Commemoration - Onehunga	Supporting and/or delivering Anzac services and parades within the local board area. Grant administered to the Onehunga RSA	Q4	LDI: Opex	\$ 1,500	In progress	Green	Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.		Initial planning has started and will continue into and throughout Q3.
2385	CS: ACE: Events	Anzac Commemoration - Panmure	Supporting and/or delivering Anzac services and parades within the local board area. Grant administered to the Panmure RSA	Q4	LDI: Opex	\$ 1,500	In progress	Green	Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.		Initial planning has started and will continue into and throughout Q3.

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2388	CS: ACE: Events	Community Volunteer Awards - Maungakiekie-Tāmaki	Delivery of a Community Volunteer Awards event within the local board area. (next awards 2018/19)	Q3	LDI: Opex	\$ -	Completed	Green	Next scheduled for 2018/2019.		Next scheduled for 2018/2019
2364	CS: ACE: Events	Glow in the Park	Funding a community carol service incorporating glow sticks at Mt Wellington War Memorial Reserve.	Q2	LDI: Opex	\$ 10,000	In progress	Green	Event has been delivered and accountability report has been returned.		Funding agreement and payment completed for this event. Accountability reporting for the report is expected to be completed in Q3.
2818	CS: ACE: Events	Local Civic Events - Maungakiekie-Tāmaki	Deliver and/or support civic events within the local board area.	Not scheduled	LDI: Opex	\$ 12,000	In progress	Green	No local civic events were delivered during Q3.		No civic events were held in Q2.
2381	CS: ACE: Events	Matariki Light Trail	Funding an event presenting a series of light displays throughout Maybury Reserve celebrating Matariki. Grow and develop this event.	Q4	LDI: Opex	\$ 20,000	In progress	Amber	Funding agreement has not been returned for payment to be made. Funding agreement yet to be completed and returned for payment to be made.		Payment information yet to be completed and submitted for this event.
2361	CS: ACE: Events	Onehunga Christmas Lights Event	Deliver a Christmas Carols event ending with the lighting of the tree at Jellicoe Park.	Q2	LDI: Opex	\$ 15,000	In progress	Green	Event was delivered in Q3 and inal budget and post-event report is expected to be recieved and debriefed with the Local Board by Q4.	No	The Onehunga Christmas Lights event on Friday 2nd December at Jellicoe Park and was attended by an estimated 1,500 people. A final budget and post-event report is expected to be recieved and debriefed with the Local Board by Q4.
2360	CS: ACE: Events	Onehunga Christmas Lights Installation	Provision of oversight for preparations by AC Parks and the contractor to ensure lighting of Onehunga Christmas tree complements the Onehunga Christmas Lights Event.	Q2	LDI: Opex	\$ 15,000	Completed	Green	A recommendation to the board will be for this line item to be transferred to Community Facilities as part of their 17/18 work programme as they own the asset and facility.	No	City Parks Services organised the lights' installation. Unfortunately the timer had been vandalised and the lights were on all night, which attracted complaints from local residents. The timer was replaced and costs covered within the existing project budget.
2358	CS: ACE: Events	Onehunga Festival	Deliver a signature event celebrating Taumanu and the people of Onehunga and Maungakiekie-Tāmaki.	Q3	LDI: Opex	\$ 30,000	In progress	Green	An external organiser was contracted to deliver the event on 11 March however due to bad weather the event was rescheduled to 25 March. The event organiser will complete a debrief report for the local board by the end of April. Event Delivery to meet with Onehunga Business Association - representative of the Onehunga Festival Committee to discuss the event in February, the committee has requested the event is moved back to the committee to be community delivered.	No	An external organiser has been contracted to deliver the event on 18 March 2017 and operational planning is well underway for the delivery of the event. The Event Delivery Team await the Onehunga Festival Committee's reformation before meetings can commence.
2402	CS: ACE: Events	Panmure Family Fun Day	Scope a family fun day event to focus on highlighting the local natural asset, the Panmure Basin/Lagoon and improve the use of this valuable open space through event activation. (\$4,000 budget) Deliver the event subject to local board approval (\$10,000 budget). Proposed delivery in February 2017	Not scheduled	LDI: Opex	\$ 15,000	In progress	Green	Payment has been made. Accountability report expected to be recieved in Q4.		Payment has been made and planning for the event is underway.
2389	CS: ACE: Events	Citizenship Ceremonies - Maungakiekie-Tāmaki	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 43,606	In progress	Green	The Civic Events team delivered citizenship ceremonies on two occasions during Q3.		The Civic Events team delivered citizenship ceremonies on three occasions during Q2. Final numbers of new citizens are not yet available for the local board area.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Libraries											
804	CS: Lib & Info	Library hours of library service - Maungakiekie-Tāmaki	Provide library service at Glen Innes Library for 52 hours over 6 days per week, Monday to Saturday. (\$334,186 - FY16/17) Provide library service at Onehunga Library for 52 hours over 7 days per week. (\$460,982 - FY16/17) Provide library service at Panmure Library for 56 hours over 7 days per week. (\$472,723 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,267,891	In progress	Green	Library visits have increase by 12 per cent compared with the same quarter last year. This increase is due to Glen Innes being closed for three weeks in March last year.		Library visits have remained steady compared with the same quarter last year. Regional trends are a decrease of three per cent.
814	CS: Lib & Info	Celebrating cultural diversity - Maungakiekie-Tāmaki	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, Waitangi NZ Music Month, Pasifika, Pacific Language weeks, PRIDE. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	All three libraries celebrated the Lunar New Year, Pride, Waitangi Day and Pasifika month with a variety of events, displays and themed storytimes.		This quarter we celebrated with events in Comic Book month, Diwali, Heritage Week, Tongan Language week and Christmas. We delivered 18 events celebrating cultural diversity to 541 people across this Local Board area.
813	CS: Lib & Info	Celebrating local places and people - Maungakiekie-Tāmaki	Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month, Heritage Festival, Christmas parades, Community Days, Business Association events, Local Board events, Onehunga Festival. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The libraries participated in the Panmure Basin Fun Day, Onehunga Festival and White Night at Glen Innes. These community based events provide a great opportunity for library staff to participate and engage with customers beyond the physical libraries.		This quarter we had the Auckland Museum Digital Cenotaph at Glen Innes Library which attracted 400 users, and all three libraries participated in the Business Association Christmas parades and festivals.
812	CS: Lib & Info	Digital literacy support - Maungakiekie-Tāmaki	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Use of WI-FI continues to grow with a 13 per cent increase over the same quarter last year. The regional increase for all libraries was seven per cent. Also very popular were our Book a Librarian sessions where 73 customers got one-on-one help with their devices and /or learnt to download ebooks etc.		This quarter there were 112,504 Wi-Fi and PC sessions. This is an decrease of five per cent compared to the last quarter.
805	CS: Lib & Info	Information and lending services - Maungakiekie-Tāmaki	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of library items borrowed shows a increase of one per cent compared to the comparable quarter last year. Glen Innes library was closed for three weeks in March 2016.		The number of library items borrowed from the libraries in the board decreased by five per cent compared to the same quarter last year. 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.
811	CS: Lib & Info	Learning and Literacy programming - Maungakiekie-Tāmaki	Provide learning programmes and events throughout the year including: computer classes, CV workshops, Children's Book Awards, Comic Book Month, Adult Learners' Week, Read Aloud sessions, Reading Together programme and Youth Week. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Students, teachers and parents from Te Papapa and Glen Innes schools were hosted by their local libraries as part of the "Reading Together Programme". Panmure Library have formed a new relationship with Geneva Elevator delivering a programme focussed on general life skills for adults. In collaboration with Code Club Aotearoa a 10 week coding programme was delivered for children and youth at Panmure library.		This quarter we delivered services for Adult literacy programmes, ESOL, study and book clubs at the three libraries. We support customers learning with book a librarian service which had 62 bookings this included many CV sessions. We also provided classes on adult computing, financial literacy and digital library resources.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
806	CS: Lib & Info	Preschool programming - Maungakiekie-Tāmaki	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Storytime, Bilingual and Multilingual Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Regular storytimes, Wriggle and Rhyme sessions and programme delivery to Early Childhood centres engaged 4273 children, their parents and caregivers. Over this quarter bi-lingual storytimes were included in celebration of Pasifika.		We have delivered 41 number of programmes to 1975 number of participants. We have visited ECEs in Maungakiekie-Tamaki to deliver storytimes.
809	CS: Lib & Info	School engagement and Afterschool programming - Maungakiekie-Tāmaki	Engage directly with local schools in the board area. Provide creative learning opportunities for children in afterschool hours, including Homework help, Games club and Tweens club. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Library staff have visited schools and various community afterschool programmes as we reassess our afternoon library programmes. Libraries have continued to provide homework assistance and a mixture of other activities during this period. Monthly movie sessions at Onehunga Library are a popular feature.		This quarter primary, intermediate and secondary schools in Maungakiekie-Tamaki were visited. Over the quarter 965 students came into the libraries for afterschool programming.
807	CS: Lib & Info	School holiday programming - Maungakiekie-Tāmaki	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We are at present planning events and activities for the upcoming school holidays with the theme of 'Construction Wizard'.		A programme of events was run in all three libraries for the October school holidays with 274 participants in 14 events. Events were delivered in collaboration with community organisations and other Council departments.
808	CS: Lib & Info	Summer reading programme - Maungakiekie-Tāmaki	Provide a language and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interest of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Dare to Explore concluded in January. This annual programme was once again very successful with 574 children enrolled and over 800 participants in a range of activities. Some events were run in collaboration with other community groups and Auckland Council departments. Feedback from participants and whanau was very positive.		Delivery of the Dare to Explore programme commenced in December. 635 children participated in 14 events. We promoted the programme to all primary and intermediate schools in Maungakiekie-Tamaki.
810	CS: Lib & Info	Supporting customer and community connection - Maungakiekie-Tāmaki	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, Anju Chinese group, Spoken word programme, Music Month, Language conversation group, Book clubs, Health & Wellbeing programme. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	We continue to deliver quality programming to support customer and community engagement through a range of activities. Relationships with local Chinese community groups continue to develop and our language collections are proving very popular with them. Our Lunar New Year programmes were a wonderful opportunity to celebrate and support our diverse communities.		We continue to deliver quality programming to support customer and community engagement. Highlights this quarter included: celebrating the 50th anniversary of Glen Innes Library and Pet Month at Panmure Library.
Local Parks											
3390	CF: Project Delivery	Mt Wellington War Memorial Reserve open space improvements GD	Park furniture, signage and connections	Q2; Q3; Q4	Growth	\$ 50,000	Approved	Green	Current Status: Finalising procurement documentation for professional services contract Next Steps: Engage professional services to carry out design and consenting for public toilets near the playground		Description of works: Deliver priority projects from the Mt Wellington War Memorial Reserve / Panmure Wharf master plan which was adopted by the Maungakiekie-Tamaki Local Board in Financial Year 2016. Current Status: Finalising procurement documentation for professional services contract. Next Steps: Engage professional services to carry out design and consenting. Risks / Issues: Consultation and site constraints may cause delays to the project.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3394	CF: Project Delivery	Mt Wellington War Memorial Reserve Playscape PD	Extend age range and amount of play equipment meet growth needs	Q1; Q2; Q3; Q4	Growth	\$ 130,000	In progress	Green	Current Status: Detailed design underway with a view to consult with the community in early April 2017 and lodge for consents in May 2017. Next Steps: Complete design and consenting phase and commence construction works procurement.		Description of the work: upgrade the playground at Mt Wellington War Memorial Reserve as per the Maungakiekie-Tamaki Local Board Bundled Playgrounds Concept Plan Current status: detailed design underway with a view to lodge consents by early December 2016 Next steps: complete design and consenting phase and commence procurement phase Issues: no identified risks/issues at this stage
3391	CF: Project Delivery	Onehunga Bay Reserve GD	Implement concept plan - hard landscaping, car park, footpaths	Q1; Q2; Q3; Q4	Growth	\$ 100,000	Approved	Green	Current Status: Project planning underway Next Steps: Confirm design brief for procurement of professional services and tender out the design and consenting phases		Description of the work: the Maungakiekie-Tamaki Local board adopted the Onehunga Bay Reserve Concept Plan in August 2012. Some of the projects were brought forward and prioritised to coincide with Taumanu Park development. This project aims to deliver the remaining projects which have been prioritised with the number one priority as the playspace development followed by the skate park and basketball projects, peripheral lagoon amenity enhancements and improved signage. Current status: project planning underway Next steps: confirm design brief for procurement of professional services and tender out the design and consenting phases Issues: none
3389	CF: Project Delivery	Panmure Basin open space development GD	Implementation of Panmure Basin masterplan	Q2; Q3; Q4	Growth	\$ 300,000	Approved	Green	Current Status: Finalising procurement documentation for professional services contract Next Steps: Engage professional services to carry out design and consenting 		Description of works: Deliver priority projects from the Panmure Basin master plan which was adopted by the Maungakiekie-Tamaki Local Board in Financial Year 2016. Current Status: Finalising procurement documentation for professional services contract Next Steps: Engage professional services to carry out design and consenting Risks / Issues: Consultation and site constraints may cause delays to the project.
544	CS: PSR: Local Parks	Parks Environmental projects	Programme to be agreed with LB	Q1	LDI: Opex	\$ 200,000	In progress	Green	Auckland Council, Conservation Volunteers New Zealand and Ngati Paoa have formed a partnership to deliver this board funded volunteer planting project at Point England Reserve in June 2017. Resource consent has been applied for and work will start on site preparation (weed control, removal of privet trees, fencing) as soon as consent is obtained. Ongoing weed control is also being carried out at Anns Creek Reserve, Apirana Reserve, Bertrand Reserve, Bycroft Reserve, Captain Springs Reserve, Finn Place, Flat Rock Reserve, Hochstetter Pond, Johnson Reserve and Miami Parade.		117 volunteer hours this quarter comprising: • Corporate litter clean-ups at Point England and Taumanu Reserves; • Ongoing animal pest control at Bassant Reserve and Wai-o-Taiki Nature Reserve.
548	CS: PSR: Local Parks	Volunteers - local parks - Maungakiekie-Tāmaki	Support volunteer activity on Parks and Reserves	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	59 volunteer hours this quarter comprising: • Corporate litter clean-ups at Point England and Wai-o-Taiki Reserves; • Ongoing animal pest control at Bassant Reserve and Wai-o-Taiki Nature Reserve.		117 volunteer hours this quarter comprising: • Corporate litter clean-ups at Point England and Taumanu Reserves; • Ongoing animal pest control at Bassant Reserve and Wai-o-Taiki Nature Reserve.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Sports Parks											
3395	CF: Project Delivery	Gloucester Park SID	Need to identify activity from PIF or SPA as LB cannot refer to PIF	Q2; Q3; Q4	Growth	\$ 156,000	Approved	Green	Current status: Geotech report to be conducted to establish where building location will be. Next steps: Confirm layout of building and fields. Tender Professional Services.		Description of the work: changing rooms/toilets, sand carpet and lights at Gloucester Park Current status: Geotech report to be conducted to establish where building location will be Next steps: confirm layout of building and fields. Tender professional services Issues: Geotech reports required to establish if there is a suitable location for the proposed building
3396	CF: Project Delivery	Mt Wellington War Memorial SID	Sand carpet, lights and Irrigation	Q1; Q2; Q3; Q4	Growth	\$ 170,000	In progress	Green	Issues/Risks: none. Current Status: Project planning underway Next Steps: Procure professional services for design and consenting phase of works		Description of the work: design and delivery of sports lighting on fields four and five at Mt Wellington War Memorial Reserve Current status: project planning underway Next steps: procure professional services for design and consenting phase of works Issues: none
3397	CF: Project Delivery	Point England Reserve SID	Sand carpet, lights and Irrigation	Q1; Q2; Q3; Q4	Growth	\$ 550,000	Cancelled	Amber	Issues/ Risks: The proposed investment in one sports field at Point England has been put on hold pending the outcome of a proposed change in use of part of the reserve, which has underlying Crown title and has been proposed for housing development by the government. Increasing capacity of the sports fields at Point England remains a priority but the nature and location of this investment is best aligned with any future changes to the reserve. The proposed investment in one sports field at Point England has been put on hold pending the outcome of a proposed change in use of part of the reserve, which has underlying Crown title and has been proposed for housing development by the government. Increasing capacity of the sports fields at Point England remains a priority but the nature and location of this investment is best aligned with any future changes to the reserve.		The proposed investment in one sports field at Point England has been put on hold pending the outcome of a proposed change in use of part of the reserve, which has underlying Crown title and has been proposed for housing development by the government. Increasing capacity of the sports fields at Point England remains a priority but the nature and location of this investment is best aligned with any future changes to the reserve.
547	CF: Project Delivery	Sir Woolf Fisher Park stage one development	Sportsfield upgrades and development, includes toilet block	Q1; Q2	ABS: Capex	\$ 848,611	In progress	Amber	Risks/ Issues: Weather "Current status: Toilet block, car park and new path surrounding park will be opened end of March 2017. Platform will be fenced off for grow in Next Steps: Handover to Operations Team		Current status: car park completed screening and spreading of stockpiles will continue once ground conditions permit in December 2016 Next steps: project to be completed by end of December Issues: weather
546	CF: Project Delivery	Sportspark Upgrade and Improvements (Waikaraka Park)	Sportsfield upgrades and improvements - concept and phasing plan	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	Approved	Amber	Project on hold due to new east/west link and stormwater dependencies. Project on hold due to new east/west link and stormwater dependencies		Project on hold due to new east/west link and stormwater dependencies.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Leisure											
2729	CS: PSR: Leisure	YMCA operators of Onehunga Pool & Leisure Centre Glen Innes Pool & Leisure Centre, Lagoon Pool & Leisure Centre Lagoon Stadium Sir William Jordan Recreation Centre	Management Agreement ACPN_14830 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ 256,259	In progress	Green	Lagoon Pool and Leisure Centre Group Exercise Challenge – all participants logged their visits via a wall chart. This challenge became extremely competitive resulting in great attendances for the majority of our classes. To date the group exercise programme attendances are up 4% on same time last year. <ul style="list-style-type: none"> Panmure Basin Family Fun Day – 19 March. A great family event organised by the Panmure Business Association and other Panmure businesses including the Y. We set up our bouncy castle, offered free fruit and water, provided games etc. for the passing families. A water safety questionnaire was offered to parents to complete and go into a draw for a term of lessons. Overall a very fun day which we look forward to being part of again next year. Onehunga War Memorial pool * current 6% increase to attendance on last year Lagoon Rec Centre * Ran a very successful family fun day facilitate by Raise up crew * KPIs in all centres remain on track.		Onehunga Pool & Leisure Centre, Glen Innes Pool & Leisure Centre, Lagoon Pool & Leisure Centre, Lagoon Stadium, Sir William Jordan Recreation Centre – KPI programming targets are on track to meet the Local Board objectives for the second quarter. Lagoon Pool & Leisure Centre - Outdoor Pools opened for the summer season. Onehunga War Memorial Pool and Leisure Centre - Outdoor pools opened for the summer season. Facility celebrated its 60th anniversary on the 19th of November
Sport and Recreation											
545	CS: PSR: Sport & Rec	Sports and Recreation participation project (MT)	Sport and recreation participation initiatives designed to get more residents active in Maungakiekie-Tāmaki.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Completed	Green	Track complete and opened on 23 February 2017.		Funding Agreement with Pt England School for construction of Bikes in Schools track has been sent to school for execution.
1463	CS: PSR: Sport & Rec	Boroughs Basketball Court (MT)	Development and activation of a new basketball court within the local board area.	Q1; Q2; Q3; Q4	External funding	\$ -	In progress	Green	Tender for works currently open and closing at end March. Physical work expected to be under way mid April.		Contract specification developed for Elstree North Reserve.
2579	CS: PSR: Sport & Rec	Community Access Tamaki Recreation Centre (MT)	Providing community access to the Tamaki Recreation Centre at Tamaki College. \$100,000 (regional)	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Indications are that the facility is on target to meets its KPI's. User numbers are down slight compared to 2016 due a reduction in fitness suite hours and cancellation of a January basketball competition.		First quarterly report received. Attendance numbers are similar to previous years and inline with the Key Performance Indicators.
2578	CS: PSR: Sport & Rec	Facility Partnership 2013 Te Papapa Onehunga Rugby Football and Sports Club (MT)	A facility partnership into building redevelopment at Te Papapa Onehunga Sports Club at Fergusson Domain. \$300,000 facility partnership grant.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Red	No progress report received from Te Papapa Onehunga Rugby Football and Sports Club on the project rescoping. Staff will discuss with the Local Board options for next steps in April.		No update.
Development Projects											
4154	CF: Project Delivery	Waikaraka Park Extension fields 8, 9 and 10 (new project)	Waikaraka Park Extension fields 8, 9 and 10 (new project)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 95,000	Proposed	Green			Project on hold due to new east/west link and stormwater dependencies.
1489	CF: Project Delivery	Redevelopment 7-13 Pilkington Rd	To redevelop the space at 7-13 Pilkington Rd for community group uses	Q1; Q2; Q3; Q4	LDI: Capex	\$ 636,300	In progress	Green	Current Status: Physical works underway. Next Steps: Complete physical works end of June 2017.		Description of the work: redevelop the space to enable multi-use by community groups Current status: physical works tender evaluation underway Next steps: awarding the physical works contract Issues: working in occupied building, and public and staff health and safety

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4133	CF: Project Delivery	Glen Innes Music and Arts Centre for Youth	Glen Innes Music and Arts Centre for Youth	Q1; Q2	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Description of the work: construction of a youth facility - Glen Innes Music and Arts Centre Current status: construction of the Glen Innes Music and Arts Centre is completed. The facility is functioning well and is well utilised by the community. Next steps: final defects to be signed off and engineers certificate to be completed before final retentions can be released Issues: none
3725	CF: Project Delivery	Tamaki Estuary Coastal Walkway	Shared pathway (greenway) from Wai-o-Taiki Reserve to Pt England. New Contribution Project- Renewal of 27 coastal assets in Pt England Reserve and Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 8 coastal assets in Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 4 coastal assets in Point England Reserve, consisting of Tracks, Boardwalks and Steps.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 2,095,000	In progress	Green	Current Status: Wider public consultation were completed in February 2017. Local board workshop on 21 March to present the survey analysis with formal report to March business meeting for approval to the next stage of design and consenting. Next Steps: Seek local board approval and start detailed design and consenting stage of works.		Description of works: The Tāmaki Path project (also referred to as the Tāmaki Estuary Greenway) is a shared walk and cycle pathway from Wai-o-Taki Nature Reserve to Panmure Wharf. The proposed route will be entirely on Auckland Council owned land that is within the existing public domain. The route comprises existing walking routes and in some cases, dedicated walking and cycling paths within recreation reserves that flank the coastline. At some places the gap between residential areas and the coast are wide but at others they are relatively narrow. The sites along the path include sports fields, tennis courts, barbeque and picnic areas, wide open grassed areas for informal recreation, grazed paddocks and access to the tidal beaches. Current Status: Targeted consultation phase underway with the aim to complete a draft path alignment and developed design for Local Board presentation in December 2016 followed by wider community consultation in mid January 2017. Next Steps: Wider community consultation on the path alignment and developed design in mid January 2017. Risks / Issues: Budget may be insufficient to delivery the entire pathway, timeline is too tight and some phases may have to be extended into Financial Year 2019.
Community Facilities: Renewals											
3724	CF: Project Delivery	Panmure Basin - Jubilee Bridge upgrade	Renew and increase width of bridge to allow walking and cycling. NOTE: This item replaces ID's 3329 & 3392.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 790,000	In progress	Green	Current status: consultation with Mana Whenua is currently underway. An artist has been selected via an expression of interest process through the Arts and Culture team, to work alongside a Ngati Paoa artist. Concept development is underway, in collaboration with the engineers. Next steps: artists to finalise a concept design in collaboration with engineers.		Description of the works: renewal and upgrade of pedestrian bridge, with an art component Current status: consultation with Mana Whenua is currently underway. An artist has been selected via an expressions of interest process through the Arts and Culture team to work alongside a Ngati Paoa artist. Concept development is underway in collaboration with engineers. Next steps: artists to finalise concept design in collaboration with engineers Issues: none
4127	CF: Project Delivery	29 Heretaunga Ave, Onehunga	29 Heretaunga Ave, Onehunga	Q1; Q2	ABS: Capex	\$ 26,000	In progress	Green	Current Status: Asbestos has been removed. Mechanical Demolition has commenced. Next Steps: Complete demolition. Start the remediation		Description of the work: demolition and removal of dwellings at 29 Heretaunga Ave, Onehunga Current status: asbestos has been removed and mechanical demolition has commenced Next steps: complete demolition and start the remediation Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4128	CF: Project Delivery	AFER - Maungakiekie-Tamaki - Glen Innes Aquatic Centre - HVAC upgrade	AFER - Maungakiekie-Tamaki - Glen Innes Aquatic Centre - HVAC upgrade	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Description of the work: air conditioning system upgrade to Glen Innes Leisure Centre Current status: project completed Next steps: n/a Issues: none
4129	CF: Project Delivery	Ellerslie Tennis Club - Interior/exterior upgrade	Ellerslie Tennis Club - Interior/exterior upgrade	Q3	ABS: Capex	\$ 5,800	Completed	Green	Current status: Complete		Project complete
3349	CF: Project Delivery	Fergusson Domain Lighting Renewal	Fergusson Domain Lighting Renewal	Not scheduled	ABS: Capex	\$ 41,000	Approved	Green	Current status: awaiting business case. Next steps: assessing project requirements.		Description of the work: Fergusson Domain lighting renewal Current status: awaiting business case Next steps: assessing project requirements Issues: none
3340	CF: Project Delivery	Flat Rock Reserve Paving and Ramp Renewal	Flat Rock Reserve Boat Ramp, Carpark and Bridge Renewal	Q2; Q3; Q4	ABS: Capex	\$ 16,150	In progress	Green	Current status: developing scope of works. Next steps: consult with the Coastal Management Team.		Description of the work: renewal of car park and boat ramp at Flat Rock Reserve Current status: developing scope of works Next steps: engage coastal management team Issues: longer timeline and larger budget may be required due to location in coastal management area
4130	CF: Project Delivery	Glen Innes Community Centre - Exterior/Interior Upgrade	Glen Innes Community Centre - Exterior/Interior Upgrade	Q1; Q2	ABS: Capex	\$ 350,000	In progress	Green	Current Status: Interior refurbishment and roof works of the Community Hall building including demolition of one building have been completed Next Step: Demolition of red brick building will be done upon completion of relocation of existing staff. Contract has been signed with Spotless for this work		Description of the work: the facility is approx. 35 years old and is in need of a major upgrade both externally (roofing/cladding) and internally (redesign of spaces). This will include removal of the two small buildings adjacent. Current status: interior refurbishment works are in progress Next step: complete the refurbishment works and then start the demolition of red brick building Issues: none
4131	CF: Project Delivery	Glen Innes Library - 10-year refit	Glen Innes Library - 10-year refit	Q3	ABS: Capex	\$ 1,360	Completed	Green	Current status: Complete		Project complete
4132	CF: Project Delivery	Glen Innes Library - Window replacement	Glen Innes Library - Window replacement	Q3	ABS: Capex	\$ 2,720	Completed	Green	Current status: Complete		Project complete
4134	CF: Project Delivery	Glen Innes Pool - Install auto dosing system	Glen Innes Pool - Install auto dosing system	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Project complete
4135	CF: Project Delivery	Glen Innes Pool - Replace pump/filter system for childrens teaching pool.	Glen Innes Pool - Replace pump/filter system for childrens teaching pool.	Q1	ABS: Capex	\$ 125,000	Completed	Green	Current status: Complete		Project complete
4136	CF: Project Delivery	Glen Innes Pool - Upgrade Fire Alarm System	Glen Innes Pool - Upgrade Fire Alarm System	Q3	ABS: Capex	\$ 1,700	Completed	Green	Current status: Complete		Project complete
3341	CF: Project Delivery	Gloucester Park North Carpark Renewal	Gloucester Park North Carpark Renewal	Q2; Q3; Q4	ABS: Capex	\$ -	Approved	Green	Current status: assessing project requirements. Next steps: professional services procurement.		Description of the work: Gloucester Park North Car Park renewal Current status: assessing project requirements Next steps: professional services procurement Issues: none
3342	CF: Project Delivery	Hamlin Park General Renewal	Hamlin Park Carpark, Paths, Retaining Walls, Seats and Sports Lamppost Renewals	Q2; Q3; Q4	ABS: Capex	\$ 22,250	In progress	Green	Current status: completing engineering design. Works are being sent to tender so that we can appoint a main contractor. Next steps: award the contract to contractor to deliver the work.		Description of the work: renewal of assets inside Hamlin Park including the carpark, two retaining walls, a seat and sports light pole Current status: assessing project requirements Next steps: professional services procurement Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3335	CF: Project Delivery	Ireland Road Carpark Renewal	Panmure Basin Path and Carpark Renewal. Existing Renewals Project (contract deferred budget)	Q1; Q2	ABS: Capex	\$ 232,000	Completed	Green	Complete		Description of the work: renewal of Ireland Road carpark and repairs to existing walkway with tree root issues between Ireland Road carpark and the Panmure Pools Current status: physical works complete Next steps: finalise administrative closure Issues: none
3327	CF: Project Delivery	Jellicoe Park & Onehunga War Memorial Pools Playspace Renewals	Jellicoe Park and Onehunga War Memorial Pools Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 235,000	In progress	Green	Current status: playground construction underway. Next steps: complete physical works by mid April 2017 and handover for operational maintenance.		Description of the work: upgrade the playground at Jellicoe Park as per the Maungakiekie-Tāmaki Local Board Bundled Playgrounds Concept Plan Current status: procurement for playground construction underway Next steps: complete procurement and get physical works underway in February 2017 Issues: none
3344	CF: Project Delivery	Jellicoe Park and Onehunga War Memorial Pools Paving Renewal	Jellicoe Park and Onehunga War Memorial Pools Paths Renewal	Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Current status: works scoped and documentation has been prepared for the works so that it can go for resource consent. Next steps: obtain resource consent.		Description of the work: renewal of various paving assets in Jellicoe Park Current status: professional services procured, advancing design package Next steps: consenting work Issues: none
4342	CF: Project Delivery	Jordan Recreation Centre - Lighting Renewal	Health & Safety Critical Works	Not scheduled	ABS: Capex	\$ 34,650	In progress	Green	Issues/Risks: none. Current status: Physical works underway Next steps: Complete physical works on site		Description of the work: Jordan Recreation Centre: renewal of existing stadium lighting with LEDs Current status: request quotes for works Next steps: commence physical works on site Issues: none
4137	CF: Project Delivery	Lagoon Pool - Install CCTV System	Lagoon Pool - Install CCTV System	Q3	ABS: Capex	\$ 14,550	Completed	Green	Current status: Complete		Project complete
4138	CF: Project Delivery	Lagoon Stadium Replace Basketball Hoops	Lagoon Stadium Replace Basketball Hoops	Q1; Q2	ABS: Capex	\$ 210,000	Completed	Green	Current status: Complete		Description of the work: structural wall support and new basket ball back boards Current status: physical works are complete Next steps: handover and inspection with YMCA Issues: none
3328	CF: Project Delivery	Local Parks Playground Renewal (LPPR) - Maungakiekie-Tāmaki - Panmure Basin Fitness Trail Renewal	Panmure Basin Fitness Station Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 83,000	In progress	Green	Current status: consents approved. physical works to commence in April 2017. Next steps: complete physical works procurement and finalise programme for delivery.		Description of the work: renewal of the fitness stations and related signage Current status: consents approved, finalising procurement documentation for physical works tender with the aim to procure construction services by March 2017 Next steps: complete physical works procurement and finalise programme for delivery Issues: none
3334	CF: Project Delivery	Local Parks Playground Renewals (LPPR) - Maungakiekie-Tāmaki - Onehunga Bay Playspaces Renewal	Onehunga Bay Fitness Area, Playground and Skate Ramp Playspace Renewals. Existing Renewals Project	Q3	ABS: Capex	\$ 30,000	Completed	Green	Complete		Description of works: Upgrade the existing playground at Onehunga Bay reserve Current Status: Project complete Next Steps: Finalise administrative handover. Project complete. Risks / Issues: Nil
3331	CF: Project Delivery	Local Parks Structure Renewals (LPSR) - Maungakiekie-Tāmaki - Waikaraka Park Rock Wall Renewal	Waikaraka Park Wall Renewal. Existing Renewals Project (contract deferred budget)	Q1; Q2	ABS: Capex	\$ 90,000	Completed	Green	Completed		Description of the work: project is the renewal of the stone wall at Waikaraka Park Current status: practical completion has been reached, project now in defects liability(ending 12/3/2017).Operational handover achieved. Next steps: final certificate and financial closure (12/3/2017) Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3330	CF: Project Delivery	Local Parks Walkways and Cycleways Renewals (LPWCR) - Cond 4 & 5 Walkway Renewal	-Jellicoe Park and Onehunga War Memorial Pools Carpark and Path Renewals. Existing Renewals Project -The following sites were done in the previous years and do not need renewing: Captain Springs Reserve, Highway House Reserve, Jolson Reserve, Marei Reserve, Maroa Reserve, Massey Reserve, Rockfield Reserve .	Not scheduled	ABS: Capex	\$ 80,000	Completed	Green	Current Status: Project completed.		Description of works: local parks walkways and cycleways renewals Current status: Work being scoped. Risks/Issues: Nil
4139	CF: Project Delivery	LP WCR - Jellicoe Park Walkway	LP WCR - Jellicoe Park Walkway	Q3	ABS: Capex	\$ 664	Completed	Green	Current status: Complete		Physical works completed at the end of June 2016
4140	CF: Project Delivery	LPSR - Maungakiekie-Tamaki -- Panmure Basin Jetty and rock wall	LPSR - Maungakiekie-Tamaki --Panmure Basin Jetty and rock wall	Q1; Q2; Q3; Q4	ABS: Capex	\$ 100,021	In progress	Green	Current status: Panmure Basin jetty works complete and basin retaining wall is in procurement. Next steps: tender of basin wall		Description of the work: project includes renewal of Panmure Basin Jetty and Panmure Basin Wall Current status: physical works underway for Panmure Basin Jetty and basin retaining wall design is being finalised Next steps: resource consent application for wall Issues: none
3333	CF: Project Delivery	Maungakiekie-Tāmaki - Mt Wellington War Memorial Coastal Wall Renewal	Mount Wellington War Memorial Seawall Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 117,025	In progress	Green	Current status: physical works completed for section one (from Marist club rooms towards Panmure Wharf. Tendering for detailed design of section two is in progress. Next steps: complete operational handover for section one and complete detailed design and lodge for consents for section two.		Description of the work: renewal of existing coastal structures within Mt Wellington War Memorial Reserve Current status: physical works completed for section one (from Marist club rooms towards Panmure Wharf). Tendering for detailed design of section two is in progress. Next steps: complete operational handover for section one and complete detailed design and lodge for consents for section two Issues: delays due to weather and tide, access issues during winter months and budget may be insufficient for physical works delivery
4141	CF: Project Delivery	Maungakiekie-Tamaki - Fire system upgrade	Maungakiekie-Tamaki - Fire system upgrade	Q1; Q2	ABS: Capex	\$ 74,558	In progress	Green	Current Status: Upgrade progressing. Next Steps: Installation completion expected by end June 2017 or earlier.		Description of the work: upgrade fire systems in various buildings in Maungakiekie-Tamaki ward as a priority requirement Current status: fire system upgrade progressing Next steps: installation completion expected by end December 2016 or earlier Issues: none
3336	CF: Project Delivery	Maungakiekie-Tāmaki Advance Pavements Renewal	Eastview Reserve, Fergusson Domain, Konini Reserve, Paihia Reserve, Simson Reserve, Skinner Reserve, Taniwha Reserve, Te Kawa Reserve, Thompson Park Path, Carpark and Road Renewals. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: sites complete include Eastview Reserve, Simson Reserve, Skinner Reserve and Taniwha Reserve. Next steps: applying for tree consent for Fergusson Domain, Konini Reserve and Paihia Reserve. Checking options for Thompson Reserve and Te Kawa Reserve.		Description of the work: pavement renewal project Current status: sites complete include Eastview Reserve, Simson Reserve, Skinner Reserve and Taniwha Reserve Next steps: explore using blanket tree consent for Fergusson Domain, Konini Reserve and Paihia Reserve. Options are being explored for Thompson Reserve and Te Kawa Reserve. Issues: none
4142	CF: Project Delivery	Maungakiekie-Tamaki fire system upgrade	Maungakiekie-Tamaki fire system upgrade	Q1; Q2; Q3	ABS: Capex	\$ 78,927	In progress	Green	Current Status: Physical installations completed for Stage 1; progressing for remaining buildings Next Steps: Remaining buildings completion expected end June 2017 or earlier.		Description of the work: upgrade fire alarm systems and install fire-safety building work to comply with regulations and improve fire safety Current status: physical installations completed for stage one, progressing for remaining buildings Next steps: remaining buildings completion expected end March 2017 Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3347	CF: Project Delivery	Maungakiekie-Tāmaki Furniture FY17 Renewal	Domain Reserve, Jellicoe Park & Onehunga War Memorial Pools, Waikaraka Park Bikestands, Lighting and Seats Renewals	Q2; Q3; Q4	ABS: Capex	\$ 9,180	In progress	Green	Current status: professional services procurement Next steps: furniture procurement		Description of the work: small furniture renewal project for multiple sites in Mangakiekie-Tamaki Local board Current status: professional services procurement Next steps: furniture procurement Issues: none
268	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Centre & Hall renewals	Dunkirk Road Activity Centre - Interior renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 26,400	In progress	Green	Current status: physical works to continue on site. Next steps: physical works to be completed.		Description of the work: repaint of walls, replace kitchen bench and cabinets, replace curtains and recoat timber floor Current status: quote for works requested Next steps: physical works to commence on site Issues: none
267	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Leases renewals	Laishley House and Journeys End - restore heritage value	Q2; Q3; Q4	ABS: Capex	\$ 51,429	In progress	Green	Current status: painting work is in progress. Next step: complete the project on time and monitor progress weekly.		Description of the work: repainting including repair works on exterior weather board walls at Laishley House Current status: contract has been signed with Spotless Next step: arrange painting works in consultation with operational team as building washing has been organised by operational team Issues: none
3722	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Glen Innes Pool renewals	Glen Innes Pool - Install CCTV cameras in car park, renew roof and spa heat pump. NOTE: This item & item 3723 replace ID 272.	Q3	ABS: Capex	\$ 80,146	In progress	Amber	Potentially be moved to financial year 2018 as work to be done during summer. Current status: to review business case and planning. Next steps: request for quotation and contractor engagement.		Description of the work: installation of the closed circuit television in the car park, renewal of the roof and spa heat pump Current status: to review project initiation form and planning Next steps: request for quotation and contractor engagement Issues: none
3723	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Jordan Rec Centre renewals	Jordan Recreation Centre - Install CCTV System in Fitness, cladding replacement, resurface and remark stadium floor. NOTE: This item & item 3722 replace ID 272.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 122,867	In progress	Green	Current status: physical works commenced on site Next steps: continue physical works on site		Description of the work: install closed circuit television in fitness room, replace cladding, re-surface and remark stadium floor Current status: request quotes for works Next steps: commence physical works on site Issues: none
273	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Lagoon Stadium renewals	Lagoon Stadium - Renew basketball courts.	Q2; Q3; Q4	ABS: Capex	\$ 165,375	In progress	Green	Current status: painting of interior stadium and new lights completed January 2017. Next step: other minor assets to be scoped.		Description of the work: renew interior of stadium Current status: quotes being prepared for works in January 2017 Next steps: physical works start January 2017 Issues: public courts out of action
270	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Panmure Community Centre renewals	Panmure Community Centre - Interior refurbishment - Stage I & roof upgrade	Q3; Q4	ABS: Capex	\$ 92,000	In progress	Green	Current status: planning site visit and engage contractors for request for quote. Next steps: tender process		Description of the work: interior refurbishment and stage one roof upgrade Current status: planning, site visit and checking for building consent requirements Next steps: engage contractors for request for quotation Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3345	CF: Project Delivery	Maungakiekie-Tāmaki Paving, Carpark & Structure FY17-19 Renewal	Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Mauinaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve, Thompson Park Paving, Carpark and Structure Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 106,249	In progress	Green	Current status: physical works underway for bollards at Commissariat Reserve, Jolson Reserve, Mauinaina Reserve, Eastview Reserve and Taniwha Reserve. Next steps: tender for Niall Burgess Reserve and Thompson Park bollards.		Description of the work: Maungakiekie-Tamaki paving, carpark and structure renewal project over multiple sites Current status: physical works underway for bollards at Commissariat Reserve, Jolson Reserve, Mauinaina Reserve, Eastview Reserve and Taniwha Reserve Next steps: tender for Niall Burgess Reserve and Thompson Park bollards Issues: none
3346	CF: Project Delivery	Maungakiekie-Tāmaki Playground FY17-19 Renewal	Fong Reserve, Hobson Reserve, Massey Reserve, Panmure Basin, Savage Park, Streetscape - Maungakiekie-Tamaki, Taurima Reserve, Thompson Park Playground Renewals. Health and Safety Urgent renewals addition: Horsham Reserve, Streetscape - Maungakiekie-Tamaki	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	Approved	Green	Current status: project scoping underway, works programme to be confirmed once scoping and site visits are complete. Next steps: finalise scope of works and assign to project manager for delivery of works.		Description of works: Renewal of playground items in the Maungakiekie-Tamaki Local Board area as per condition assessment. Current Status: Site visits underway to determine full scope of works for each playground. Next Steps: Undertake procurement to award supply and install for each playground. Risks / Issues: Weather and site constraints may cause delays to the project.
3338	CF: Project Delivery	Maungakiekie-Tāmaki Signage FY17-18 Renewal	Apirana Reserve, Fergusson Domain, Jellicoe Park & Onehunga War Memorial Pools, Miami Parade Reserve, Mt Wellington War Memorial Reserve, Paihia Reserve, Panmure Basin, Waikaraka Park, Wai-O-Taiki Nature Reserve, Wimbledon Reserve Sign Renewals, 14 Signs, 10 Plaques	Q2; Q3; Q4	ABS: Capex	\$ 27,150	In progress	Green	Current status: planning underway. Next steps: procurement documentation upon formalisation of project scope.		Description of the work: Maungakiekie-Tamaki signage renewal Current status: planning underway Next steps: procurement documentation upon formalisation of project scope Issues: none
3332	CF: Project Delivery	Maungakiekie-Tāmaki Structure Renewal	Apirana Reserve, Eastview Reserve, Hamlin Park, Konini Reserve, Maybury Reserve, Mount Wellington War Memorial, Onehunga Bay Reserve, Paddington Reserve, Panmure Basin, Point England, Point England Reserve, Simson Reserve, Taniwha Reserve, Waikaraka Park, Wai-O-Taiki Nature Reserve Structure Renewals. Existing Renewals Project	Not scheduled	ABS: Capex	\$ 80,000	Approved	Green	Current status: Project being scoped. Next steps: Planning		Description of works: Structure renewals. Current status: Work being scoped. Risks/Issues: Nil
3348	CF: Project Delivery	Mount Wellington War Memorial No 2 - Sand Carpet Renewal	Mt Wellington War Memorial Sandfield Drainage Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Current status: detailed design phase underway. Next steps: complete detailed design and procurement for physical works.		Description of the work: renewal of sand carpet on field two, installation of new sand carpet in the designated training area and renewal of irrigation on field one Current status: detailed design phase underway Next steps: complete detailed design and lodgement of consents Issues: none
4143	CF: Project Delivery	OBFU - Maungakiekie-Tamaki - Onehunga Bay foreshore upgrade	OBFU - Maungakiekie-Tamaki - Onehunga Bay foreshore upgrade	Q3	ABS: Capex	\$ 1,120,049	Completed	Green	Current status: Complete		Description of the work: the project contractual completion date was 30 October 2015. The opening occurred on 14 November 2015. Contract works including earthworks, planting, grassing, paths, furniture, artworks, beaches, headlands, bridge, toilet and changing facilities, car park, boat ramp, Auckland Transport shared pedestrian cycle path, festival lawn upgrades, signage installation have been completed. Defect items are currently being worked through with the contractor and engineer to the contract.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4350	CF: Project Delivery	Onehunga Library - Refurbish Work Room & Back Wall	Reallocatable funds available to deliver	Not scheduled	ABS: Capex	\$ 40,000	In progress	Green	Current Status: Finalising colours for the interior walls. Next Steps: Appoint a contractor to undertake the work		Description of the work: refurbish work room and back wall Current status: business case is being developed Next steps: to assign a project manager Issues: none
4144	CF: Project Delivery	Onehunga War Memorial Pool - Boiler Replacement	Health & Safety Critical Works	Q1	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Project complete
4341	CF: Project Delivery	Onehunga War Memorial Pool - Comprehensive Upgrade - Design Phase	Design Phase - FY17 Physical Works - FY18	Not scheduled	ABS: Capex	\$ 150,000	Approved	Green	Current status: Awaiting business case to confirm brief for investigation and design phase (2016/17). Next steps: Obtain background information. Engage design team to commence investigation and feasibility work.		Description of the work: comprehensive upgrade - three yearly paint and refurbishment. New Auto dosing system. Full replacement of pool pumps. Refurbishment of indoor and outdoor changing rooms, shower, toilets, tiling and paint all surfaces. Upgrade air-conditioning system, swim club rooms and outdoor pool concourse. Current status: awaiting project initiation form to confirm brief for investigation and design phase (financial year 2017). Next steps: obtain background information. Engage design team to commence investigation and feasibility work. Issues: scope clarity, and background information
4145	CF: Project Delivery	Onehunga War Memorial Pool - New Distribution Board	Onehunga War Memorial Pool - New Distribution Board	Q3	ABS: Capex	\$ 34,000	Completed	Green	Current status: Complete		Project complete
4340	CF: Project Delivery	Onehunga War Memorial Pool - Replace 3 BBQs	Health & Safety Critical Works	Q2; Q3	ABS: Capex	\$ 69,192	Completed	Green	Current status: Complete		Description of the work: replace existing two BBQ units and add another brand new unit with extension of existing gas line Current status: project complete Next step: not applicable Issues: not applicable
4146	CF: Project Delivery	Onehunga War Memorial Pool - Replace Fans	Onehunga War Memorial Pool (VINCE) Replace Fans	Q1; Q2	ABS: Capex	\$ 50,000	Completed	Green	Current status: Complete		Description of the work: extractor fan replacement Current status: project completed Next steps: handover Issues: identifying correct noise levels to comply with - resolved
4351	CF: Project Delivery	Panmure Library - 10 Year Building Refit - Stage I-3	FY17 Design Phase FY18 Physical Works FY19 Physical Works continued	Not scheduled	ABS: Capex	\$ 45,000	Approved	Green	Current Status: Undertake building condition assessment Next Steps: Developing the project design brief		Description of the work: 10 year building refit Current status: business case is being developed Next steps: to assign a project manager Issues: none
4147	CF: Project Delivery	Panmure Library - Fill in 'the pit' space and install new floor.	Panmure Library - Fill in 'the pit' space and install new floor.	Q1; Q2	ABS: Capex	\$ 987	Completed	Green	Current status: Complete		Description of the work: fill in the pit space and install new floor Current status: project complete Next step: not applicable Issues: none
3337	CF: Project Delivery	Panmure Wharf Renewal	Panmure Wharf Reserve Wharf Renewal	Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current status: consultation with stakeholders underway to determine the best option for renewal of the wharf. Next Steps: update the local board on the best options and seek approval to commence public consultation.		Description of the work: Panmure Wharf Renewal Project including old piling removal and demolition Current status: procuring professional services Next steps: procuring demolition works and beginning consultation Issues: none

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
4148	CF: Project Delivery	Point England Reserve	Point England Reserve	Not scheduled	ABS: Capex	\$ 273,237	Cancelled	Red	Project can't be delivered. Current Status: Project has been cancelled due to development proposals in connection with the Treaty settlement. Next Steps: New project will need to be created once a project proposal has been received by Community Services.		Current status: awaiting final business case and project scope Next steps: project planning to be undertaken once a confirmed scope of works has been received Issues: delay in project start/finish
4149	CF: Project Delivery	RFBR - Maungakiekie-Tamaki Lagoon Leisure Sand filters	RFBR - Maungakiekie-Tamaki Lagoon Leisure Sand filters	Q1; Q2; Q3; Q4	ABS: Capex	\$ 212,474	Completed	Green	Current status: installation was completed in November 2015, to a high standard, within budget and a tight time-frame, and with minimum disruption. New system delivers better performance, is more efficient and reliable, with reduced maintenance. Received email with positive feedback from Centre Manager, Christine Cormack. Under 12-month maintenance and warranty period expiring November 2016. Next Steps: None		Description of the work: replace existing outdoor pool filters with new Current status: installation was completed in November 2015, to a high standard, within budget and a tight time-frame, and with minimum disruption. New system delivers better performance, is more efficient and reliable, with reduced maintenance. Received email with positive feedback from centre manager, Christine Cormack. Under 12-month maintenance and warranty period expiring November 2016. Next steps: planning for stage two of upgrade with estimated start September 2016, expected completion of installation end May 2017. Issues: none
4150	CF: Project Delivery	Sir Woolf Fisher Park Development - Toilet	Sir Woolf Fisher Park Development - Toilet	Q1; Q2; Q3	ABS: Capex	\$ 779,893	Completed	Green	Current status: Complete		Description of the work: toilet at Sir Woolf Fisher Park Current status: physical works underway Next steps: continue works on site Issues: contamination on site
3339	CF: Project Delivery	Waikaraka Park Cemetery Paving & Furniture Renewal	Waikaraka Park Cemetery Paths, Roads, Seats and Tables Renewals	Q2; Q3; Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: documentation is being prepared for resource consent application. Next steps: obtain resource consent.		Description of the work: Waikaraka Park Cemetery pavement and furniture renewal. Current status: assessing project requirements Next steps: professional services procurement Issues: none
4155	CF: Project Delivery	Waikaraka Park Sports park Upgrade and Improvements (Existing)	Waikaraka Park Sports park Upgrade and Improvements (Existing)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	On Hold	Amber	Project on hold due to new east/west link and stormwater dependencies. Project on hold due to new east/west link and stormwater dependencies		Project on hold due to new east/west link and stormwater dependencies.
3343	CF: Project Delivery	Wai-o-Taiki Playground Renewal	Wai-O-Taiki Nature Reserve Whole Playground Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 12,290	In progress	Green	Current status: consultation phase underway. Next steps: finalise design and complete physical works.		Description of the work: renewal of Wai-o-Taiki Reserve playground. Current status: detailed design and planning underway Next steps: deliver physical works in March 2017 Issues: delay in completion of project due to weather and site constraints

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
Community Facilities: Operational Management and Maintenance											
3824	CF: Operations	Maungakiekie-Tāmaki Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 521,817	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.		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.
3823	CF: Operations	Maungakiekie-Tāmaki Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 108,017	In progress	Green	Te Ngahere has a quarterly average of 92% 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.		Te Ngahere continue to perform well with a quarterly average of 97% 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.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
3822	CF: Operations	Maungakiekie-Tāmaki Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	Q1; Q2; Q3; Q4	ABS: Opex	\$ 3,434,611	In progress	Green	City Parks Services had an average performance of 93.5% for quarter three. This was a good result for the busy summer period. The inclement weather of rain and sun has provided strong grass growth which has been challenging for our mowing contractors. Sports field preparation and allocations for the winter codes are underway. Our maintenance delivery coordinators have been working closely with the events team and contractors to ensure another successful commemoration for ANZAC day.		City Parks Services have performed to expectation during this period with the following KPI results recorded –October 93% - November 95%. 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											
2049	I&ES: Environmental services	Wai Care - Community riparian restoration (Tamaki Est/Panmure Basin)	1. Te Kura Kaupapa Maori O Puau Te Moananui A Kiwa - \$3000 2. Arthur Street Reserve - \$1500 (planting/maintenance) 3. Apirana, Eastview and Maybury Reserves - \$5000(planting/maintenance) 4. Johnson Reserve (planting/maintenance) \$2500	Not scheduled	LDI: Opex	\$ 12,000	Approved	Green	A community weeding bee was carried out at Eastview Reserve on 25 February 2017. Further weeding by community and CVNZ (Conservation Volunteers NZ) will be carried out in April in preparation for planting during Matariki in June. Planting plans and plant lists have been completed for Eastview and Paddington Reserves. Plant orders will be confirmed by the end of March. Auckland Council staff supported the RiverTalks event on the Omaru Creek in early March to build awareness around water quality and the community riparian planting project. 200-400 school children and community members attended every day. Discussions are underway with Mad Ave community group over the design of signs for each of the reserves on the Omaru Stream.		- A community weeding bee was carried out at Eastview Reserve on 16 November 2016. Further weeding and maintenance of all Omaru Creek sites will continue in the next quarter in preparation for planting in the final quarter. - Planting plans will be completed for Paddington and Eastview Reserves by Mid-December 2016 in preparation for planting in the final quarter. - Discussions are underway with the Arthur Street Community Project and some local schools to involve students in Wai Care water quality monitoring and/or pest monitoring and control in the next quarter. - Johnson Reserve no longer has a local community group committed to planting and weeding and is currently being maintained by council contractors. We recommend reallocation of funding from this project towards developing signage with local community groups and schools around the restoration of the Omaru Creek.
2047	I&ES: Environmental services	Water Sensitive in schools (Manukau Harbour)	One school will be chosen by EnviroSchools to participate in this water sensitive design in schools project. Lessons will be given to the students about water sensitive design and a water tank will be installed at the school.	Not scheduled	LDI: Opex	\$ 25,000	Approved	Green	Schools have confirmed their participation in the programme, along with linking the programme to their wider school learning. Contractors have been secured to deliver the interactive student education lessons and install the rain barrels at the schools. The project will be delivered in quarter four.		Initial engagement has occurred with schools, facilitators and contractors. Scoping is underway for how to best maximise outcomes by leveraging off existing projects in the board area with similar water focussed themes. Engagement will continue and contractors will be secured in Q3 for delivery in Q4.
2051	I&ES: Environmental services	Water Sensitive in schools (Tamaki Est/Panmure Basin)	Two schools will be chosen by EnviroSchools to participate in the Water Sensitive Design in schools project. The project will educate students about water sensitive design through lessons and the installation of a water tank at the school.	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	Schools have confirmed their participation in the programme and will link the programme to their wider school learning. Contractors have been secured to deliver the interactive student education lessons and install the rain barrels at the schools. The project will be delivered in quarter four.		Initial engagement has occurred with schools, facilitators and contractors. Scoping is underway for how to best maximise outcomes by leveraging off existing projects in the board area with similar water focussed themes. Engagement will continue and contractors will be secured in Q3 for delivery in Q4.

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
2050	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP) (Tamaki Est/Panmure Basin)	<p>The purpose of the programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified;</p> <p>The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.</p>	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	Works are complete and a report has been submitted to the board.		Works complete. Report to be submitted December 2016.
2048	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP)/Spill Training (Manukau Harbour)	<p>To continue IPPP programme and to expand to spill training for high risk businesses on the Maungakiekie side.</p> <p>The purpose of the IPPP programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified.&nbsp;</p> <p>The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.</p>	Not scheduled	LDI: Opex	\$ 15,000	Approved	Green	Businesses are being identified in the area with work expected to now commence in May 2017 and not in February as previously reported.		Site visits to businesses in the catchment area are underway with completion expected in February 2017.
2046	I&ES: Healthy waters	Manukau Harbour water quality improvement	To support implementation of year 3 of the Manukau Harbour Work Programme	Not scheduled	LDI: Opex	\$ 8,000	In progress	Green	Contracts are being awarded for the communications and delivery of the Manukau Harbour symposium which been scheduled for 19th May 2017 at the Mangere Arts Centre. The second flagship site event was delivered at Flint Group in Penrose on 22 February 2017 where 18 people attended. The next flagship site event is being organised and expected to be held at the Mainfeeds in Wiri at the end of April 2017.		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.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q3 Commentary	Q3 Highlight	Q2 Commentary
2053	I&ES: Waste solutions	Plastic bag reduction (Tamaki WRAP)	<p>To continue work on the plastic bag reduction project with Tamaki WRAP.</p> <p>Tamaki Waste Reduction Action Project (Tamaki WRAP) has been contracted to deliver on the board priority 'to support and promote community initiatives to reduce single-use plastic bags' in the local board area. This campaign is being led by two local Tamaki WRAP women; The focus is on developing collaborative ways of working with the community to minimise waste.</p>	Not scheduled	LDI: Opex	\$ 20,000	Approved	Green	Tamaki WRAP continue to actively promote alternatives to single use plastic bag use. The launch of a wider community campaign took place on 15 March at Bridgit Café. They are working collaboratively with the Panmure Business Association, local schools and community groups across the local board area.		Tāmaki WRAP are actively promoting alternatives to single use plastic bag use in all their activities. They are working with the Glen Innes and Panmure Business Associations on a reusable bag incentive scheme and loyalty card and working with a graphic designer for a campaign across Maungakiekie-Tāmaki. Reusable bags are being made by Multi Education Support (MEST). MEST will be supported by Tāmaki WRAP to promote the campaign in Maungakiekie.
Local Economic Development: ATEED											
1920	CCO: ATEED	Young Enterprise Scheme (MT)	<p>ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of 10 sub-regional events across Auckland (5x Dragon's Den and 5x Regional Awards).</p>	Q3	LDI: Opex	\$ 500	Completed	Green	The E-days have been held and the funding has been used.		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.

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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												
1726	CF: Community Leases	Auckland Canine Agility Club Incorporated	Lease renewal at Waikaraka Park, 243 Neilson Street Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	31/03/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1728	CF: Community Leases	Auckland Playcentres Association Inc - Onehunga	Renewal lease at 47 Hill Street, Onehunga - Previously reported in Work Plan Year 2015/2016	Q2	01/10/2013	\$ 250.00	\$ 250.00	Completed	Green	Completed.		Completed.
1740	CF: Community Leases	Auckland Stock and Saloon Car Club	Renewal lease for Waikaraka Park 175-243 Neilson St, Onehunga	Q4	23/09/2014	\$ 24,400.00	\$ 24,400.00	Approved	Green	We have been in discussions with the motorsport feasibility working group. This will be reported to the local board in the next quarter.		On hold pending Waikaraka Park master plan.
1745	CF: Community Leases	CAB - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1747	CF: Community Leases	CAB - Onehunga	New lease for Onehunga branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1746	CF: Community Leases	CAB - Panmure	New lease for Panmure branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1748	CF: Community Leases	CAB - Sylvia Park	New lease for Sylvia Park branch	Q1	29/06/2014			Completed	Green	Completed.		Completed.
1727	CF: Community Leases	Daelwood Auckland Brass/City of Sails Auckland Brass Incorporated (former Continental Airlines Auckland Brass Inc)	Renewal lease at Waikaraka Park 96 Captain Springs Road, Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	30/01/2015	\$ 300.00	\$ 300.00	Completed	Green	Completed.		Completed.
1744	CF: Community Leases	Ka Mau Te Wero	Lease at Maybury Reserve, 40 Maybury Ave, Glen Innes	Q1		\$ 500.00	\$ 500.00	Completed	Green	Complete. This is now a vacant site. This site is part of the wider Maybury precinct plan.		Completed.
1743	CF: Community Leases	Mt Wellington Cricket Club Inc	Lease at Hamlin Park 39 Hamlin Road, Mt Wellington	Q4		\$ 2.00	\$ 2.00	Approved	Green	Group are no longer registered on the societies list. Will progress this application following further discussions with the group.		No update this quarter.
1737	CF: Community Leases	Panmure Historical Society (Panmure Stone Cottage)	New lease for 1-3 Kings Road, Panmure	Q4	31/12/2013			Approved	Green	To be reported to the local board in the next quarter.		Renewal application received. Further information required.
1741	CF: Community Leases	Panmure Lagoon Sailing Club Incorporated.	Lease at Panmure Basin Recreation Reserve, 100A Ireland Road, Panmure	Q4	31/08/2012	\$ 500.00	\$ 500.00	On Hold	Amber	A section of the building is located on reclaimed land. Land reclamation issue will need to be resolved before this matter can progress. Land reclamation issue.		Land reclamation issue.
1742	CF: Community Leases	Panmure Squash Racquets Club Inc	New lease at 44 Lagoon Drive, Panmure	Q4	30/03/2016	\$ 6,000.00	\$ 6,000.00	Approved	Green	Structural assessment of building is close to completion. A report will be presented to the local board.		Structural assessment of building to be completed before leasing options can be progressed.
1751	CF: Community Leases	Royal NZ Plunket Society - 139 Mt Wellington Highway	New lease at 139 Mt Wellington Highway	Q4	31/12/2010	\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multi-premise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.
1752	CF: Community Leases	Royal NZ Plunket Society - 225 Mt Wellington H/way Sylvia Park	New lease at 225 Mt Wellington H/way Sylvia Park	Q4	31/03/2011	\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multi-premise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.
1753	CF: Community Leases	Royal NZ Plunket Society - 52-54 Waitangi Rd, Oranga	New lease at 52-54 Waitangi Rd, Oranga	Q4	31/03/2011	\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multi-premise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.
1749	CF: Community Leases	Royal NZ Plunket Society - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q4	31/03/2011	\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multi-premise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.
1750	CF: Community Leases	Royal NZ Plunket Society - Panmure Hall 7-13 Pilkington Rd, Panmure	New lease at Panmure Hall 7-13 Pilkington Rd, Panmure	Q4	31/05/2015	\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multi-premise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.

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
1730	CF: Community Leases	Ruapotaka Marae Society Inc	Renewal lease at Ruapotaka Reserve 106 Line Road, Glen Innes - Previously reported in Work Plan Year 2014/2015	Q4	17/12/2014	\$ 0.10	\$ 0.10	On Hold	Amber	Lease is on hold. On hold pending Maybury Reserve Project plan.		On hold pending Maybury Reserve Project plan.
1734	CF: Community Leases	Space above MTLB Currently occupied by Panmure Police volunteers	New lease at 7-13 Pilkington Rd, Panmure	Not scheduled				Approved	Green	The leasing of this space will depend on what the local board decides for its future use.		Pending Pilkington Road renovation project completion. Not included in work programme.
1732	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Elstree North Reserve	Renewal lease at Elstree North Reserve 38A Elstree Ave Glen Innes	Q4	31/03/2016	\$ 500.00	\$ 500.00	On Hold	Amber	Lease is on hold On hold due to confidential reasons.		On hold due to confidential reasons
1733	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Pt England Reserve Glen Innes	Renewal lease at Pt England Reserve Glen Innes	Q4	28/02/2017			On Hold	Amber	Lease is on hold On hold due to confidential reasons.		On hold due to confidential reasons
1731	CF: Community Leases	Te Papapa / Onehunga Rugby Club	Renewal lease at Fergusson Domain 5 Olea Road, Te Papapa - Previously reported in Work Plan Year 2014/2015	Q3; Q4	30/09/2014	\$ 250.00	\$ 250.00	Approved	Green	Awaiting completed documents from applicant. Site visit completed.		Renewal application sent to tenant, awaiting completed documents.
1739	CF: Community Leases	Te Papapa Bowling Club Inc	Lease for Captain Springs Reserve 138A Captain Springs Rd, Onehunga	Q4	31/05/2015	\$ 500.00	\$ 500.00	Approved	Green	The lease advisor has conducted a site visit. No further updates at this stage.		Not progressed.
1735	CF: Community Leases	The Scout Association of NZ - Panmure Scout Group (Allenby Road)	New lease for Allenby Reserve 54 Allenby Road, Panmure - Previously reported in Work Plan Year 2013/2014	Q3; Q4		\$ 250.00	\$ 250.00	Approved	Green	Still awaiting discussions with tenant regarding multipremise lease arrangements.		Awaiting discussions with tenant regarding multipremise lease arrangements.
1729	CF: Community Leases	The Scout Association of NZ Maungarei Scout Group	Renewal lease at 10A Hamlin Rd, Mt Wellington - Previously reported in Work Plan Year 2015/2016	Q2	31/03/2014	\$ 250.00	\$ 250.00	Completed	Green	Completed.		Completed.
1736	CF: Community Leases	Tongan Health Society Inc.	New lease for Jordan Avenue Reserve 5A Jordan Avenue, Onehunga	Q4	30/06/2015	\$ 500.00	\$ 500.00	Approved	Green	Will be reported to the local board in the next quarter. Site visit completed.		Renewal application received. Updated informational required.
1738	CF: Community Leases	Waipuna Water Ski Club	Sub-licence for Peterson Reserve 10 Peterson Road, Panmure	Q4	30/10/2014	\$ 10.00	\$ 10.00	Approved	Green	Still awaiting return of completed documents.		Renewal application sent, awaiting completed documents.