

Work Programmes 2016/17 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Arts, Community and Events											
4495	CF: Project Delivery	Te Matariki Clendon Library - Renew building management system	This is a health and safety priority for the tenants to the building, they have not had air conditioning for a week (or more), hot water is not hot and underfloor heating is not working in the library. Renew the building management system for heating, hot water and air conditioning.	Q4	ABS: Capex	\$ -	In progress	Green	Current status: Contractor has started work on site. Estimate completion date is 30 June 2017. Next step: Monitor project to completion date	No	NA
2549	CS: ACE: Arts & Culture	Art Initiatives- LDI Community Art programmes Operational expenses	Develop arts and culture programming initiatives to be delivered with a focus on Nathan Homestead and the Manurewa town centre.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	A pilot project event has been confirmed and is underway, and the project is being finalised for delivery in Q1 of FY17/18.	No	The site identity project and programming review are underway and will be presented to the local board in Q4.
2823	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives - Signage	Nathan Homestead Business Plan objectives - allocate \$10,000 from the Local Events Fund, \$10,000 from the Facilities Partnerships Fund and \$10,000 from Local Community Grants for Nathan Homestead signage and way finding - allocate \$10,000 from Community Arts Programmes and \$10,000 from Local Events Fund budget lines to develop a new signature event for Nathan Homestead	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	Completed	Green	The process of creating Nathan Homestead signage and way-finding collateral is underway. In Q4, the local board were provided with an update, however consultations with mana whenua and the Nathan family put a hold on the design process for the project. Delivery is set for Q1 of FY17/18.	No	The process of creating Nathan Homestead signage and way-finding collateral is underway, and will be shared with stakeholders in Q4.
2826	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives - upgrade	From Objective 6 of the Nathan Homestead Business Plan: - To provide fit-for-purpose spaces for exhibitions, arts education, performing arts, creative making and community use - Overall general amenity upgrade of the whole building, including: Functionality improvements as per the agreed renewals and capital improvements schedule Specifically: iii) reconfigure the leisure and main office, and repurpose \$25,000 iv) upgrade upstairs kitchen to a shared kitchen/service area \$15,000 v) install heating and air conditioning in the theatre \$30,000.	Q1; Q2; Q3; Q4	LDI: Capex	\$ -	Completed	Green	In Q4, all upgrade and renewal work was complete.	No	In Q3, new heritage lighting in the main foyer were installed.
2822	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Gallery	Implement a mixed curatorial model for the Gallery of both 'Call for Proposals' and 'Council Curated' exhibitions, and expand the range of exhibitions to include more: diversity, new, unknown, emerging, local, international, school children	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	Cancelled	Red	This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded. The inclusion of local content is a priority for the Nathan Homestead galleries therefore, a mixed curatorial model that combines both calls for proposals and Council-curated exhibitions is being developed. The local board may wish to fund this at a later date should they find capacity. This project remains on hold, as per quarter one commentary.	No	This project remains on hold, as per quarter one commentary.

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2820	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Signature Event	Develop a Heritage Day event to align with the annual Heritage Festival.	Not scheduled	Currently unfunded	\$ -	Cancelled	Red	<p>This project was given verbal support by the local board when the draft work programme was discussed; however it remained unfunded, so the project did not proceed.</p> <p>The Heritage Festival has now taken place, so this project is no longer required in FY2016-2017.</p> <p>This project was given verbal support by the local board when the draft work programme was discussed; however it remained unfunded, so the project did not proceed.</p> <p>The Heritage Festival has now taken place, so this project is no longer required in FY2016-2017.</p>	No	<p>This project was given verbal support by the local board when the draft work programme was discussed; however it remained unfunded, so the project did not proceed.</p> <p>The Heritage Festival has now taken place, so this project is no longer required in FY2016-2017.</p>
2821	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives LDI - Wi-Fi	Install free Wi-Fi throughout the Nathan Homestead and in the David Nathan Park (extended coverage)	Q1; Q2; Q3	Currently unfunded	\$ -	Cancelled	Red	<p>This project was given verbal support by the local board when the draft work programme was discussed, however it remained unfunded, therefore this project is on hold.</p> <p>The initial Wi-Fi set-up has been installed and is now operational (FY2016 project). Additional funding will allow for extended coverage at the site.</p> <p>This project remains on hold, as per quarter one commentary.</p>	No	This project remains on hold, as per quarter one commentary.
2553	CS: ACE: Arts & Culture	Nathan Homestead operations	Provide exhibitions and public programming based on themes of exhibitions. Offer an EOI process for exhibiting artists. Provide a programme of art classes and workshops for adults and children that includes a focus on local board priorities. Provide a venue for hire in Nathan Homestead.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 350,550	Completed	Green	<p>In Q4, Nathan Homestead had a total of 6,886 visitors, delivered 35 programmes with 241 participants. Highlights included confirming a new MOU with 'Oke' to work out of an office space at Nathan Homestead, and new interests in the café.</p>	No	In Q3, the highlight was the performance by the 'NZ Trio' which attracted a local audience and regional following.
2554	CS: ACE: Arts & Culture	Nathan homestead projects-Nathan Homestead Business Plan Initiatives	Execute specific initiatives from the business plan actions. Specific actions to be developed via the business planning process and ratified by the board.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 10,724	Completed	Green	<p>In Q4, the renewal works were completed, and the Online Venue Hire Booking System has been running smoothly.</p>	No	In Q3, The last of the 2017 renewals works are underway, and the Nathan Homestead Arts Centre was launched as part of the new Auckland Council online venue hire booking system.

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2242	CS: ACE: Community Empowerment	Capacity Building: Various Manurewa groups	<p>Build the capacity and capability of the following groups:</p> <ul style="list-style-type: none"> - Manurewa Civil Defence and safety groups - Environmental groups and organisations - Arts groups - Key place making groups and organisation - Manurewa networks <p>Budget:</p> <ul style="list-style-type: none"> - Civil Defence community support \$10,000 - Community placemaking initiatives \$24,500 (includes \$5,000 to Manurewa Neighbourhood Support Inc to support a coordinator position, and \$2,000 to Manurewa Youth Providers Network Inc. for 2016 Youth Providers Network Awards) 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 34,500	In progress	Green	<p>Civil Defence Community Support</p> <p>CEU supported the Civil Defence team to host a workshop at Manu Tukutuku attended by various community venues and resident associations. Discussions included community preparedness and appropriate locations to hold four emergency response kits. Funding earmarked for Civil Defence has been allocated among five residents associations.</p> <p>Resident and Ratepayers groups Capacity building funds have been dispersed to support community capacity and resilience building.</p> <p>Manurewa Seniors Network The Seniors Network will be involved in promoting the Seniors Scholarships scheme which closes on 21 July 2017.</p> <p>War Memorial Park Following the local board workshop on the Manurewa Association Football Club building, the steering group reconvenes on 28 June 2017 to discuss proposed options and future directions for the building and the area.</p> <p>Youth Providers Network</p>	No	<p>The strategic broker continued to be a point of contact for the Randwick Park Sports and Community Trust (RPSCT). The broker has assisted the group with their request to place a noticeboard on the Manu Tukutuku site, as well as erecting a permanent sign to celebrate Randwick Park receiving the 'Mitre Ten Community of the Year Award' at the entry to the Park. The strategic broker made contact with the council consents team and will continue to progress this in Q4.</p> <p>The specialist advisor secured two places for the Manurewa Association Football Club and Counties Manukau Cricket to attend the Inspiring Communities Activate Conference.</p> <p>Due to the need for clarity about the future of the Manurewa Association Football Club building, the War Memorial Park steering group will need to meet again in Q4.</p> <p>As directed by the local board, the emergency response kits previously purchased by the board are to be redistributed to four local centres. In Q4, Civil Defence Emergency Management will seek community feedback to establish which areas are deemed to be safe by the community, and which centre locations to use to store the emergency response kits. Community resilience</p>
2844	CS: ACE: Community Empowerment	Children & Young People: Local Youth Employment, Education and Skills Brokerage	<p>Facilitate and broker a process that will assist local businesses, educators and young people to work more closely together.</p> <p>Delivery of activity will be as identified in the Business Education Brokerage evaluation and report and will include the Youth Employability Passport scheme (COMET)</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000	Cancelled	Red	<p>The specialist advisor presented options for youth employment opportunities at a local board workshop. Following this workshop, the board reallocated funds to other projects for the remainder of the 2016/2017 financial year.</p> <p>JobFest: was attended by 1400 youth connecting to 75 businesses with hundreds of available roles. Youth Connections staff promoted JobFest to rangatahi in Manurewa through social media, print and networking. Free buses assisted over 140 youth from Manurewa to attend JobFest.</p> <p>Youth registered via youthfull.co.nz with the opportunity to complete work readiness courses prior to the event. YouthFull is a free online digital platform providing 28 work readiness courses co-designed with business, bridging the gap between work ready youth and youth ready businesses with entry level roles.</p> <p>JobFest survey results and outcomes compiled by the Ed. Collective will be available in July. IdeaStarter, an innovation and creative challenge for youth co-design with ATEED, was promoted in Manurewa. Participation increased in 2017 with 190 entries, and 400+ young people involved. Winners will be announced July 2017.</p>	No	<p>The specialist advisor presented options for youth employment opportunities at a local board workshop. Following this workshop, the board reallocated funds to other projects for the remainder of the 2016/2017 financial year.</p>

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2250	CS: ACE: Community Empowerment	Children & Young People: Youth Council and Youth Scholarships	Support greater opportunities for Manurewa residents to engage and participate with the local board. This will be done through - awarding youth scholarships - supporting youth council activities Budget: - Manurewa Youth Council \$21,000 - Youth leadership scholarships \$20,000	Q1; Q2; Q3; Q4	LDI: Opex	\$ 41,000	Completed	Green	Manurewa Youth Council The strategic broker continues to act as a point of contact for the Manurewa Youth Council. The youth council has obtained premises and plans to move into the town centre space in August 2018. They continue to support and promote youth related activity and participation. All allocated budget has been utilised. The youth scholarship was completed in Q3 with only \$52 remaining balance. Although the panel originally requested a celebration event for successful applicants, the small remaining budget meant that there could be no celebration for this year. However, the board will be asked to consider a small event (budget permitting) for the 2017/2018 process.	No	The Rangatahi Youth Leadership Scholarships Panel met to review 27 applications. A total of \$19,948 was allocated to the 18 successful applicants. All applicants have been notified of their outcomes and funding agreements have been completed. The scholarship panel requested a celebration event for successful applicants. However, further funding will need to be identified as there is only \$52 remaining in the scholarship budget. If further funding is found, it is anticipated that a celebration event will take place in Q4.
2248	CS: ACE: Community Empowerment	Community Engagment: LB Development Plan	Activate the community in the development of 2017-2020 Local Board Plan. Activities will include: Creating outcome development groups Civic participation workshops Community led engagement activities Budget: - Community placemaking initiatives \$19,500	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,500	Completed	Green	The specialist advisor has been working with the local board services engagement adviser to progress the community-led draft local board plan engagement. Funding agreements have been completed for Te Ora O Manukau and Vaka Tautua for Maori and Pacifica engagement. The Anand Isher Educational and Community Trust has been leading wider engagement in the community, which has resulted in a number of submission forms being completed. An analysis of the community-led approach will be undertaken to help inform future engagement methods.	Yes	The specialist advisor worked alongside the Manurewa Youth Council to design and implement an online crowd sourcing campaign to engage the wider youth community on the draft Manurewa Local Board Plan. The youth council soft-launched the Your Voice Matters campaign using a wiki-survey tool called 'All Our Ideas' at a Have Your Say event. The campaign started with 20 seed ideas chosen from the engagement undertaken by the spatial priority area engagement team. In just over two weeks, 24 new ideas were added and 2307 votes were received. This online engagement will continue in Q4. Also in Q4, community groups will be funded for community-led engagement activities to gather community feedback on the draft local board plan.
2303	CS: ACE: Community Empowerment	Community grants (MR)	Funding to support local community groups through contestable grant funding.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 224,000	Completed	Green	Manurewa has completed Round Three and Round Four Quick Response and Round Two Local Grants allocating a total of \$75,411, leaving a total of \$68,858 underspent. The underspend is due to the low number of applications, as well as the relatively low number of applications that align with funding priorities.	No	Manurewa has not completed any further community grant round allocations since the Q2.

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2401	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (MR)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Completed	Green	<p>In Q4 the strategic broker:</p> <p>Identified a provider of recycled bikes in Mangere and connected them to the Manurewa Children's Team. This has resulted in two under-privileged Manurewa children receiving a bike.</p> <p>Continues to be involved in the Integrated Area Plan engagement and has supported the planning of the Manurewa Integrated Area Plan community event. The event was well attended by members of the community, local community groups and Auckland Council departments. It provided the opportunity for community members to give their input into a number of plans including the Integrated Area Plan and Local Board Plan, as well as being able to find out more about the wheelie bin roll out and the new approach being taken by Civil Defence.</p> <p>Attended the Police led Community Partners Meeting. The Community Empowerment Unit is represented on the following working groups which align with the Community Empowerment work programme:</p> <ul style="list-style-type: none"> - Window washers - Community crime watch patrols/ neighbourhood support - Safe town centres. 	No	<p>The strategic broker has connected with :</p> <ul style="list-style-type: none"> - Local Settlement Network. Connected with organisations who work with new migrants. Strategic broker explained their role. The strategic broker will continue to attend these network meetings to ensure that diverse communities can input into the work of council - Manurewa Community Network. Meeting to plan for the coming year and to begin to discuss the strategic direction of the Manurewa Community Network. The strategic broker will continue to be part of these discussions in the coming months to support the community-led network - Integrated Area Plan Manurewa event – a planning meeting will be held in Q3 at South Mall. The strategic broker will continue to contribute to this planning group and will link local community groups and organisations to the event.
2245	CS: ACE: Community Empowerment	Inclusion & Equity: Scholarships and Neighbours Day	<p>Support Manurewa residents to engage and participate with senior scholarships and Neighbours Day.</p> <p>Budget: - Community placemaking initiatives \$12,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 12,000	In progress	Green	<p>Seniors Scholarships</p> <p>CEU staff are working with Age Concern to promote and administer the Seniors Scholarships scheme. Communication materials and funding application documentation has been completed and promotion of the Seniors Scholarships has started. The Seniors Scholarships Scheme will close on 21 July and the assessment panel has been set for 05 September 2017.</p> <p>Neighbours Day</p> <p>CEU partnered with Rawiri Residents Association to promote the Neighbours Day campaign 2017 on behalf of the local board. 13 applications were received with each being granted between \$30 and \$200 for their neighbourhood events, enabling opportunities for neighbours to connect and get to know each other.</p> <p>CEU undertook a review of Neighbours Day in Manurewa, which identified areas for development and will be reflected in future planning.</p>	No	<p>CEU staff met with Age Concern Manukau to discuss a partnership approach to the delivery of the Seniors Scholarships project. This approach was discussed with the Manurewa Local Board and will be further implemented in Q4.</p> <p>The Rawiri Residents Association promoted the Neighbours Day campaign and managed the allocation of Neighbours Day funding. The specialist advisor worked closely with the local board communications team to produce media advertisements. These were distributed through various channels to encourage people to celebrate Neighbours Day as a way of improving neighbourhood connections. Twelve applications were received, with each allocated either a small grant or supermarket vouchers to support their event. Full details will be reported to the board in Q4.</p>

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2249	CS: ACE: Community Empowerment	Maori Responsiveness	<p>Work with Mana Whenua, Mataawaka and LB members to identify appropriate projects that respond to Maori aspirations in a practical and effective way. These will then be delivered in partnership with relevant Maori organisations.</p> <p>Budget: \$32,000</p> <p>NOTE: An additional \$15,000 carried forward from 2015/2016 Maori Responsiveness Manurewa budget.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 32,000	In progress	Green	<p>Funding and service agreements have been completed for the following pieces of work:</p> <p>Otara Health - funding agreement for the facilitation of the project reference group</p> <p>CoCreationz - service agreement for the Te Ao Maori Tikanga programme.</p> <p>This programme is about improving and facilitating factual and cultural understanding of Te Ao Maori.</p> <p>CoCreationz is interviewing Mana Whenua groups and local board members to develop a knowledge base to assist with this programme.</p>	No	<p>Otara Health facilitated two workshops with the Maori input into Local Board Decision Making Project Reference Group. The workshops focused on establishing how mana whenua may input into the draft Manurewa Local Board Plan.</p> <p>Staff met twice with Otara Health to progress the recommendations coming from their earlier workshops. Funding agreements to support the implementation of recommendations will be completed in Q4.</p>
2246	CS: ACE: Community Empowerment	Placemaking: Public safety cameras and safety initiatives	<p>Develop and deliver safety initiatives to enhance public places.</p> <p>Oversee monitored public safety camera system.</p> <p>Budget: - CCTV Monitoring \$80,000 - Town centre safety initiatives \$39,000</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 119,000	In progress	Green	<p>A service agreement for the Crime Prevention through Environmental Design (CPTED) analysis has been finalised for Northcrest shopping area, Manurewa Library area and the Clendon shopping centre. Onsite visits have been made by the reporting contractor. Meetings have been held with the Neighbourhood Policing Team and Manurewa Business Association. CEU are assisting with connecting the CPTED reporting contractor to key stakeholders in the review areas. The completed CPTED report will be shared with the local board.</p> <p>CEU has been liaising with Manurewa Business Association and a finalised funding agreement has been completed for the placemaking activation activities. The agreement outlines a schedule of placemaking activity, with the objective of improving citizens' perceptions of safety around the town centre.</p> <p>CEU have completed a funding agreement for the Manurewa windscreen washing campaign with Counties Manukau Bluelight.</p> <p>All CCTV budget has been committed.</p>	No	<p>The specialist advisor has continued to oversee the contracts for public safety camera monitoring and their maintenance. New wireless links and firmware upgrades are currently occurring on many of the council's town centre public safety cameras to improve connectivity and viewing capability. This work will be completed in Q4.</p> <p>In Q3, the specialist advisor and strategic broker briefed the local board on opportunities for allocating the remaining \$37,000 of the community safety funding. The direction given from the board will be implemented in Q4. This includes a service agreement for Crime Prevention through Environmental Design analysis for the Northcrest and Clendon areas to inform recommendations to address issues and a funding agreement with the Manurewa Business Association to initiate a series of events and activities to improve public perceptions of safety around the main town centre.</p> <p>The window washing video funding agreement has not progressed as staff are awaiting further advice from the Police.</p>
2632	CS: ACE: Community Empowerment	Spatial Priority Area - Manurewa Papakura (MR)	<p>Participate in inter- departmental planning for the spatial priority area. Influence coordinated engagement with mana whenua and "hard to reach" diverse communities</p> <p>As required:</p> <ul style="list-style-type: none"> Identify opportunities for community led or co designed projects Identify local community outcomes aligned with social wellbeing, social procurement/social enterprise/employment and training Identify connection pathways with community and council stakeholders. 	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	Completed	Green	<p>Public engagement on the Draft Integrated Area Plan was completed in in Q4. The Manurewa community event was held on 06 May 2017 at Southmall. Feedback had also been obtained through the 'All Our Ideas' platform. Over 3000 pieces of feedback were received. Analysis of feedback has been completed and key priorities and themes identified. Engagement with the local board, mana whenua and key stakeholders will continue in 2017/18 financial year with local board endorsement being sought in August 2017.</p>	No	<p>The draft Integrated Area Plan (IAP) was formally approved by the board. An internal workshop was held for staff across the council and CCO's to obtain feedback on draft concepts. The Manurewa Youth Council undertook its own engagement using 'All Your Ideas' which is an online crowd sourcing platform. Responding to data and feedback provided in the first phase of IAP engagement, over 2300 further items of community feedback have been received. In Q4 engagement will continue with a Manurewa event</p>

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2326	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MR)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	There were 5152 graffiti incidents in the Manurewa Local Board area between 1 July 2016 to 30 June 2017. This is a 17 per cent decrease compared to the number of incidents recorded in 2015/2016. The number of RFS (Requests for Service) graffiti decreased by 34 per cent, with all 140 being removed within the 24 hour target time (KPI). Manurewa achieved 82 out of 100 in the March ambient survey, which measures how much of the city is graffiti free. This represents a two points increase on the previous September 2016 survey and gives the local board an average final score of 81 for 2016/2017. The score is attributed to the graffiti vandalism of assets that are not within the remit of our eradication service contract. As a result, our service providers are unable to remove graffiti from these assets. However, staff are working with the asset owners to address the vandalism of their property more effectively.	No	There were 3561 graffiti incidents in the Manurewa Local Board area between 1 July 2016 to 31 March 2017. This is a 28 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 27 per cent, with all 118 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.
2162	CS: ACE: Community Places	Funding agreement - Clendon Park, Randwick Park and Te Whare Awhina community houses	Support Te Whare Awhina O Tamworth Incorporated to deliver funding agreement requirements for Clendon Park, Randwick Park and Te Whare Awhina community houses.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 119,787	Completed	Green	Funding agreement payment to the organisation is scheduled in Q2. The bi-annual Community-led hui/mix n mingle with our community partners was held at the Mt. Albert War Memorial Hall (2 June 2017). Approximately 60 centre/houses/hubs representatives from across the region were in attendance. Topic's covered included; From rural halls to urban counterparts; What you need to know about event facilitation ; Empowered communities approach; Funding agreement update and more. The next hui is scheduled for Q2/2017.	No	During Q3 Te Whare Awhina have been developing their 2017/2018 work plan. It has been confirmed that they will present the plan to the local board in Q4.
2098	CS: ACE: Community Places	REGIONAL Social Housing - MR	Auckland Council has appointed the Selwyn Foundation as the proposed community housing partner for its portfolio of homes for older Aucklanders in December. Panuku has finalised a non-binding Memorandum of Understanding (MOU) with The Selwyn Foundation, which allows feasibility work, due diligence and an indicative development programme to be developed. The results from the special consultative process will be reported to the Governing Body for decision on 28 July 2016.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The Joint Venture will be operational in July 2017. Transition planning and delivery have been finalised through Q4 of FY17	No	Auckland Council Housing for Older Persons (HfOP) Partnering Proposal was adopted by the Governing Body on 28 July 2016. On the 25 August 2016, the Governing Body approved the establishment of a limited partnership (Joint Venture) between the Auckland Council and The Selwyn Foundation. It is now expected that the Joint Venture will be operational in July 2017. Transition planning and delivery will continue throughout FY17.

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2029	CS: ACE: Community Places	Venue hire service delivery - MR	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	In Q4 staff have begun to look into 'real time' survey options that will give hirers the ability to comment about their experience of our service. This 'real time' feedback will allow staff to investigate improvement opportunities for all who hire and experience programmes and activities at our community venues. Staff have also been promoting community venues through increased online channels which has been a contributor to an increase in online traffic.	No	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.
1388	CS: ACE: Events	Anzac Services - Manurewa	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 18,000	Completed	Green	Anzac Day was a huge success throughout the region with increased attendance numbers at all services.		Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day.
2238	CS: ACE: Events	Armistice Day - Manurewa	Support delivery of an Armistice Day service. Note this is funded as a \$5,000 line item from Events Partnership Fund (non-contestable).	Q2	LDI: Opex	\$ -	Completed	Green	Completed in Q2		Completed in Q2
1385	CS: ACE: Events	Community Volunteer Awards - Manurewa	- Deliver a Community Volunteer Awards biannual event within the local board area. - No awards to be held in this financial year. - Next event will be in the 2017/2018 financial year.	Not scheduled	LDI: Opex	\$ -	Completed	Green	Next scheduled for 2017/2018.		Next scheduled for 2017/2018.
1384	CS: ACE: Events	Event Partnership Fund (non-contestable) - Manurewa	Funding to support community events through a non-contestable process. - Manurewa Waitangi Day (Manurewa Community Events Trust) \$10,000 - Elvis in the Gardens (NZ Women Limited) \$10,000 - Eye on Nature (Manukau Beautification Trust) \$12,000 - Armistice Day (Auckland Council Events Civic) \$5,000 - Manurewa Santa Parade (SDW Solutions) up to \$20,000 - Manurewa Christmas in The Park (Manurewa New Life Community Trust) \$20,000 - Movies in Parks (Auckland Council Events Delivery) \$12,000 - Puhinui Stream Event (Auckland Council Events Delivery) \$0 (next event Nov 2017)	Not scheduled	LDI: Opex	\$ 148,000	Completed	Green	Funding agreements and payments have been completed for all events in this fund. Four accountability reports have been returned, two are overdue and are currently being followed up and the remainder are not expected to be returned until 31 August 2017.	No	Funding agreements and payments have been completed for all events in this fund. One accountability report has been returned, the rest are expected to be received in Q4.

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2247	CS: ACE: Events	Jazz in the Gardens - Manurewa	Deliver a free jazz concert and family fun event at Nathan Homestead. Funded as a line item from the Event Partnership Fund (non-contestable) for \$7,500.	Q3	LDI: Opex	\$ -	Completed	Green	Delivered in Q3.	No	This event was programmed and delivered as part of the Music in Parks series on Saturday 11 March. The weekend of the event Auckland was struck with severe weather and the event was moved indoors to Pah Homestead. Attendance was low with only approximately 100 people attending, this is likely due to the weather. A debrief report will be provided to the local board at the end of the season.
1387	CS: ACE: Events	Local Civic Events - Manurewa	Deliver and/or support civic events within the local board area.	Not scheduled	LDI: Opex	\$ 9,000	Completed	Green	No local civic events were delivered in Q4.		The Commemoration of the Dove Tree planting to celebrate women's war time contribution and unveiling of a plaque was held on Saturday 4 March at the Manurewa library. Around 25 people attended.
2243	CS: ACE: Events	Movies in Parks - Manurewa	Programme and deliver a regional Movies in Parks series event. Funded as a line item from the Events Partnership fund (non-contestable) up to \$12,000.	Q3	LDI: Opex	\$ -	Completed	Green	An event debrief report was provided to local board at the end of the Movies in Parks season which detailed highlights, challenges, and recommendations along with final event costs.	No	The Angry Birds Movie was screened at Keith Park, Weymouth on Saturday 28 January with two hours of pre-movie childrens entertainment including a circus workshop. The event was attended by 1600 people, an increase from last year. A debrief report and budget will be provided to the local board at the end of the season.
2244	CS: ACE: Events	Puhinui Stream Event - Manurewa	Deliver a community 6km fun walk, tracing the Puhinui Stream from Hayman Park in Manukau to Totara Park in Manurewa. Funded as a line item from the Events Partnership Fund (non-contestable) for \$25,000	Q4	LDI: Opex	\$ -	Completed	Green	Operational and programming has commenced with the event to be delivered on 29 Oct 2017 as part of the 2017/2018 work programme.	No	Event Delivery team planning for the 2017/2018 event will commence in Q4 once budget and dates have been confirmed.
1386	CS: ACE: Events	Citizenship Ceremonies - Manurewa	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 36,030	Completed	Green	The Civic Events team delivered citizenship ceremonies on nine occasions during Q4.		The Civic Events team delivered citizenship ceremonies on two occasions during Q3.
Libraries											
792	CS: Lib & Info	Library hours of service - Manurewa	Provide library service at Te Matariki Clendon Library for 52 hours over 6 days per week, Monday to Saturday. (\$606,522 - FY16/17) Provide library service at Manurewa Library for 52 hours over 6 days per week, Monday to Saturday. (\$601,623 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,208,145	Completed	Green	Visits to Manurewa / Clendon Libraries have decreased by 5% this year. For the first time both libraries were closed between Christmas and New Year.		Library visits decreased by eight per cent compared to the same quarter last year. This is a noticeable improvement compared to last quarter. Staff have been working with the community to reverse this trend.
802	CS: Lib & Info	Celebrating cultural diversity - Manurewa	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, NZ Music Month, Pacific Language weeks and Waitangi. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Clendon and Manurewa Library supported a range of cultural community events over the past year. 965 children and youth participated in Matariki, Niuean, Samoan and Cook Island Language Weeks, Vaisakhi and Diwali.		Pasifika was successfully celebrated in March with Samoan and Cook Island storytimes and 273 attendees.
800	CS: Lib & Info	Digital literacy support - Manurewa	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices with group classes and one on one Book a Librarian sessions. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Wi-Fi and PC sessions have decreased by 4% overall this year and there were total 55,924 PC & WiFi session in this quarter. Hour long book a Librarian sessions were delivered to 91 customers over the past year providing customers with basic PC assistance, e-resource discovery, CVs and other digital queries.		Wi-Fi and PC sessions have increased by five per cent which matches the regional usage. Book a librarian sessions effectively delivered over the last quarter to 34 participants.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
793	CS: Lib & Info	Information and lending services - Manurewa	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The number of library items borrowed has decreased by 11% this year. More customers are choosing to borrow eBooks and eMagazines.		The number of library items borrowed has decreased by six per cent compared to the same quarter last year. This is a noticeable improvement compared to last quarter. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11 per cent of items borrowed regionally.
799	CS: Lib & Info	Learning and Literacy programming - Manurewa	Provide learning programmes and events throughout the year including: computer classes, CV classes, makerspace, Children's Book Awards, Comic Book Month, Writers & Readers Festival, Adult Learners' Week, Money Week. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Learning and literacy programmes were delivered successfully to 603 customers over the past year. Activities included: computer classes delivered by Ignite Colleges at Clendon and continued support of The Reading Together programme by our children's librarians for parents and children from Roscommon Primary (46) and Manurewa Central (38).		Learning and literacy programmes continue to be delivered successfully. Staff assisted the Manurewa High School Market Space TSI initiative held in February with 150 students. Planning continues at Clendon around the creation of new computer classes.
794	CS: Lib & Info	Preschool programming - Manurewa	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Bilingual Storytime and Storytime. Regular outreach visits to local kindergartens, Kohanga Reo and pre-schools to deliver storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Successful delivery of programmes to preschoolers over the past year included: Wriggle and Rhyme to 1691 participants; weekly storytimes in English, Te Reo and Pacific languages attended by 2363 participants; regular outreach visits to 1575 preschoolers at ECEs and three kohanga during the school term. The PEPE programme continues at Clendon with 196 attendees.		Successful delivery of programmes to preschoolers continue at the same level as last quarter which included: Wriggle and Rhyme to 608 participants; weekly storytimes in English and Te Reo attended by 297 attendees; and regular outreach visits to 405 preschoolers at ECEs and one kohanga during the school term. The PEPE programme commenced at Clendon with 43 attendees.
797	CS: Lib & Info	School engagement and Afterschool programming - Manurewa	Engage directly with local schools in the board area including Kohanga Reo. Provide creative learning opportunities for children in afterschool hours such as Tutu Bugs at Te Matariki Clendon- an after school programme aimed at strengthening literacy and numeracy skills with fun activities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Over the past year 1875 kids and teens enjoyed library spaces while they participated in clubs, literacy, crafts and other activities. This part quarter: Manurewa hosted a group of Homeschool children, assisting them with their research topic "Peer into the past"; Children from O le Taiala (Finlayson School Samoan bilingual unit) visited Clendon to learn programming of Makey Makey kits and MBots; outreach services were delivered to students at Leabank Primary, St Annes and James Cook High; and teens participated in the popular "Gamer Friday" sessions at Clendon.		Kids clubs provided literacy and craft based activities after school programmes at both libraries with 138 children attending over the last quarter. The Gamer Friday Digital Club (Clendon) started in February where 121 children interacted with virtual and online games. 315 students from the Samoan Bilingual Unit (Finlayson Primary) and the South Auckland Middle School visited Clendon Library for library orientation sessions. Clendon staff visited with 45 students at Te Wharekura o Manurewa promoting library resources in te reo Maori.
795	CS: Lib & Info	School holiday programming - Manurewa	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	"Construction Wizards" rounded the school holiday programme delivery in April 2017 school holiday programme with building Lego dream houses and robots; creating CD animals and playing giant battleships activities bringing the year total to 1242 participants.		The "Pop Up Arcade", a gaming arcade initiative highlighting NZ made games was very popular attracting 304 participants.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
796	CS: Lib & Info	Summer reading programme - Manurewa	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds in both English and Te Reo Māori (Kia Maia te Whai). Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The 2016/2017 Kia Maia te Whai Summer Reading Programme was promoted to 632 children, of which 547 were active participants. Planning for the 2017/18 Summer Reading Programme has commenced with one team member from Clendon involved in the development of the bilingual and art components of the programme.		Successful completion of the Kia Maia te Whai Dare to Explore Summer Reading Programme delivered to over 547 children. A special highlight of the programme was the finale parties held at both libraries celebrating children's success.
801	CS: Lib & Info	Supporting customer and community connection - Manurewa	Celebrate local places and people and tell local stories with displays and event including regionally coordinated and promoted programmes: ANZAC, Family History Month and Heritage Festival. Participate in an event that celebrates the local area - Urbanesia, Clendon Expo and Weymouth School Expo at Te Matariki Clendon. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Randwick Park and Leabank Primary's Book Weeks saw the Children's Librarians from both Clendon and Manurewa act as a judge for over 600 children who paraded costumes. Library staff were also invited to promote library services to over 209 students at the James Cook High Evening and Weymouth Primary School Expo.		Clendon Library participated in the Weymouth Primary School Expo. The Children's Librarian promoted library services to 104 children and their families.
798	CS: Lib & Info	Supporting customer connection - Manurewa	Provide programmes that facilitate customer connection with the library and community including themed clubs such as book clubs, Pasifika tea and topics, craft club, ukulele club and special events. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Clendon Library's Pasifika Tea & Topics, Ukulele club and the Book Chat clubs at both libraries attracted 1043 participants over the past year. Special highlights during the past quarter included: the visit by NZ's romance author Nalini Singh to Clendon's Book Club; pom pom hats made by Clendon's Book Club members for the PEPE Programme babies; SUP Poetry evenings; and a "Whanau Movie Night" featuring Disney's Moana.		Clendon Library's Pasifika Tea & Topics group started again in March. The regular Adult book clubs (Clendon and Manurewa) and craft clubs (Clendon) with 108 attendees. The Ukelele club (Clendon) now has a beginners and advanced class with 90 attendees to date.
803	CS: Lib & Info	The Southern Initiative and Libraries - Manurewa	Explore how The Southern Initiative and Libraries can form an effective working relationship. Map services of interest to The Southern Initiative in each library, and start conversation about possible collaborations and partners. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	196 parents and babies participated in the PEPE Programme since March. Each baby also received a pom-pom hat made by craft group members and literacy based resources such as books, placemats and magnets supplied by The Storytime Foundation.		The PEPE programme which commenced in March is the name of the joint initiative with the Storytime Foundation providing early literacy for 0-3 year olds and bonding with their parents. Development on the customer centric co-design project to develop the Digital Library Resources Programme (DLRP) continues.
Local Parks											
3388	CF: Project Delivery	Waimahia Reserve new play area and walkway PD	Development of reserve/walkway and play space for Weymouth SHA	Q1; Q2; Q3; Q4	Growth	\$ 500,000	In progress	Green	Current status: Physical works contractor awarded. Expected commencement on site July 2017, for completion in October 2017. Next steps: Commence physical works on site		Current status: Consents for playground Next steps: Tender for playground
536	CF: Project Delivery	Maritime recreational fund	Manurewa Coastal Walkway Network Connecting Weymouth to Wattle Downs walkway and incorporating drinking fountains	Not scheduled	ABS: Capex	\$ 585,937	Deferred	Red	Issues/Risk: Delays through tender process have impacted start of physical works programme. Current status: Physical works contract awarded and expected to commence July 2017. Next steps: Establish physical works on site.	No	Current status: Physical works contract finalised. Works to commence on site 17 April 2017 Next steps: Establish physical works on site.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
2795	CS: PSR: Local Parks	Mangrove Removal	Removal of mangroves throughout the Waimahia Inlet in accordance with the approved resource consent conditions.	Q3; Q4	LDI: Opex	\$ 50,000	Completed	Green	The local board requested a change in approach and removals were not undertaken by contractors. Staff have been working to identify a community-led approach to mangrove removal. An assessment of a potential community-led approach has been undertaken and will be workshopped with the local board in Q1 of 2017/2018. The budget was not fully spent and resulted in savings.	No	0
2797	CS: PSR: Local Parks	Manurewa Greenways Plan	A strategic plan looking at greenway opportunities and links within the Manurewa local board area.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	Completed	Green	Project has been scoped and is being led by the investigation and design team in Community Facilities.	No	Second workshop yet to be arranged - PPS to work with LB services on the next phase of the Greenways Plan development
537	CS: PSR: Local Parks	Parks teaching gardens	Gardening & mentoring on parks Service and funding agreement in place	Not scheduled	LDI: Opex	\$ 10,000	Cancelled	Red	Funding has been reallocated to another project. Staff met with the Teaching Gardens Trust regarding the funding agreement and reporting/monitoring which was outstanding. The Trust has outlined their future plans for the current garden in Manurewa and the possibility of an additional site in the Manurewa area. The \$10,000 funding has been reallocated to the OKE Charity and will be delivered by the ACE work programme.	No	Staff are currently in discussions and working through the processes with the applicant, and other council departments to approve and develop a new site in the Manurewa area.
538	CS: PSR: Local Parks	Programmes and Events - Manurewa	Education and Recreation activities on Parks and Reserves programme developed and circulated to local board.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 91,000	Completed	Green	Education Programme completed. Highlights this quarter include: Planting with The Gardens School at Totara Park. Planting with Reremoana School at St Anne's Reserve. Guided walk of Totara Park - 22 people (Matariki event). Out and About Programme completed. Highlights this quarter include: High attendance (50+) for Park Fun Day (Anderson Park), Summer Skate Series, Fun Day (Randwick), Toddlers in the Park (Nathan H). Low attendance (10<) for Doggy Day Out, Park Sport, Prams & Pathways. Park Sport affected by rain.	No	Out and About Programme: 30 events were held with an average attendance of 44. The Glow Worm Walks at Totara Park are still a school holiday favourite, with well over 50 people attending each walk.
539	CS: PSR: Local Parks	Skatepark Guardians	Stewardship of local skateparks by local skaters. Contract in place	Q1; Q2; Q3; Q4	LDI: Opex	\$ 35,000	Completed	Green	Completed	No	Considering extending the Randwick Park agreement and also need a new agreement for Clendon. Local Board will be asked for direction on the new Randwick facility trust and their future role with respect to the skate park custodian role.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
540	CS: PSR: Local Parks	Volunteers - Manurewa	Support volunteer activity on parks and reserves. Programme developed and circulated to local board.	Q1	LDI: Opex	\$ 40,000	Completed	Green	Total of 2116 volunteer hours for the year. Highlights this quarter include" Totara Park –equipment provided for the Friends in the propagation nursery. Department of Corrections have removed fencing (Totara Park) that was falling down and a skip was provided to remove the waste. Planting with Lions group with the Friends of Totara Park postponed until July due to sickness.	No	1) Friends of Totara Park - provided equipment for maintenance of nursery so new propagation tables could be made. Pest control bait stations provided. Discussion re planting in autumn held. 2) Clendon Residents - provided maintenance of 2016 planting site in Pitt Avenue. 3) Clean-ups and weeding bees - mangrove seedling removal at Waimahia Inlet. 4) Wattle Downs - planning underway for autumn planting. 5) Totara Bike Mountain Bike Club - gorse control undertaken along the mountain bike path. 6) Department of Corrections - mulch spread at Totara Park (main carpark), painting of fences. Weeding and mulch spreading at Palmers Road, Clendon
Leisure											
2758	CS: PSR: Leisure	Manurewa Leisure Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	"Manurewa Leisure Centre programming targets have met the Local Board objective of 'Spaces and places that people use and enjoy'. Manurewa Leisure Centre has seen an 83% growth in stadium user visits this year, to over 105,000. A wide range of successful community initiatives contributed to this growth, including basketball and gymnastics programmes. After a trial semester, the junior basketball programme is already taking enquiries/bookings for the next term, in coaching workshops, adult leagues and the popular junior basketball competition. OSCAR numbers for both before- and after-school care are growing steadily. Promotion will be starting soon for a new programme the team have created called ""Baby Ballers"" ,a fundamental basketball skills programme for pre-schoolers. Nathan Homestead Kauri Kids has experienced a 42% increase in its ECE roll this year."	No	Manurewa Leisure Centre Business Plan - KPI programming targets are on track to meet the Local Board objectives year to date. Te Matariki Community Centre, Manurewa Pool and Leisure Centre and Manurewa Leisure Centre are now working as a "Cluster" to improve / share services throughout the Manurewa area. This quarter sees the return of the popular Pre-school gymnastics programmes with registrations 28% above the planned participation rate. Increases have also been seen in the 'Before School Care' programme by 5% and a 10% increase in the After School Care programme based at Nathan Homestead. The McDribbler Basketball competition continues to be successful attracting queries from other Centre's within Auckland Leisure on how to run a successful Junior Basketball programme. Phoenix Basketball League has also started during this quarter attracting an older basketball Community to the facility (Under 15's upwards). This provides a nice pathway for Basketball from 5years of age up to adults. Areas of focus at the Centre are programme offerings and available bookable space.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
2738	CS: PSR: Leisure	Manurewa Pool & Leisure Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	<p>"Manurewa Pool & Leisure Centre programming targets have met the local board objectives for the 2016/2017 financial year</p> <p>Aquatic attendance is lower compared to the same time last year with a decrease of 13,903 visits. Learn to Swim is showing positive growth as lessons have increased by 31%.</p> <p>Aquatic visits are down 11% from last year and fitness membership is up marginally (2%). Staff have created new programmes to help increase visits and attract more people to utilise the centre. Planning is underway to grow participation, with a key focus on growing group fitness and collaborating with local sports teams to utilise the facility during the quieter winter period."</p>	No	<p>Manurewa Pool & Leisure Centre programming targets are on track to meet the local board objectives.</p> <p>* Attendance is lower compared to the same time last year with a decrease of 8,107.</p> <p>* Learn to Swim lessons have increased by 1,974 which is a 79% increase for the month of Feb.</p> <p>* 61 new gym members joined compared to 38 last year.</p> <p>* Aquatic visits are lower by 10,071 less than the previous year. * Staff are looking into what they can provide or deliver to help increase visits and attract people to utilise the centre.</p>
2737	CS: PSR: Leisure	Manurewa Pool and Leisure Centre	Sustainability initiatives Develop/ Run variety of programmes for Youth, Kids, Physically disabled / special needs groups Share good news stories	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	<p>"Manurewa Pool and Leisure Centre continue to deliver Swim programmes to increase the overall awareness of safe swimming through internal and external programmes with local school groups.</p> <p>Community Swim delivery sees free swimming lessons delivered through the John Walker Find Your Field of Dreams Programme and the Manukau Masters Swim Club have returned to Manurewa.</p> <p>The fitness team have created new pilot programmes this quarter to Activate Aucklanders. Utilising the open space the team have delivered fitness in surrounding local parks, which has resulted in great interest and new members. "</p>	No	<p>Manurewa Pool and Leisure Centre - programming targets are on track to meet local board objectives.</p> <p>* Swimming programme 'Pools in Schools' started at Drury Primary School with 192 swimmers.</p> <p>* Learn to Swim registrations increased by 54 to 660.</p> <p>* Group fitness programme visits increased from 5,503 in 2016 to 5,840 in 2017.</p> <p>* Other programmes operating well include Aquarobics, BoxFit, Meta fit and Pilates.</p> <p>* Fun Day had a 610 customers, friends and family. Manurewa businesses sponsored the day.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
2757	CS: PSR: Leisure	Te Matariki Clendon Community Centre	Will provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	<p>"Te Matariki Clendon Community Centre programming targets have met the Local Board objectives of 'Spaces and places that people use and enjoy' and 'All people are valued and encouraged'.</p> <p>Te Matariki Programmes are running well with some good growth across all the programmes, the highlight would be the increase in OSCAR before- and after-school care numbers which have doubled over the same period last year.</p> <p>Youth programmes are also running well with Raise Up leading events in the centre and out in the community.</p> <p>With the appointment of a new Head Teacher to Clendon Kauri Kids we are confident there will be significant improvements in the ECE programme next year. "</p>	No	Te Matariki Clendon Community Centre Business Plan – KPI programming targets are on track to meet the Local Board objectives year to date. The Centre's programmes are slowly building with slight growth in the Basketball Skills programme with 26 registered compared to 23 previous year, pre-school gymnastics 34 compared to 28 on previous year, and afterschool care 29 compared to 25 on previous year. Other programme numbers have been consistent like guitar lessons enrolments in the 60s. New programmes introduced include a new Adult Mixed Basketball League which is full with eight teams, and is activating around 70 to 80 adults every Monday evening. Head teachers in both Childcares at Clendon and Nathan Homestead numbers are consistent and looking to grow their enrolments. The teams are continuing to work on Continuous Improvement strategies to embed them if everything we do. The centre recently had an eNPS (employee net promoter score) staff satisfaction engagement 84.2% compared to the average of 35% across Leisure
2734	CS: PSR: Leisure	Totara Park Pool	Provide a comprehensive range of programmes to meet council /LB objectives that reflect the local community/ demographics/ needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Not Delivered	Red	<p>Totara Park Pool programming targets have not met the local board objectives for the 2016/2017 financial year.</p> <p>Visitation numbers have been less than favourable, probably as a result of the changeable summer weather. Currently, reviews are being undertaken to better understand why this past year has experienced lower attendance.</p> <p>Pool visits across all pools in the southern pool network have reduced between 5% to 20%.</p> <p>The following factors have also contributed to the decrease at Totara Park:</p> <ul style="list-style-type: none"> • Weather (10 less sunny days than previous year) • Pool Closures (Pool closed for 7 days due to civil defence water shortage - 7days closures previous year for maintenance) • Faecal incidents (Pool closures of 7 days compared to 1 day the previous year) <p>A workshop to discuss the results with the local board is being scheduled for September.</p>	No	Totara Park Pool Business Plan – the programming targets are behind local board objectives for the year to date. Visitation numbers have been lower than last year. Research is being undertaken to better understand why there is lower attendance and will be workshopped with the local board in May, including recommendations and actions.
Sport and Recreation											
2760	CS: PSR: Sport & Rec	Manurewa Community Facilities Charitable Trust	Providing support for MCFCT in the implementation of their strategic plan including projects at the Manurewa Sports Centre, Netball Manurewa and Randwick Park	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000	Completed	Green	Completed. The new funding agreement has been signed and payment made to the Trust.	No	Accountability report still not received. A reminder has been sent to the Trust. Funding will not be released until the accountability is received.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Development Projects											
4378	CF: Project Delivery	Puhinui Inlet Jetty - Burundi Avenue Reserve	A fit for purpose jetty to support the use of water based recreational activities in the Puhinui Inlet. The project has already had 40K allocated to it from Local Board for early concept work and consents. It is anticipated that the build will take place in the 2017/18 financial year.	Q3; Q4	LDI: Capex	\$ 15,000	In progress	Green	Current status: Design of jetty concepts in progress, for discussion with stakeholders. Next steps: Engage with stakeholders review and finalise concept options.	No	Current status: Planning for jetting design. Engagement with local stakeholders to be initiated. Next steps: Develop design works.
4122	CF: Project Delivery	Randwick Park Development	Randwick Park Development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 219,877	In progress	Green	Current status: Final works to complete pathways and landscape associated with early childhood education centre (ECE), and continued working with Randwick Trust to establish site facility and third party funding support. Next steps: Integrate construction of pathway connections with pavilion and proposed ECE centre. Complete 12 month defects period for pavilion.		Current status: Final works to complete pathways and landscape associated with early childhood education centre, and continued working with Randwick Trust to establish site facility and third party funding support. Next steps: Integrate construction of pathway connections with pavilion and proposed early childhood education centre. Complete 12 month defects period for pavilion.
Community Facilities: Renewals											
4380	CF: Project Delivery	All Seasons Touch Trust Building - Gallaher Park - Electrical Mains Replacement	Health & Safety Critical Works. There was a fire (deliberately lit) in the grandstand of the All Seasons Touch Trust building on 25 October 2016. As is normal, Vector disconnected the pole fuse to ensure that the fire brigade would not get electrocuted while putting out the fire. However, once the fire was out, when they went to reinstate the power they found there was a fault in the mains. In consequence there is no power in the All Seasons Touch Trust Building or the adjacent kindergarten building and the scouts building. It is therefore extremely urgent that we get this work under way as soon as possible.	Q4	ABS: Capex	\$ 68,549	In progress	Green	Current status: Phase one - works completed, power reinstated. Phase two - insurance claim, works completed. Next steps: Handover	No	Current status: Phase one - power reinstated. Phase two - insurance claim and external structural and electrical work in progress. Next steps: Handover
3134	CF: Project Delivery	Beilhers Road Coastal and Furniture Renewals	Banyan Drive Reserve and Beihlers Road Foreshore Fence, Sign and Wharf Renewals	Q2; Q3; Q4	ABS: Capex	\$ 16,000	Completed	Green	Current status: Physical works complete. Next steps: None		Current status: Physical works to commence early April. Next steps: Physical works to be completed end of May
3135	CF: Project Delivery	David Nathan Homestead retaining wall Renewals	David Nathan Park and Leabank Court HFTE Village Retaining Wall Renewals. Existing Renewal Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 16,506	In progress	Green	Current status: Tender documentation released to market. Next steps: Physical works to start approximately end August 2017		Current status: Tender documentation released to market. Next steps: Physical works to start approximately end April 2017
4107	CF: Project Delivery	David Nathan Park tennis court	David Nathan Park tennis court	Q3	ABS: Capex	\$ 2,160	Completed	Green	Current status: Project Completed.		Current status: Complete
3136	CF: Project Delivery	David Nathan Pathway Renewal	David Nathan Park Fence, Path and Steps Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	Completed	Green	Project complete		Current status: Complete
3137	CF: Project Delivery	Finlayson Park Playground Renewals	Finlayson Park (Maplesden Drive) Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: Physical works to start by August 2017. Next steps: Physical works to be completed by October 2017		Current status: Playground equipment are being ordered. Next steps: Site works tender documentation to be prepared
3138	CF: Project Delivery	Finlayson Playground Renewals	Finlayson Avenue Reserve Playground Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current status: Playground equipment to be installed by August 2017 (weather dependant). Next steps: Completion of project	No	Current status: Tendering documentation released to market. Next steps: Physical works to commence May 2017

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
4108	CF: Project Delivery	Greers Road Foreshore footpath renewal	Greers Road Foreshore footpath renewal	Not scheduled	ABS: Capex	\$ 15,000	Cancelled	Red	Project cancellation due to future programmed work which will make this renewal impractical Current status: This project has been deferred for future programme as there are future plans to develop a more effective coastal walkway along this esplanade section which will enable a wider range of use. There are existing residential encroachment issues along the esplanade meaning it has very low use and is difficult to access.	No	Current status: Planning and engagement with residents required. Next steps: Planning and engagement with residents required.
3139	CF: Project Delivery	Keith Park Coastal Renewals	Keith Park Boatramps, Play Equipment, Seawall, and Step Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 51,777	In progress	Green	Current status: Engineering assessment completed and determine minor repairs to existing structure. Next steps: Engage contractor for physical works for financial year 2017/2018		Current status: Engineering assessment being prepared on the coastal assets. Next steps: Determine what kind of renewal this asset requires.
3140	CF: Project Delivery	Keith Park Toilet and Play space Renewals	Keith Park Toilet and Play space Renewal	Q4	ABS: Capex	\$ 40,000	In progress	Green	Current status: Community consultation. Next steps: Concept design based on community consultation	No	Current status: Project on hold, confirmation required for toilet block location and public consultation needs to be completed. Next steps: Design and site works tendering documentation to be prepared
4110	CF: Project Delivery	Manurewa Aquatic Centre - Complete replacement of filter socks	The current socks are 10 years old and are starting to fail and need replacement. Capacity has arisen to add further projects to the Pools & Leisure renewals programme.	Q2; Q3; Q4	ABS: Capex	\$ 115,106	Completed	Green	Project completed.		Current status: Finalise scope and brand of the filter socks, request quotes, review contractors' quotes and issue a contract for this work Next step: Monitor the project to completion. Estimate start and finish dates are 23 March 2017 to 30 June 2017
4111	CF: Project Delivery	Manurewa Aquatic Centre - Trade Waste Infrastructure Upgrade	Manurewa Aquatic Centre - Trade Waste Infrastructure Upgrade	Q2; Q3	ABS: Capex	\$ 36,960	Completed	Green	Project completed.		Current Status: Contractor has completed work on site Next Step: Pay contractor and close project
4112	CF: Project Delivery	Manurewa Aquatic Centre - Insulate/reinstate vapour barrier to bulkhead and environs	Manurewa Aquatic Centre - Insulate/reinstate vapour barrier to bulkhead and environs	Q1; Q2; Q3	ABS: Capex	\$ 42,250	Completed	Green	Current Status: Project complete		Current status: Complete
3142	CF: Project Delivery	Manurewa Carpark Renewals FY17-18	Burundi Ave Foreshore, Inverell Park, Northcrest Grounds, Orford Park Carpark Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 21,631	In progress	Green	Current status: Scoping. Next steps: Design this year construction 2017/2018.		Current status: Scoping Next steps: Design this year construction 2017/2018.
3143	CF: Project Delivery	Manurewa Carpark Renewals FY19	Aronia Way Reserve and Weymouth Community Hall Carpark Renewals	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Project to start in FY 2019
3144	CF: Project Delivery	Manurewa Furniture Equipment FY17 Renewals	Anderson Park (Grand Vue Road Reserve), Greers Road Foreshore, Hanford Place Foreshore, Leabank Court HFTE Village, Pitt Avenue Foreshore, Rowandale No 2, St Annes Foreshore, Wattle Farm Ponds Reserve, Wordsworth Road Reserve Rubbish Bins, Fences, Tables and Seats Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 16,200	In progress	Green	Current status: Physical works on-going, to be completed by September 2017. Next steps: Project completed		Current status: Negotiating tender price for furniture physical works Next steps: Physical works to commence in May 2017
3145	CF: Project Delivery	Manurewa Furniture Equipment FY18 Renewals	Beihlers Road Foreshore, Bluewater Place Foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Court HFTE Village, Leabank Park, Manurewa Recreation Centre Furniture Equipment Renewals	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Project to start in 2017/2018
3146	CF: Project Delivery	Manurewa Furniture Equipment FY19 Renewals	Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore Furniture Equipment Renewals	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Project to start in 2018/2019

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
255	CF: Project Delivery	Manurewa FY17 Arts Facility renewals	Nathan Homestead - Major Building renewal - stage II.	Q1; Q2; Q3	ABS: Capex	\$ 190,476	In progress	Green	Current status: Refurbishments are nearing completion. Next steps: Complete all refurbishment works.		Current status: Café refurbishment is underway and nearing completion. Other spaces' refurbishment has begun and is on schedule. Signage is in design. Next steps: Complete café, complete the refurbishment works.
254	CF: Project Delivery	Manurewa FY17 Community Leases renewals	Finlayson Homestead - cladding & interior renewal. Budget increased by \$37,500 (now \$98,000) as per MR/2015/164.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 60,500	In progress	Green	Current status: In physical works. Next steps: Complete physical works.		Current status: Obtaining quotations from contractors. Next steps: receive quotations, engage a contractor, begin physical works
3742	CF: Project Delivery	Manurewa FY17 Community Leases renewals - Manurewa AFC. Roof and cladding renewals	Finlayson Homestead - cladding and interior renewal Manurewa AFC. Roof and cladding renewals Note: this item is part of SP ID 254 Sentient 15804	Q2; Q3; Q4	ABS: Capex	\$ 65,000	Deferred	Red	The building condition report has estimated repair costs to the building is very high. Investigation and design team to review the options for the building Current status: Project on hold as the building condition report recommendation shows insufficient budget to complete the repairs to the leaky club building. Next step: The condition report has been handed over to the investigation and design team to review council's options going forward for the building		Current status: Building condition report completed by the consultant has estimated the cost to repair the leaky club building to be \$1,058,000 ex GST Next Step: The condition report has been handed over to the investigation and design team to review council's options going forward for the building
257	CF: Project Delivery	Manurewa FY17 Libraries renewals	Manurewa Library - Upgrade CCTV and intruder alarm systems	Q1; Q2	ABS: Capex	\$ 21,095	Completed	Green	Current status: project completed		Current status: Complete
258	CF: Project Delivery	Manurewa FY17 Pools & Leisure renewals	Manurewa Aquatic Centre - Install winch system for ladder, replace hangers in suspended ceiling above learners pool (note: replace hangers in suspended ceiling above learners pool - This component cancelled as completed under repairs and maintenance).	Q1; Q2	ABS: Capex	\$ 33,282	Completed	Green	Current status: project completed		Current status: Issued a contract for this work Next step: Monitor the project to completion. Estimate completion date is 28 April 2017.
3748	CF: Project Delivery	Manurewa FY17 Pools and Leisure renewals resurface floors in changing room areas & renew roof	Manurewa Aquatic Centre - Manurewa Leisure Centre - resurface floors in changing room areas and renew roof	Q3; Q4	ABS: Capex	\$ 31,074	In progress	Green	Current status: Reviewed contractor's quote and issued a contract for this work. Next step: Monitor the project to completion. Estimated finish date is 30 June 2017		Current status: Review contractors' quotes and issue a contract for this work Next step: Monitor the project to completion. Estimated finish date is 28 April 2017.
256	CF: Project Delivery	Manurewa FY17 Te Matariki Clendon Library renewals	Te Matariki Clendon Library - Replace passenger lift.	Q2	ABS: Capex	\$ 174,031	In progress	Green	Current status: Lift order has been placed, anticipated delivery date is 7 July 2017. Next step: Lift installation on site.		Current status: Lift order placed Next steps: Lift installation
4113	CF: Project Delivery	Manurewa play renewals FY17	Manurewa play renewals FY17	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Project Completed.		Current status: Complete
3147	CF: Project Delivery	Manurewa Sign Renewals FY17-18	Adams Park, Arline Schutz Park (Halver Park), Bluewater Place Foreshore, Clendon Community Centre Reserve, David Nathan Park, Finlayson Ave Reserve, Gallaher Park, Greers Road Foreshore, Inverell Court HFTE Village, Laurie Gibbons Memorial Park, Leabank Court HFTE Village, Leabank Park, Macadamia Park (Melia Grove Reserve), Orford Park, Pitt Avenue Foreshore, Roscommon Park (Tamwoth Close Reserve), Shifnal Drive Reserve (cnr Trimdon St), Tington Park, Volante Park, Walpole Avenue Reserve Sign Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 6,603	In progress	Green	Current status: Physical works contract awarded. Next step: Physical works on site.		Current status: Signage brief complete, tender documentation for physical works in progress. Next step: Award contract and physical works on site.
3148	CF: Project Delivery	Manurewa Structure Renewals FY17-18	Aronia Way Reserve, Blackgate Reserve, Burundi Ave Foreshore, Ferguson Street Reserve Manurewa, Rata Vine Stream Reserve Structure Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 24,731	In progress	Green	Current status: Physical works in progress. Next step: Handover.		Current status: Physical works tender in progress Next step: Physical works on site.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
3149	CF: Project Delivery	Manurewa War Memorial Park carpark furniture renewals	Manurewa War Memorial Park Carpark, Fence, Rubbish Bin and Sign Renewals. Existing Renewal Project	Q4	ABS: Capex	\$ 77,922	In progress	Green	Current status: Design complete. Next steps: Physical works		Current status: Design complete Next steps: Physical works
3150	CF: Project Delivery	Manurewa War Memorial Park playground renewals	Arline Schutz Park (Halver Park), Felicia Park, Manurewa War Memorial Park, Volta Park (Templeton Place Reserve), Weymouth Park (Joshua Place Reserve), Wordsworth Road Reserve Playspace Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 181,148	In progress	Green	Current status: The location of the playground has been confirmed with the local board and the concept plan is underway. Next steps: Present the concept plan to the local board in early August.	No	Current status: Project is still on hold until location of play ground is agreed upon with all stakeholders. Next steps: Concept plan to be prepared
3560	CF: Project Delivery	Manurewa War Memorial sport lights Renewals	Manurewa War Memorial sport lights renewals	Q4	ABS: Capex	\$ 60,000	Completed	Green	Project completed.	No	Current status: Contract awarded. Next steps: Complete physical works
3151	CF: Project Delivery	Mountfort Park Furniture Renewals	Mountfort Park Bollard, Drinking Fountain and Fence Renewals	Not scheduled	ABS: Capex	\$ -	In progress	Green	This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date.		Current status: Work being scoped. Next steps: Assign a project manager for delivery.
3152	CF: Project Delivery	Mountfort Park General Park Renewals	Mountfort Park Carpark, Edging, Retaining Wall, Rubbish Bins, Seats and Sign Renewals	Q4	ABS: Capex	\$ 57,440	In progress	Green	Current status: Project being re-scoped. Next steps: Planning check		Current status: Currently with the Investigation and Design team to scope project Next steps: Assign to project manager
4379	CF: Project Delivery	Mountfort Park Pavilion - Upgrade	The building is an old villa which is Council owned. The exterior is in a very poor state of repair, and needs major work to remove rot and repair	Q1; Q2; Q3; Q4	ABS: Capex	\$ 92,000	In progress	Green	Current status: Physical works. Next steps: Complete physical works.	No	Current status: Obtaining quotations from contractors. Next steps: Engage contractor and award contract; begin physical works.
3153	CF: Project Delivery	Mountfort Park Play Renewals	Mountfort Park Playspace and Seats Renewals. Existing Renewal Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 320,000	In progress	Green	Current status: We will meet with the local board in July 2017 to have a conversation regarding the play space design and bike track. Next steps: Will depend on the outcome from the meeting in July 2017		Current status: Part 1 of new playspace has been completed Next steps: Commence work on Part 2 of the playspace
3154	CF: Project Delivery	Mountfort Park renewals	Mountfort Park Rubbish Bin, Seats and Signs Renewals	Q4	ABS: Capex	\$ 17,380	In progress	Green	Current status: Project being re-scoped. Next steps: Planning check		Current Status: Currently with Investigation and Design team to scope project Next steps: assign to project manager
4115	CF: Project Delivery	Nathan Homestead - Access Ramps	Nathan Homestead - Access Ramps	Q1; Q2	ABS: Capex	\$ 31,500	Completed	Green	Current status: All works complete.		Current status: Complete
4116	CF: Project Delivery	Nathan Homestead - Roof and Chimney Repairs + Anchor Points	Nathan Homestead - Roof and Chimney Repairs + Anchor Points	Q1; Q2	ABS: Capex	\$ 375,000	Completed	Green	Current status: All work complete.		Current status: Complete
4117	CF: Project Delivery	Nathan Homestead - Switchboard Upgrade	Nathan Homestead - Switchboard Upgrade	Q3	ABS: Capex	\$ 14,000	Completed	Green	Current status: Work complete.		Current status: Complete
4118	CF: Project Delivery	Nathan Homestead - Upgrade stage lighting	Nathan Homestead - Upgrade stage lighting	Q3	ABS: Capex	\$ 27,000	Completed	Green	Current status: Work complete.		Current status: Complete
4119	CF: Project Delivery	Nathan Homestead - Various LDI Projects FY16-FY17	Nathan Homestead - Various LDI Projects FY16-FY17	Q1; Q2; Q3	ABS: Capex	\$ -	In progress	Green	Current status: All works complete. Next steps: Resolve remaining defects.		Current status: theatre air-conditioning complete; cabinet removals complete; stair runner carpet complete; ex-leisure office and cafe customer-side reinstatements complete; first floor kitchen and main office refurbishments are underway; café kitchen reinstatement awarded to contractor. Next steps: begin café kitchen works, complete first floor kitchen and main office.
3156	CF: Project Delivery	Pitt Avenue Foreshore Coastal Renewals	Pitt Avenue Foreshore Seawall Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,560	In progress	Green	Current status: Scoping renewal of the footpath that runs parallel to the seawall. Seawall to be renewed at a later date. Next steps: Physical works.	No	Current Status: Project on hold. Path is not under threat of erosion at this stage. Next steps: None
3559	CF: Project Delivery	Randwick Park playspace renewal	Randwick Park playspace renewal	Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: Design options are currently underway, along with stakeholder engagement. Next steps: Finalise design option and engage contractors.		Current status: Design options are currently underway, along with stakeholder engagement. Next steps: Finalise design option and engage contractors.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
4123	CF: Project Delivery	Totara Park development	Totara Park development	Q1; Q2; Q3; Q4	ABS: Capex	\$ 32,160	In progress	Green	Current status: Stage one - tree decks complete. Stage two - fencing underway. Next steps: Installation		Current status: Stage one - tree decks complete. Stage two - BBQ's planning underway Next steps: Installation
3157	CF: Project Delivery	Totara Park renewals	Totara Park Basecourse, Boardwalk, Carpark, Fences, Gate, Paths, Retaining Wall, Rubbish Bin, Seats, Signs, Step and Toilet Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 149,946	In progress	Green	Current status: Detailed design. Next steps: Consenting		Current status: Detailed Design Next steps: Consenting
4124	CF: Project Delivery	War Memorial Car park Renewal	War Memorial Car park Renewal	Q4	ABS: Capex	\$ 65,733	In progress	Green	Current status: Design complete. Next steps: Physical works		Current status: Design complete Next steps: Physical works
3158	CF: Project Delivery	Wattle Farm Pond renewals	Wattle Farm Ponds Reserve Dam/Weir and Retaining Wall Renewal	Q4	ABS: Capex	\$ 115,000	In progress	Green	Current status. Physical works in progress however there are delays with power supply to electrify the gate. Next steps: Physical works completed		Current status: Physical works in progress, estimated completion end of June. Next steps: Physical works completed.
4125	CF: Project Delivery	Weymouth Park play renewals	Weymouth Park play renewals	Not scheduled	ABS: Capex	\$ -	Cancelled	Red	Issues/ Risks: This project has been cancelled after a reassessment of the asset was done and determined that it was in good condition This project has been cancelled after a reassessment of the asset was done and it was determined to be in good condition	No	This project has been cancelled after a reassessment of the asset was done and determined to be in good condition
Community Facilities: Operational Management and Maintenance											
3821	CF: Operations	Manurewa Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 305,443	In progress	Green	Asplundh continue to perform well with a quarterly average of 99% for quality. The fourth quarter focus has been towards street tree maintenance and trimming for the clearance of electrical conductors with weather conditions limiting access to open space areas. There has also been an emphasis on ensuring customer responses are completed prior to the commencement of the new contracts on 1 July 2017. It is anticipated a small volume might need to be passed to the new contractor for the area where the scale of works has not allowed completion before contract end. The winter replacement planting programme is well under way. A focus has been on our street tree stock increasing the native diversity and overall tree cover with appropriate tree species.	No	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.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
3820	CF: Operations	Manurewa Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 108,685	In progress	Green	<p>NZ Biosecurity Services continue to perform well with a quarterly average of 97% for quality.</p> <p>The fourth quarter has seen a continued focus on animal pest control of high value sites with moderate rat bait take across the region. A reduction in bait take towards the end of the baiting programme can be symptomatic of either success in the control programmes or a seasonal decrease in activity as animal pests are not as mobile or breeding.</p> <p>Plant pest control has focused on high value reserves with an emphasis on controlling seed source pest plants.</p> <p>Following the trend from the third quarter, wasps continue to be reported in low numbers. All sites scheduled for planting have been scoped to ensure they are free of pest plants and ready for the planting. Selection of suitable plant species was undertaken factoring in conditions such as soil type, shade and moisture levels.</p> <p>Animal pest control has seen increase in the amount of possums trapped. This is common at this time of year as animals become transient exploring new territory. This rise is associated with lack of food source available to possums forcing them to explore other options.</p>	No	<p>NZ Biosecurity has a quarterly average of 91% for quality leaving some room for improvement.</p> <p>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.</p> <p>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.</p>
3819	CF: Operations	Manurewa Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	Q1; Q2; Q3; Q4	ABS: Opex	\$ 2,468,830	In progress	Green	<p>Downer have performed to expectation during this period with the following results recorded: March 99%, April 100% and May 93%. Some assets remained water logged from the heavy rain and were unable to be maintained. Delays to the start of the winter sports season were experienced although all field setups were completed and winter clubs underway in April. Excessive grass growth in April posed a challenge for contractors but by May the drier weather enabled contractors to meet their schedule frequency. Staff worked with all winter clubs to communicate contract and personnel changes resulting from Project 17.</p>		<p>Downer have performed to expectation during this period with the following results recorded – December 98%, January 98% and February 97%. This is a positive result for the busy summer period. Sports field preparation and allocations for the winter codes are underway. The impact of storm damage from early March flooding is still being worked through with suppliers and council's insurance provider. Across the region staff have turned off all non-essential irrigation, water features and drinking fountains in an effort to support of Watercare's water saving initiative. Mountford Park was successfully renovated over the Christmas/New Year break to host a NZ v Australia international touch tournament.</p>
Infrastructure and Environmental Services											
1466	I&ES: Healthy waters	Industry Pollution Prevention Programme - Manurewa	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways	Q3; Q4	LDI: Opex	\$ 20,000	Completed	Green	<p>The 2017/2018 industry pollution programme finished in June 2017. A total of 40 new businesses were visited with a further 44 businesses being revisited to assess uptake of recommendations on improvements to site practices to reduce risk of pollution. Spill response training was delivered to 17 businesses. A report back on results of site inspections and education will be provided to the board when available. This ongoing project supports water quality improvement outcomes by addressing possible sources of pollution at source.</p>	No	<p>This project commenced in March 2017 with site visits expected to be completed in May 2017.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1468	I&ES: Healthy waters	Manukau Harbour Forum - Manurewa	To contribute funding to support the implementation of the Manukau Harbour Forum strategic work programme.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 8,000	Completed	Green	Approximately 150 people attended the Manukau Harbour Symposium held on Friday, 19 May. Mainfeeds in Wiri hosted the third flagship sites event in early May. The final event was held at Visy Recycling in Onehunga at the end of June 2017. Staff have commenced development of a new three year work programme for discussion with the forum.	No	The Manukau Harbour symposium is scheduled for 19 May 2017 at the Māngere Arts Centre. A total of 18 people attended the second flagship site event at Flint Group in Penrose on 22 February 2017. The next flagship site event is expected to be held at Mainfeeds in Wiri at the end of April 2017.
1960	I&ES: Waste solutions	Resource Recovery - Manurewa	To support implementation of the resource recovery network in south Auckland, particularly through the establishment of local community recycling centres and capacity building of local community groups.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Completed	Green	Project U Turn is being mentored and supported in developing opportunities to expand their resource recovery business. With the additional local funding provided to the group, Project U Turn is planning to purchase resources and deliver training to upskill local people in resource recovery activities. For example, people could be trained to test recovered electrical equipment, with Project U Turn also purchasing testing equipment to enable a local service. Nine groups across south Auckland are actively exploring the feasibility of establishing a collaborative Zero Waste Enterprise Hub.	No	Envision New Zealand are continuing with the capacity building programmes for groups interested in resource recovery initiatives across the four south local boards. Investigation is being undertaken into developing a Zero Waste Enterprise Hub as a collaboration between a number of different south based community organisations. After discussion with local groups it was agreed not to proceed with the specific masterclass workshops as outlined in quarter two.
Plans and Places											
2657	I&ES: DPO	Town centre revitalisation	No information provided	Not scheduled	LDI: Opex	\$ 114,000	Proposed	Green			
Business Improvement District Local Economic Development Initiatives											
2269	GOV: Ext P'ships	"Top Up Funding" - Business Improvement Districts	Funding is available to provide additional support to the two Business Improvement Districts within the local board area - Manurewa and Wiri. For 16_17 financial year it is recommended that a) \$30,000 funding be utilised for projects identified as part of the Manurewa Town Centre Project b) \$20,000 funding be provided to assist with the Wiri BID expansion - due to be completed by 30 June 2017. This funding could be directed towards the provision of specialist project management skills to ensure definition and accountability around the expansion process c) \$10,000 funding be provided to Wiri BID to assist with general operational support expenses	Q3; Q4	LDI: Opex	\$ 60,000	Completed	Green	The project to expand the Wiri BID programme has been completed. The ballot to gauge support to expand the Wiri BID Programme in the greater Wiri business area was successful and achieved the mandate required as set out in the BID Policy (2016). A report to both the Manurewa and Otara Papatoetoe Local Board May meeting seeking local board approval for the proposed Wiri BID expansion and recommended to the governing body to strike the Wiri BID target rate as per the draft 2017/2018 annual plan. The new Wiri BID targeted rate was approved by the governing body at a business meeting on June 28.		Wiri BID Expansion ballot has been completed. An officers report outlining the BID expansion project and ballot result and BID policy requirements is scheduled to be presented to Manurewa Local Board meeting May 18.
Local Economic Development: ATEED											
1948	CCO: ATEED	Manurewa TC Value Proposition Implementation	Implementation of the Manurewa town centre value proposition. This would enable an enhanced implementation programme following the development of the value proposition. This could include areas such as, advertising, street banners, a grant to the BID to develop collateral.	Q2; Q3; Q4	LDI: Opex	\$ 20,000	Completed	Green	No further progress has been made to date in agreeing the way forward to realise the value proposition. Further discussion will be had at the Steering Group meeting to confirm next steps following a proposal from the consultants Onemata, who have been discussing a potential way forward with the newly appointed town centre manager. The implementation strategy and brand development has been completed and is due to be presented to the July Town Centre Steering Group meeting.	No	The next steps for the project are to develop an implementation strategy to help realise the Value Proposition. Onemata have discussed potential options with the newly appointed Town Centre Manager and staff and these will be discussed with the Town Centre Steering Group to agree a way forward.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1919	CCO: ATEED	Young Enterprise Scheme (MR)	ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of 10 sub-regional events across Auckland (5x Dragon's Den and 5x Regional Awards).	Q3	LDI: Opex	\$ 1,000	Completed	Green	Following delivery of the E-days in February the funds allocated by the local board were transferred to ATEED in May 2017.	No	The E-days have been held and the funding has been used.

Work Programmes 2016/17 Q4 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	Q4 Commentary	Q4 Highlight	Q3 Commentary
Community Facilities: Renewals												
1717	CF: Community Leases	Clendon Residents Group Inc	New lease for facility leased in from Housing NZ at 60 Maplesden Drive, Clendon Park	Q1; Q2; Q3	30/06/2018	\$ 250.00	\$ 1.00	Completed	Green	Completed.		Completed. Executed Deed of Sublease which was forwarded to group on 18 January 2017.
1724	CF: Community Leases	Manukau Beautification Trust	New lease at Holmes Road, Manurewa	Q3; Q4	19/08/2016		\$ 500.00	In progress	Green	Report requires drafting, group has been kept informed of the progress.		To commence drafting of report.
1712	CF: Community Leases	Manukau Racing Pigeon Club	New lease at Mountford Park, Sykes Road, Manurewa	Q4	31/12/2010		\$ 0.10	In progress	Green	The group has been requested to provide an update on their application form.		The group's secretary is in the process of reviewing / completing the community lease application form.
1725	CF: Community Leases	Manurewa Assn Football Club	New lease at War Memorial Park, Gibbs Road, Manurewa	Q3; Q4	31/10/2016		\$ 0.10	Deferred	Red	Risk/issue: Delay due to group not returning their community lease application form. Deferred until group complete and return lease application.	No	Group yet to return their completed community lease application form. An email was forwarded on 22 March 2017.
1713	CF: Community Leases	Manurewa Cricket Club	New lease at War Memorial Park, Gibbs Road, Manurewa - Previously reported in Work Plan Year 2013/2014	Q3; Q4	30/06/2013		\$ 10.00	In progress	Green	Aiming to have report tabled to local board in July/August 2017.		Drafting of report commenced. Next steps is to review and finalise.
1714	CF: Community Leases	Manurewa Rugby Football Club Inc.	New lease at Mountford Park, Dr Pickering Ave, Manurewa	Q4	31/10/2012		\$ 0.10	In progress	Green	Lease group advised to complete 2nd application and return it as soon as possible.		Group yet to return their completed community lease application form.
1718	CF: Community Leases	Netball Manurewa	Lease variation to reflect investment at Dalgety Drive Reserve, Browns Road, Manurewa	Q4	31/07/2019	\$ -	\$ 0.10	In progress	Green	Message left to contact the lease advisor regarding any improvements made in the leased area.		Staff are arranging a visit to establish if there are any issues with or changes to the group's lease.
1719	CF: Community Leases	Randwick Park Sports and Community Trust	New lease for new facility at Randwick Park, Manurewa	Q1; Q2; Q3; Q4				Deferred	Red	Risk/issue: Group are reluctant to sign their six month service agreement due to perceived partnership issues with council. Deferred until negotiations with the group regarding their partnership with council are finalised.	No	Strategic Advisor is following up with the group on their six month services agreement that was forwarded to them on 28 October 2016 for executing.
1720	CF: Community Leases	Rawiri Residents Association Inc.	New lease for facility leased in from Housing NZ at 1 Rata Vine Drive, Manukau Central	Q3; Q4		\$ 250.00	\$ 1.00	Completed	Green	Completed.		Completed
1722	CF: Community Leases	Tahuri Mai Kohanga Reo	New lease for new facility at Mountford Park, Sykes Road, Manurewa	Q4	30/06/2019	\$ -	\$ 0.10	In progress	Green	Staff need to undertake a site visit to view the new building development on the property.		To conduct a site visit to get a better understanding of the property and then commence drafting of a report to recommend a new lease where the new building is located.
1721	CF: Community Leases	Taonga Trust Early Childhood Centre	Agreement to Lease for proposed new facility Randwick Park, Manurewa	Q2	19/10/2018			Completed	Green	Completed.		Completed. The executed agreement to lease was forwarded to the group on 21 December 2016.
1715	CF: Community Leases	The Girl Guides Assoc - Manukau	New lease at Everglade Drive, Manukau Heights	Q3; Q4	30/09/2012		\$ 0.10	In progress	Green	Aiming to have report tabled to local board in July/August 2017.		Contact made with the group to complete and return their community lease application form.
1716	CF: Community Leases	Weymouth Boating Club Inc.	New lease at 29R Greers Road, Weymouth - Previously reported in Work Plan Year 2014/2015	Q3; Q4	31/03/2014		\$ 10.00	In progress	Green	Aiming to have report tabled to local board in July 2017/2018.		Drafting of report commenced. Report to be reviewed and finalised.
1723	CF: Community Leases	Weymouth Rugby Football Club	Classification of reserve process underway at Weymouth Domain, Gibbons Road, Weymouth	Q1; Q2	30/11/2020		\$ 1.00	Completed	Green	Completed.		Completed. Deed of lease forwarded to the group on 3 November 2016 for execution.