

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											
2593	CS: ACE: Arts & Culture	Art in Public Places Opportunities and activations	Develop a programme of activities and art in public places opportunities to be delivered across the local board area that engage with the community and the built environment.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Deferred	Red	<p>The scoping has identified that there is not a need for public art in the local board area. The funding is being carried over for delivery in FY17/18. The local board will be provided with options for art activations and opportunities in July/August 2017.</p> <p>There was an error in the Q3 reporting, and the local board were not provided with a short list of conceptual ideas as the scoping has identified that there is not a need for public art in the local board area. The funding is being carried over for delivery in FY17/18 and the local board will be provided with options for opportunities and activations in July/August 2017.</p>	No	The Maungakiekie-Tāmaki Local Board have been updated with the short list of conceptual ideas for the project, and the design is currently being refined by the artists. Work with designers and engineers will commence in Q4.
2779	CS: ACE: Arts & Culture	Regional Work Programme Information and Updates for Maungakiekie- Tamaki	Provide timely information on regionally funded Arts and Culture projects, programmes and initiatives that have an impact or occur in the Local board Area.	Q1; Q2; Q3; Q4	External funding	\$ -	Completed	Green	Updates have previously been provided via portfolio meetings. Updates are now available on request to the Arts Advisor.	No	Updates have previously been provided via portfolio meetings. Updates are now available on request to the Arts Advisor.
2556	CS: ACE: Arts & Culture	Te Oro (Glen Innes music and arts)- Operations	Provide a programme of classes, workshops, venue for hire, events and community engagement activities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 402,115	Completed	Green	In Q4, Te Oro had a total of 21,489 visitors, delivered 122 programmes with 3,691 participants, and staged 33 performances to 2,691 attendees.	No	In Q3, Te Oro hosted 27 performances and 46 programmes that attracted 54,340 visitors and 495 participants. Key highlights in Q3 were 'White Light' that saw Bradley Lane illuminated with street performances and a free media development workshop 'Tamaki Media Club'.
2585	CS: ACE: Community Empowerment	Capacity: Building Capacity	<p>Build the capacity and capability of community organisations in Maungakiekie and Tamaki. Includes stocktake of the range of capacity building activities local organisations and community groups have undertaken in the past 12 months and determine future needs by the end of Q1; an evaluation report on the board's capacity building project to date by the end of Q1; a schedule of workshops and activities that help to strengthen the governance capability of community organisations; a schedule of workshops and activities that build capacity in community-led development initiatives; providing a range of resources for community groups undertaking projects through the Community Partnership programme.</p> <p>Budget: \$30,000</p> <p>NOTE: - An additional \$15,000 carried forward from 2015/2016 Capacity Building Programme budget.</p>	Q2; Q3; Q4	LDI: Opex	\$ 30,000	In progress	Green	<p>A funding agreement was signed with Tautoko Rakau, allowing CEU and Tautoko Rakau to work together on a schedule of workshops for community groups, to be delivered in both Tamaki and Maungakiekie.</p> <p>Up to six workshops to be delivered in Q1 and Q2 2017/2018 and will focus on social enterprise, financial literacy, business planning, how to work with volunteers, how to write funding agreements, community led development and health and safety legislation.</p>	No	<p>The specialist advisor is scoping and designing a comprehensive capacity and capability building program for both Maungakiekie and Tamaki community groups with training provider Tautoko Rakau.</p> <p>Funding agreement for Tautoko Rakau to be signed April 2017. This will include a detailed training program and delivery schedule.</p>

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2446	CS: ACE: Community Empowerment	Central Community Recycling Centre Development - Maungakiekie Tamaki	Partner with Waste Solutions Unit to build capacity with community groups affected by and involved with the plans to establish the Resource Recovery Network , which is a key initiative of the WMMP(Waste Management and Minimisation Plan) which is now included in the Organisational Strategy. Of top priority is the Great North Road site where facilitation, mediation and capacity building is required with a range of community groups. There is a need to undertake a community engagement process as part of the consents process, and to develop the capacity of groups that could tender for future operation of the facility.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	Approved	Green	The specialist advisor has kept community groups in the area informed of the Community Recycling Centre development at 956-990 Great North Road in Western Springs. Through discussions with various stakeholders, staff identified potential collaborative opportunities that may involve local community and students in the area towards the development of the recycling centre. Workshops will be kick-started from July to provide a platform for local community groups to connect and initiate projects.	No	The specialist advisor liaised with various community groups and the Community Recycling Centre project steering group, to ensure previously identified community aspirations were well reflected through the draft design of the site. The specialist advisor and strategic broker have supported the Waste Solutions Unit with communication and relationship management with current site users and the three local boards involved in the project. Through discussion with various stakeholders, staff identified potential collaborative opportunities for design, construction, landscape or environmental projects that may involve local community and students in the area. In Q4, these local initiatives will be further developed.
2444	CS: ACE: Community Empowerment	Children and Young People - Youth Connections (MT)	Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes. NOTE: An additional \$33,946 carried forward from 2015/2016 Youth Connection budget.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 70,000	In progress	Green	JobFest (held in Manukau, 3 May 2017) had more than 1400 youth and 75 regional employers in attendance. So far over 50 jobs have been filled as a result of the event. Over 60 youth from Maungakiekie-Tāmaki attended. JobFest survey results and outcomes compiled by the Ed Collective will be available in July. YouthFull was used to help youth prepare for JobFest in May and as a result there are over 60 youth and six businesses from Maungakiekie-Tāmaki using the platform. The platform is also being advertised through all libraries in the area. Since April, 47 young people have used YouthFull to become 'work ready' and connect with job opportunities. One Tree Hill College, Onehunga High School and a partnership with Auckland Transport and Rule Education has led to over 100 youth receiving learner driver licenses and three at restricted level. An employability programme to assist youth to become work ready as sound and lighting technicians has been launched, which includes mentoring, employer engagement and the use of the YouthFull digital platform. The provider (Rākau Tautoko) is currently recruiting up to 12 young people for the programme, who are set to begin training in July.	No	One Tree Hill College and Onehunga High are now setting up another cohort for learner drivers licensing, and a community group who were trained in 2016 (as learners) are undertaking their restricted license training. An employability programme in Glen Innes is in final design stages and delivery partners have been identified. The programme will include training, qualifications and employer engagement in the events industry. Delivery is planned for Q4. Project delivery of JobFest continued in Q3. The next JobFest will take place on 3 May 2017 at the Vodafone Events Centre, Manukau. obFest is being promoted in the local board area through digital media, print, radio and press releases. The YouthFull website (youthfull.co.nz) was upgraded in March 2017. Business engagement for YouthFull also began in the local board area.

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2448	CS: ACE: Community Empowerment	Children and Young People: Youth voice and Youth-led	Develop and support young people to have their collective voice heard, and provide input into local board decision-making on issues that affect young people. Implement youth-led projects and events, such as Youth Week activities.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	<p>Specialist advisors worked with groups in both Maungakiekie and Tamaki to support Youth Week 2017 activities.</p> <p>Two groups in Maungakiekie and three groups in Tamaki were funded to deliver youth week and/or youth engagement activities. As a result of this funding over 180 youth completed a feedback form providing their views on the draft local board plan.</p> <p>The youth-led Tamaki Media Club also produced videos of youth feedback, which will be shared with the local board.</p>	No	<p>The specialist advisor worked with the YMCA to deliver youth-led youth engagement initiatives to capture youth input in the development of the local board plan</p> <p>This included activations at local high schools, YMCA Jordan Recreation Centre youth drop in day and an online survey. The specialist advisor shared the survey with the Manaiakalani school network to capture as many voices as possible.</p> <p>Over 200 young people participated in these initiatives and a report was provided to the engagement advisor for consideration in the development of the local board plan.</p> <p>The specialist advisor is now working with groups in both Maungakiekie and Tamaki to support Youth Week 2017 activities. The remainder of the funding will be spent in Q4 on youth-led initiatives that include the gathering of youth feedback on the draft local board plan for the special consultative procedure.</p>
2304	CS: ACE: Community Empowerment	Community grants (MT)	Funding to support local community groups through contestable grant funding.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000	Completed	Green	For Q4 Maungakiekie-Tāmaki completed Local Grants Round Two, receiving a total of fifty-six grant applications and allocating a total of \$128,173. The grant budget was fully allocated and a total of \$66,945 was utilised from other available LDI budget lines.	No	Maungakiekie-Tāmaki has not completed any further community grant round allocations since Q2 commentary.
2449	CS: ACE: Community Empowerment	Housing Quality Improvement Project	To improve the quality of rental housing and improve household energy efficiency. The project involves: 1. Providing landlords with a free independent, technical assessment of their rental property using a housing WOF model 2. Offering subsidies to landlords to make improvements that increase the overall energy efficiency and health of the rental home, such as insulation, clean heating, kitchen and bathroom extraction, groundsheets. The local board subsidy adds to existing schemes such as ECCA and Retrofit your home to further incentivise landlords to make improvements. 3. Educating tenants on how they can improve the health of their home and save money on their power bills through behaviour changes The following local board subsidies would be targeted at properties with low housing quality with low income tenants, or tenants who have health conditions related to cold, damp housing. ☐ 10% off ceiling and underfloor insulation	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	<p>With the onset of winter, the healthy rentals project has picked up pace. Quotes have been approved for approximately \$8000 worth of local board subsidies towards the cost of improvements to private rental properties to help make them warmer and drier.</p> <p>Local board subsidies assist landlords with the cost of insulation, clean heating, kitchen/bathroom extraction and groundsheets.</p> <p>Healthy rentals assessments and installations will continue throughout the winter period. The board will be provided with a more detailed report on the project in Q1 2017/2018.</p>	No	<p>The healthy rentals project has been actively promoted by the community delivery partner. Visits have been made to property managers in the area which is typically the most successful channel for lead generation.</p> <p>Advertising to tenants has also been undertaken via social service organisations, schools, doctors etc and through the board's strategic broker. media release was written, along with a paid advert in the Eastern Courier and Central Leader. Despite the effort put into marketing and promotion the uptake of the project is behind target. To date six rental properties in Maungakiekie-Tamaki have been referred for an assessment and tenant education. This is about half of the target of 11 assessments (out of total of 32) aimed to have been completed by the end of March.</p> <p>In Q4, project promotion will continue, and as winter approaches it is anticipated there will be increasing demand for property assessments and a proportion of these are expected to translate into uplifting of subsidies for insulation, clean heating and other interventions.</p>

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2403	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (MT)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>A focus for the strategic broker this quarter was to work collaboratively with other council departments and units to ensure a collaborative approach to the implementation and development of the board's work programmes.</p> <p>This included having monthly meetings with Subject Matter Experts (SME) from other ACE units and a meeting with Strategic Partnerships team, to help develop how MT can leverage relationships with business corporations for community benefit.</p> <p>This approach will continue to 2017/2018, and will include liaising with other parts of the council group, including Panuku and Parks Sport and Recreation.</p> <p>The strategic broker met or had contact with key stakeholders in both the Maungakiekie and Tamaki communities, to discuss how the council can support the work of the community under the empowered communities approach.</p> <p>Examples include:</p> <ul style="list-style-type: none"> - facilitation with the Oranga Network group, which has been formed to discuss community issues important in the local community. - Contact with other local groups to see how they can 	No	<p>The strategic broker met with key stakeholders in both the Maungakiekie and Tamaki communities to discuss how the council can support the work of the community under the empowered communities approach.</p> <p>Examples include:</p> <ul style="list-style-type: none"> - facilitation with the Oranga Community Centre, non-governmental organisations and private business to support identified youth and community outcomes - developing working relationships with the Islamic Community Centre and the Latin American Society - collaborating with Panuku to discuss community issues on major projects, such as East/West Link, Tamaki regeneration and spatial priority area projects - liaison with Ruapotaka Marae to discuss their future planning and development of the Marae.
2442	CS: ACE: Community Empowerment	Placemaking: Community Gardens	Fund Gardens4Health to support the development of community gardens in the local board area.	Q2; Q3; Q4	LDI: Opex	\$ 5,000	Completed	Green	<p>The specialist advisor worked with Gardens for Health (G4H) in implementing their contract to support community gardens across Maungakiekie-Tamaki Local Board area, including:</p> <p>CCS Disability Action Dig - Garden working bee arranged</p> <p>Earth Promise Garden - assistance provided to Sisters of Mercy to maintain garden</p> <p>Ellerslie Tongan Gardens - new garden established on transpower land at 166 Barrack Road Mt Wellington</p> <p>Langimalie Community Garden - working bee arranged, elders garden workshop series undertaken, church youth garden project supported</p> <p>Oranga Kindergarten - composting workshop for 35 kindergarten teachers</p> <p>Pacific Garden group - new Tatupu group based in Panmure supported. The group intend to provide support to Auckland wide home garden development among the Pacific community.</p>	No	<p>The specialist advisor worked with Gardens for Health (G4H) in implementing their contract to support community gardens across Maungakiekie-Tamaki Local Board area, including:</p> <ul style="list-style-type: none"> - PERA Community Garden - Langimalie Community Garden - CCS Disability Action (Dig It Garden) - Earth Promise Garden - Sisters of Mercy. <p>G4H provided advice on improving growing conditions, provided gardening equipment and seeds, providing workshops and training opportunities.</p>

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2443	CS: ACE: Community Empowerment	Placemaking: Community Partnerships Programme	<p>Support community groups in the application process for the two year Community Partnership Fund rounds, starting 2015/16. This will involve capability training around funding submissions.</p> <p>Assisting individual community groups in strategic planning to deliver their projects. This will include capacity building opportunities.</p>	Q2; Q3; Q4	LDI: Opex	\$ 175,000	In progress	Green	<p>Nine funded organisations presented their projects to the Local Board.</p> <p>Following CEU staff recommendations, nine community groups (The Good The Bad; YMCA of Auckland Inc; Tamaki WRAP; The Entrust Foundation; Citizens Advice Bureau Auckland City Inc (CABAC); Wai-o-Taiki Nature Reserve Rangers Group; Mad Ave Community Trust, ARMS and Onehunga people's Garden) have received funding.</p>	No	<p>The specialist advisor developed an accountability reporting form for the funded organisations to complete.</p> <p>Nine funded organisations completed reports and the results will be discussed at a workshop with the board on 18 April.</p> <p>This will assist the local board's decision-making regarding continuation of funding into 2017/18.</p> <p>The majority of the organisations funded met agreed outcomes. They described their project outcomes within the accountability form.</p> <p>One organisation dropped out (originally a programme of ten), as they did not receive grants from other funders and have stopped their project.</p>
2447	CS: ACE: Community Empowerment	Placemaking: Safety and Alcohol Harm Reduction Plan	<p>Develop and implement the Safety and Alcohol Harm Reduction Plan, including establishment of a local working group.</p> <p>Budget: \$45,000</p> <p>NOTE: - An additional \$5,000 carried forward from 2015/2016 Neighbourhood Development budget and - An additional \$54,885 carried forward from 2015/2016 Community Safety budget.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	<p>The signed agreements with local community safety groups has formalised relationships with the board. All funded projects are tracking well. CEU staff continue to work with a project working group on the (JNS) Junior Neighbourhood Support programme. A number of high risk primary schools within the Maungakiekie and Tamaki are identified as recipients of the roll out. The establishment of the strategic Reference Group which will have oversight of the MT Safety Plan has been delayed. A consultant to initiate this work has been confirmed. The first workshop meeting is planned for early July followed by a further 2-meetings planned for September and November 2017.</p>	No	<p>The specialist advisor completed a number of funding agreements to deliver on safety activities of the revised safety and alcohol implementation plan, including:</p> <ul style="list-style-type: none"> - Ropotaka Marae - Glen Innes Business Association - Tamaki Community Patrol - Onehunga Community Patrol - Neighbourhood Support Auckland - East Auckland Pacific Wardens. <p>The specialist advisor will coordinate the first quarterly Maungakiekie-Tāmaki Local Board Safety Forum meeting in April 2017.</p>
3741	CS: ACE: Community Empowerment	Ruapotaka Marae Support Project	<p>Work in partnership with Ruapotaka Marae to develop the marae capacity and explore opportunities to enhance the services the marae provides to the community.</p> <p>NOTE: An additional \$25,000 carried forward from 2015/2016 Ruapotaka Marae support projects.</p>	Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>Ruapotaka Marae continues to deliver and meet the objectives set up in the Funding Agreement (signed December 2016).</p> <p>A further detailed accountability report is due at the end of July 2017.</p>	No	<p>Ruapotaka Marae has reported on the funding agreement outcomes to date. Achievements include the completion of its branding, the development of a site plan for its website, and a YouTube Chanel. Also, Ruapotaka Marae works in collaboration with Turuki Health, hosting its services and providing Maori mirimiri. In the near future, Ruapotaka Marae is planning to develop a cultural tourism hub in East Auckland. CEU will continue to support Ruapotaka Marae in the development of their objectives.</p>

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2633	CS: ACE: Community Empowerment	Spatial Priority Area - Tamaki	<p>- Participate in inter- departmental planning for the spatial priority area.</p> <p>- Influence coordinated engagement with mana whenua and "hard to reach" diverse communities</p> <p>As required:</p> <p>- Identify opportunities for community led or co designed projects</p> <p>- Identify local community outcomes aligned with social wellbeing, social procurement/social enterprise/employment and training</p> <p>- Identify connection pathways with community and council stakeholders.</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>The strategic broker has been in discussions with Panuku and Tāmaki Regeneration Company (TRC) regarding developments in Tāmaki, including:</p> <ul style="list-style-type: none"> • CEU's role in ensuring communities are supported through the changes occurring in the area • Working jointly to achieve outcomes for Tamaki in alignment with local board priorities • Continuing to develop a more coordinated approach for information sharing on key projects. 	No	<p>The strategic broker has been in discussions with Panuku, Tāmaki Regeneration Company (TRC) regarding developments in Tāmaki. One of the discussion topics is to have a more coordinated approach for information sharing. The key projects are developing town centre areas and supporting communities through the development happening in Tāmaki.</p> <p>Other project discussions include:</p> <ul style="list-style-type: none"> - addressing housing issues – development is happening in this area and progress is being made. - Tamaki Regeneration Company work development. - CEU role to ensure community are supported through the changes. - working with central government agencies to improve delivery of services in Tāmaki. - management and development of local reserves – developing an Open Space Network Plan, to guide the reconfiguration of local parks to make them better and safer for residents and other users.
2919	CS: ACE: Community Empowerment	Children and Young People: Youth Connections (MT) - Externally funded	<p>Build capacity and connections between local employers, youth and service providers to deliver youth employment outcomes.</p> <p>Budget: \$20,000</p>	Q1; Q2; Q3; Q4	External funding	\$ 20,000	In progress	Green	Please refer to Youth Connections line number 2444.	No	Please refer to Youth Connections line number 2444.
2327	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (MT)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	<p>There were 15,713 graffiti incidents in the Maungakiekie-Tāmaki Local Board area between 1 July 2016 to 30 June 2017. This is a 79 per cent increase compared to the number of incidents recorded in 2015/2016. The number of RFS (Requests for Service) graffiti increased by 20 per cent, with all 498 being removed within the 24 hour target time (KPI). Maungakiekie-Tāmaki achieved 91 out of 100 in the March ambient survey, which measures how much of the city is graffiti free. This represents a one point decrease on the previous September 2016 survey and gives the local board an average final score of 91.5 for 2016/2017. This score is below the overall Council average of 94 per cent. The graffiti prevention team continue to monitor trends in the local board area. The decreased 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.</p>	No	<p>There were 12,181 graffiti incidents in the Maungakiekie-Tāmaki Local Board area between 1 July 2016 to 31 March 2017. This is a 72 per cent increase compared to the same period last year. The number of RFS (Requests for Service) graffiti increased by 21 per cent, with all 405 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.</p>

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2658	CS: ACE: Community Places	Panmure Hall work programme	Deliver centre work programme for Panmure Hall.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 75,000	In progress	Green	<p>The programme evaluation framework project is nearing completion with tools such as a programme registration form, tutor and participant surveys ready to use. The information collected will be inputted into a database for analysis and reporting. Continuous programme evaluation will commence on all council managed community centre programmes in FY18.</p> <p>O4 Highlights: In partnership with Tamaki Learning Champions the Panmure Community Hall delivered 9 Ride in the City Events which targeted young families to have an interactive experience which the community co-designed with the Programme Coordinator. Over three weeks of the event 400 people attended and participated in the event.</p> <p>The Centre celebrated Youth week by delivering activities for local youth such as Nurf gun wars, Laser tag and the construction and painting of the Graffiti wall. Over 80 local youth attended these activities over the course of the week.</p> <p>The centre celebrated Samon language week which included cultural workshops, traditional games and a pop up library. Over 60 people attended these activities and enjoyed the social and cultural activities.</p>	No	<p>A draft logic model and evaluation framework to measure programme effectiveness has been work shopped with council teams. Evaluation of selected programmes will commence in quarter four.</p> <p>During Q3 the development of the 2017/2018 centre work programme for Panmure Community Hall was drafted focusing on activities that respond to local board outcomes such as delivering activities for youth.</p> <p>Q3 highlight: - A range of youth activities were held at the centre over the holiday period. Each session had approximately 50 youth participating in activities ranging from nurf gun days, sports days and 'hangout' activities. These activities contributed to the local board outcomes of community facilities and spaces that work for our communities.</p>
2901	CS: ACE: Community Places	Riverside Community Centre co-design work	To initiate engagement within the local community to develop a co-design process for the long-term delivery of a community-led model.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	<p>An internal design and delivery team has been identified. This team will establish an execution strategy for co-design work to begin Q1 2017/2018. Participants from the local community and stakeholders have also been identified in Q4.</p>	No	<p>During Q3 staff have been working with other units within council to devise a co-design strategy for Riverside. this also includes developing a 'Project execution plan' for this process</p>
2900	CS: ACE: Community Places	Riverside Community Centre Operation - LDI	Implement the operational management model of the Riverside Community Centre.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 19,000	In progress	Green	<p>Staff have continued with the delivery of LDI projects to build engagement and participation. During Q4 the centre has seen an increase in utilisation, drop-ins, private bookings and programme attendees. A strong focus has been on developing a local youth voice and connecting with wider Tamaki Youth collectives. Staff has also focused on support / promotion of local initiatives and cross departmental collaboration including Flat Rock Tree planting. Riverside Community Centre Art Revitalisation Project, shared local stories and experiences, identifying local artists to champion project alongside professionals from Aotearoa Urban Arts Trust.</p> <p>Turners and Growers have also been sponsoring Riverside Juice Kitchen.</p>	No	<p>A number of new partnerships have been established with the Riverside Community and outside agencies. Majority of these programmes will commence in Q4.</p>

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1986	CS: ACE: Community Places	Funding agreement - Dunkirk Road Activity Centre	Administer and support Dunkirk Activity Centre to deliver funding agreement accountabilities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 48,136	Completed	Green	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 Dunkirk Road Activity Centre developed their 2017/2018 work programme to ensure that centre activities are delivered to meet local board outcomes.
1987	CS: ACE: Community Places	Onehunga and Oranga community centre work plan	Deliver high quality programmes and services from Onehunga and Oranga Community Centres.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 111,000	In progress	Green	The programme evaluation framework project is nearing completion with tools such as a programme registration form, tutor and participant surveys ready to use. The information collected will be inputted into a database for analysis and reporting. Continuous programme evaluation will commence on all council managed community centre programmes in FY18.	No	A draft logic model and evaluation framework to measure programme effectiveness has been work shopped with council teams. Evaluation of selected programmes will commence in quarter four. During Q3 development of the 2017/2018 centre work programme for both Onehunga and Oranga was drafted focusing on activities that respond to local board outcomes such as activities for youth, families, elderly, people and people with disabilities.
2212	CS: ACE: Community Places	Pilkington and Glen Innes Hall level of service improvement	Plan and implement operational improvements to enable a vibrant well used facility.	Q1; Q2; Q3	ABS: Opex	\$ -	Completed	Green	Delivery of this project and reporting now with Community Facilities.	No	Glen Inness Community Centre refurbishment has been completed. Negotiations continue with the CAB and the Lease Team for CAB to occupy the space. Pilkington Road: construction is underway with completion expected in May 2017. Delivery of this project now sits with the Community Facilities Department.
2158	CS: ACE: Community Places	Riverside Community Centre operational model	Implement the operational management model of the Riverside Community Centre.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 54,700	In progress	Green	During Q4 staff have developed a working partnership with Nga Hau Maiangi, supporting community initiatives. They have also been identifying community champions through 'expressions of interest' outreach. A stronger relationship has also developed with Panama Road Primary School and have been working to develop community safety plans. There has been increased participation in LDI projects from the local community with the community beginning to reidentify with community centre. Plans are in place to establish a community garden. Staff have been working with The Compost Collective and local community members.	No	Eighteen new partnerships have been developed in Q3 with Riverside Community and outside agencies. The majority of these programmes will be initiated on May 1st 2017 and will run on a trial basis until Dec 2017. New partnerships initiated: - GI Family Centre - Te Kaha o Te Rangatahi - Family planning - MadAve – GI Gifted Kids Club - Diabetes NZ - Housing New Zealand – My community places programme - Otahuhu Business association - Otahuhu Neighbourhood policing team - Mainly Music - WaterSafe Auckland - Age Concern - Sport Auckland - Fit Fam - Rutu Cook Island drumming - Vape2Save - Kapa Haka - Te Ataarangi (pending) - Bike Kitchen

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2030	CS: ACE: Community Places	Venue hire service delivery - MT	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	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.
2384	CS: ACE: Events	Anzac Commemoration - Onehunga	Supporting and/or delivering Anzac services and parades within the local board area. Grant administered to the Onehunga RSA	Q4	LDI: Opex	\$ 1,500	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.
2385	CS: ACE: Events	Anzac Commemoration - Panmure	Supporting and/or delivering Anzac services and parades within the local board area. Grant administered to the Panmure RSA	Q4	LDI: Opex	\$ 1,500	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.
2388	CS: ACE: Events	Community Volunteer Awards - Maungakiekie-Tāmaki	Delivery of a Community Volunteer Awards event within the local board area. (next awards 2018/19)	Q3	LDI: Opex	\$ -	Completed	Green	Next scheduled for 2018/2019.		Next scheduled for 2018/2019.
2364	CS: ACE: Events	Glow in the Park	Funding a community carol service incorporating glow sticks at Mt Wellington War Memorial Reserve.	Q2	LDI: Opex	\$ 10,000	Completed	Green	Event has been delivered and accountability report has been returned.	No	Event has been delivered and accountability report has been returned.
2818	CS: ACE: Events	Local Civic Events - Maungakiekie-Tāmaki	Deliver and/or support civic events within the local board area.	Not scheduled	LDI: Opex	\$ 12,000	Completed	Green	No local civic events were delivered during Q4.		No local civic events were delivered during Q3.
2381	CS: ACE: Events	Matariki Light Trail	Funding an event presenting a series of light displays throughout Maybury Reserve celebrating Matariki. Grow and develop this event.	Q4	LDI: Opex	\$ 20,000	Completed	Green	Funding agreement has been completed and payment made. Accountability report is expected to be returned by 30 September 2017.	No	Funding agreement yet to be completed and returned for payment to be made.
2361	CS: ACE: Events	Onehunga Christmas Lights Event	Deliver a Christmas Carols event ending with the lighting of the tree at Jellicoe Park.	Q2	LDI: Opex	\$ 15,000	Completed	Green	The event was delivered in Q2. The event organiser met with the local board chair in Q4 to discuss the event. Agreement was reached to move forward in the same manner as previous years allowing local community members to take a lead in the programming with support from a contracted organiser for production elements.	No	Event was delivered in Q3 and budget and post-event report is expected to be received and debriefed with the Local Board by Q4.
2360	CS: ACE: Events	Onehunga Christmas Lights Installation	Provision of oversight for preparations by AC Parks and the contractor to ensure lighting of Onehunga Christmas tree complements the Onehunga Christmas Lights Event.	Q2	LDI: Opex	\$ 15,000	Completed	Green	Completed in Q2.	No	A recommendation to the board will be for this line item to be transferred to Community Facilities as part of their 17/18 work programme as they own the asset and facility.

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2358	CS: ACE: Events	Onehunga Festival	Deliver a signature event celebrating Taumanu and the people of Onehunga and Maungakiekie-Tāmaki.	Q3	LDI: Opex	\$ 30,000	Completed	Green	The event delivery team met with Onehunga Business Association and local board member Debbie Burrows to determine ability for the Onehunga Festival to be returned to the Onehunga Festival Committee for delivery in the future. During this discussion all parties agreed that this was possible if the committee is reformed. The event delivery team will continue to provide facilitation support to the festival committee and equipment for the event if available.	No	An external organiser was contracted to deliver the event on 11 March however due to bad weather the event was rescheduled to 25 March. The event organiser will complete a debrief report for the local board by the end of April. Event Delivery to meet with Onehunga Business Association - representative of the Onehunga Festival Committee to discuss the event in February, the committee has requested the event is moved back to the committee to be community delivered.
2402	CS: ACE: Events	Panmure Family Fun Day	Scope a family fun day event to focus on highlighting the local natural asset, the Panmure Basin/Lagoon and improve the use of this valuable open space through event activation. (\$4,000 budget) Deliver the event subject to local board approval (\$10,000 budget). Proposed delivery in February 2017	Not scheduled	LDI: Opex	\$ 15,000	Completed	Green	The event has been delivered and accountability report returned.	No	Payment has been made. Accountability report expected to be received in Q4.
2389	CS: ACE: Events	Citizenship Ceremonies - Maungakiekie-Tāmaki	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 43,606	Completed	Green	The Civic Events team delivered citizenship ceremonies on four occasions during Q4.		The Civic Events team delivered citizenship ceremonies on two occasions during Q3.
Libraries											
804	CS: Lib & Info	Library hours of library service - Maungakiekie-Tāmaki	Provide library service at Glen Innes Library for 52 hours over 6 days per week, Monday to Saturday. (\$334,186 - FY16/17) Provide library service at Onehunga Library for 52 hours over 7 days per week. (\$460,982 - FY16/17) Provide library service at Panmure Library for 56 hours over 7 days per week. (\$472,723 - FY16/17)	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,267,891	Completed	Green	Library visits have remained steady compared with the same quarter last year. This compares favourably with regional trends, which show a decrease of 3%.		Library visits have increase by 12 per cent compared with the same quarter last year. This increase is due to Glen Innes being closed for three weeks in March last year.
814	CS: Lib & Info	Celebrating cultural diversity - Maungakiekie-Tāmaki	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, Waitangi NZ Music Month, Pasifika, Pacific Language weeks, PRIDE. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	This quarter the libraries celebrated Matariki and Vaiaso o le Gagana Sāmoa - Samoan Language Week with displays, afterschool activities, and bilingual Wriggle and Rhyme and storytimes presented both onsite and as part of outreach to local ECEs. Panmure collaborated with ACE to celebrate Samoan Language Week with a showcase of traditional and contemporary activities and treats. The libraries worked with Auckland Museum to provide Matariki-themed programming to local schools. Panmure celebrated Matariki with a rousing performance by the Panmure Bridge Kapa Haka. Onehunga celebrated Ramadhan and Eid with well-attended themed storytimes.		All three libraries celebrated the Lunar New Year, Pride, Waitangi Day and Pasifika month with a variety of events, displays and themed storytimes.
813	CS: Lib & Info	Celebrating local places and people - Maungakiekie-Tāmaki	Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month, Heritage Festival, Christmas parades, Community Days, Business Association events, Local Board events, Onehunga Festival. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	This quarter, Panmure commemorated ANZAC Day with an exhibit of photography provided by a local resident and artefacts from the Mt Wellington RSA, Glen Innes held the inaugural 'Know Your Community' session with guests from Ruapotaka Marae talking about their history, people and programmes, and Panmure is collaborating with CAYAD, ADHB and local young people to activate Tamaki spaces as part of the Flipping East project.		The libraries participated in the Panmure Basin Fun Day, Onehunga Festival and White Night at Glen Innes. These community based events provide a great opportunity for library staff to participate and engage with customers beyond the physical libraries.

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812	CS: Lib & Info	Digital literacy support - Maungakiekie-Tāmaki	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Use of Wi-Fi decreased by 4% compared to the same quarter last year. This is in line with regional trends, which show a 3% decrease. This quarter the libraries supported 47 customers to use digital resources with Book a Librarian sessions. At Panmure, computer classes continue to run and the successful Code Club pilot has been extended into a regular programme.		Use of WI-FI continues to grow with a 13 per cent increase over the same quarter last year. The regional increase for all libraries was seven per cent. Also very popular were our Book a Librarian sessions where 73 customers got one-on-one help with their devices and /or learnt to download ebooks etc.
805	CS: Lib & Info	Information and lending services - Maungakiekie-Tāmaki	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The number of physical items borrowed have decreased by 5% compared to the same quarter last year. This is in line with regional trends showing a 3% decrease. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 11.8 % of items borrowed regionally		The number of library items borrowed shows a increase of one per cent compared to the comparable quarter last year. Glen Innes library was closed for three weeks in March 2016.
811	CS: Lib & Info	Learning and Literacy programming - Maungakiekie-Tāmaki	Provide learning programmes and events throughout the year including: computer classes, CV workshops, Children's Book Awards, Comic Book Month, Adult Learners' Week, Read Aloud sessions, Reading Together programme and Youth Week. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	All three libraries continue to provide learning and literacy programming for children and adults, including CV writing classes, conversation groups, study support and book clubs. For Youth Week the Cut Above Academy gave free haircuts at Glen Innes, the Crescendo Trust jam group performed at Panmure and Glen Innes, and Panmure collaborated with Step Up Speak Out Youth Group to run a movie evening. Panmure and Glen Innes are excited to be part of the new Talking Matters project in Tamaki, focussing on early oral literacy.		Students, teachers and parents from Te Papapa and Glen Innes schools were hosted by their local libraries as part of the "Reading Together Programme". Panmure Library have formed a new relationship with Geneva Elevator delivering a programme focussed on general life skills for adults. In collaboration with Code Club Aotearoa a 10 week coding programme was delivered for children and youth at Panmure library.
806	CS: Lib & Info	Preschool programming - Maungakiekie-Tāmaki	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Storytime, Bilingual and Multilingual Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Demand for preschool programming remains high. This quarter 5,263 children, parents and caregivers participated in preschool programmes across all three libraries. Panmure Library supported the Middlemore Foundation's Jammies in June campaign with a late night Pyjama Storytime, where participants donated pyjamas and baby blankets to children leaving hospital.		Regular storytimes, Wriggle and Rhyme sessions and programme delivery to Early Childhood centres engaged 4273 children, their parents and caregivers. Over this quarter bi-lingual storytimes were included in celebration of Pasifika.
809	CS: Lib & Info	School engagement and Afterschool programming - Maungakiekie-Tāmaki	Engage directly with local schools in the board area. Provide creative learning opportunities for children in afterschool hours, including Homework help, Games club and Tweens club. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	All three libraries continue to visit primary and secondary schools. Panmure Library are creating pop-up libraries regularly at Tamaki College and are delivering a programme for boys taking ESOL at Bailey Road School. The libraries are responding to the community by offering refreshed afterschool programming, such as the Friday Family Movie at Panmure.		Library staff have visited schools and various community afterschool programmes as we reassess our afternoon library programmes. Libraries have continued to provide homework assistance and a mixture of other activities during this period. Monthly movie sessions at Onehunga Library are a popular feature.
807	CS: Lib & Info	School holiday programming - Maungakiekie-Tāmaki	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	A very successful programme of events was run in all three libraries for the April school holidays. We are currently planning activities for the July school holidays with the theme of 'What lies beneath'.		We are at present planning events and activities for the upcoming school holidays with the theme of 'Construction Wizard'.

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808	CS: Lib & Info	Summer reading programme - Maungakiekie-Tāmaki	Provide a language and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interest of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	Planning will be beginning soon for delivery in Q2 and Q3 next year.		Dare to Explore concluded in January. This annual programme was once again very successful with 574 children enrolled and over 800 participants in a range of activities. Some events were run in collaboration with other community groups and Auckland Council departments. Feedback from participants and whanau was very positive.
810	CS: Lib & Info	Supporting customer and community connection - Maungakiekie-Tāmaki	Provide programmes that facilitate customer connection with the library and community including themed clubs, special events, Anju Chinese group, Spoken word programme, Music Month, Language conversation group, Book clubs, Health & Wellbeing programme. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	The libraries continue to support customer and community engagement through a range of quality programming. The Probus adult colouring group are settled into their new home at Panmure. Glen Innes hosted performances by local musicians for New Zealand Music Month.		We continue to deliver quality programming to support customer and community engagement through a range of activities. Relationships with local Chinese community groups continue to develop and our language collections are proving very popular with them. Our Lunar New Year programmes were a wonderful opportunity to celebrate and support our diverse communities.
Local Parks											
4521	CF: Investigation and Design	Maybury Reserve, Glen Innes - bollards	Install bollards at Maybury Reserve, Glen Innes	Q3; Q4	LDI: Capex	\$ 2,870	In progress	Green	Current status : Contractor appointment has been made for works to be completed. Next steps: Contractor to carry out work. Multiyear project to be delivered in the 2017/2018 work programme.	No	Current Status: Next Steps:
4527	CF: Investigation and Design	Onehunga Bay Reserve - parking signage and line marking	Parking signage and line marking at Onehunga Bay Reserve	Q3; Q4	LDI: Capex	\$ 4,700	Completed	Green	Current status: Project complete. Next steps: Pay final invoices.	No	Current status: Line marking completed end of May. Signage to be installed early June. Next steps: Project complete by end of financial year 2017.
3390	CF: Project Delivery	Mt Wellington War Memorial Reserve open space improvements GD	Park furniture, signage and connections	Q2; Q3; Q4	Growth	\$ 50,000	In progress	Green	Current status: Complete design and consenting for the toilets next to the playground. The location of the proposed toilets in the masterplan has changed to accommodate the proposed playground footprint and the Tamaki Path. The proposed stormwater pond project is not programmed for delivery and so the proposed toilet location from the master plan will impact upon the existing sports field extent. Next Steps: Complete detailed design and consenting for public toilets near the playground. Commence design and planning for other prioritised projects from the master plan.		Current Status: Finalising procurement documentation for professional services contract Next Steps: Engage professional services to carry out design and consenting for public toilets near the playground
3394	CF: Project Delivery	Mt Wellington War Memorial Reserve Playscape PD	Extend age range and amount of play equipment meet growth needs	Q1; Q2; Q3; Q4	Growth	\$ 130,000	In progress	Green	Current Status: Detailed design completed and resource consent lodged in May 2017. Next Steps: Complete procurement and commence physical works.		Current Status: Detailed design underway with a view to consult with the community in early April 2017 and lodge for consents in May 2017. Next Steps: Complete design and consenting phase and commence construction works procurement.
3391	CF: Project Delivery	Onehunga Bay Reserve GD	Implement concept plan - hard landscaping, car park, footpaths	Q1; Q2; Q3; Q4	Growth	\$ 100,000	In progress	Green	Current Status: Detailed design and planning underway for the widening of the pathway from the Onehunga Bay reserve car park to the toilets and the link behind the toilets to Church Street. Next Steps: Complete detailed design and lodge for consents.		Current Status: Project planning underway Next Steps: Confirm design brief for procurement of professional services and tender out the design and consenting phases

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3389	CF: Project Delivery	Panmure Basin open space development GD	Implementation of Panmure Basin masterplan	Q2; Q3; Q4	Growth	\$ 300,000	In progress	Green	Current status: Ireland Road car park pedestrian access link has been completed. Path widening near Waipuna Hotel and Petersen Road maximising grass and picnic area by jetty is in the design and consenting phase. Next Steps: Complete design and consenting for path widening near Waipuna Hotel and Petersen Road maximising grass and picnic area by jetty.		Current Status: Finalising procurement documentation for professional services contract Next Steps: Engage professional services to carry out design and consenting.
4545	CF: Project Delivery	Replacement of T-Bar Swings - Maungakiekie-Tāmaki	Urgent requirements of replacing of T-bar swings for health and safety purposes	Q3; Q4	ABS: Capex	\$ 131,000	In progress	Green	Current Status: Replacements are being completed on a priority basis. Some seats have been approved to be reinstated in popular areas until a replacement can be programmed. Manufacturing of appropriate styles are underway and consent requirements are being confirmed for various sites. Stage One (16 sets) has been completed - it included all swing replacements on Waiheke island and 9 other sites in the Central area. Next Steps: Continue to plan for replacements over the next six months until all sets have been replaced. Stage 2 which consists of a further ten sites is planned for installations in July and August 2017.	No	Current Status: Replacements are being completed on a priority basis. Some seats have been approved to be reinstated in popular areas until a replacement can be programmed. Manufacturing of appropriate styles are underway and consent requirements are being confirmed. Next Steps: Continue to plan for replacements over the next 6 months until all sets have been replaced.
544	CS: PSR: Local Parks	Parks Environmental projects	Programme to be agreed with LB	Q1	LDI: Opex	\$ 200,000	Completed	Green	Auckland Council, Conservation Volunteers New Zealand and Ngati Paoa have formed a partnership to deliver this board funded volunteer planting project at Point England Reserve in June 2017. Resource consent has been applied for. Work will begin when consent is obtained. Ongoing weed control is being carried out at Anns Creek Reserve, Apirana Reserve, Bertrand Reserve, Bycroft Reserve, Captain Springs Reserve, Finn Place, Flat Rock Reserve, Hochstetter Pond, Johnson Reserve and Miami Parade		Auckland Council, Conservation Volunteers New Zealand and Ngati Paoa have formed a partnership to deliver this board funded volunteer planting project at Point England Reserve in June 2017. Resource consent has been applied for and work will start on site preparation (weed control, removal of privet trees, fencing) as soon as consent is obtained. Ongoing weed control is also being carried out at Anns Creek Reserve, Apirana Reserve, Bertrand Reserve, Bycroft Reserve, Captain Springs Reserve, Finn Place, Flat Rock Reserve, Hochstetter Pond, Johnson Reserve and Miami Parade.
548	CS: PSR: Local Parks	Volunteers - local parks - Maungakiekie-Tāmaki	Support volunteer activity on Parks and Reserves	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Completed	Green	Volunteer activities this quarter include: <ul style="list-style-type: none"> • Weed control and community planting at Eastview Reserve; • Litter clean-ups at Panmure Basin; • Corporate litter clean-ups at Pt England and Wai-o-Taiki Nature Reserve; • Community planting and weed control at Pt England; • Community planting at Hochstetter Pond and Flat Rock Reserve; • Planting at Johnson and Finn Place Esplanade Reserves; • Ongoing animal pest control at Bassant Reserve, Taumanu Reserve and Wai-o-Taiki Nature Reserve. 		59 volunteer hours this quarter comprising: <ul style="list-style-type: none"> • Corporate litter clean-ups at Point England and Wai-o-Taiki Reserves; • Ongoing animal pest control at Bassant Reserve and Wai-o-Taiki Nature Reserve.

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Sports Parks											
3395	CF: Project Delivery	Gloucester Park SID	Need to identify activity from PIF or SPA as LB cannot refer to PIF	Q2; Q3; Q4	Growth	\$ 156,000	In progress	Green	Current status: Geotech report to be conducted to establish where building location will be. Next steps: Confirm layout of building and fields. Tender professional services. The east/west link project may still have an effect on the timing of the physical works of this project so no time frame has been confirmed yet		Current status: Geotech report to be conducted to establish where building location will be. Next steps: Confirm layout of building and fields. Tender Professional Services.
3396	CF: Project Delivery	Mt Wellington War Memorial SID	Sand carpet, lights and Irrigation	Q1; Q2; Q3; Q4	Growth	\$ 170,000	In progress	Green	Issues/Risks: none. Status: Project planning underway. Next steps: Procure professional services for design and consenting phase of works in financial year 2018.		Current Status: Project planning underway Next Steps: Procure professional services for design and consenting phase of works
3397	CF: Project Delivery	Point England Reserve SID	Sand carpet, lights and Irrigation	Q1; Q2; Q3; Q4	Growth	\$ 550,000	Cancelled	Red	Project cancelled due to negotiations undertaken between the Crown and Iwi. The proposed investment in one sports field at Point England has been cancelled as a project due to the negotiations undertaken by the Crown with Iwi and where ownership of the land will be transferred from council.	No	The proposed investment in one sports field at Point England has been put on hold pending the outcome of a proposed change in use of part of the reserve, which has underlying Crown title and has been proposed for housing development by the government. Increasing capacity of the sports fields at Point England remains a priority but the nature and location of this investment is best aligned with any future changes to the reserve.
547	CF: Project Delivery	Sir Woolf Fisher Park stage one development	Sportsfield upgrades and development, includes toilet block	Q1; Q2	ABS: Capex	\$ 848,611	Completed	Green	Current status: Toilet block ,car park and new path surrounding the park opened March 2017. Platform fenced off for grow in following hand over to operations. Artist to confirm placement of art. Next Steps: Project complete.		Current status: Toilet block, car park and new path surrounding park will be opened end of March 2017. Platform will be fenced off for grow in Next Steps: Handover to Operations Team
546	CF: Project Delivery	Sportspark Upgrade and Improvements (Waikaraka Park)	Sportsfield upgrades and improvements - concept and phasing plan	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	On Hold	Red	Project on hold due to new east/west link and stormwater dependencies. Current status: Project on hold due to new east/west link and stormwater dependencies. Next Steps: A new business case will be compiled to incorporate all aspects of proposed works at Waikaraka Park once Investigation and Design have further confirmation of details about the east /west link. A strategic assessment around sports capacity requirements from Community Services is expected to be completed in November. Further consultation about the proposed master plan will be undertaken.	No	Project on hold due to new east/west link and stormwater dependencies
Leisure											
4528	CF: Project Delivery	Onehunga Pools - remove tree and renew boundary wall	For health and safety reason and duty of care in public place, it is highly recommended that the tree be removed immediately to avoid further damage to the concrete block retaining wall.	Q3; Q4	ABS: Opex	\$ 60,522	Completed	Green	Current Status: Tree has been removed and the area of concern has been cordoned off until a design has been confirmed for the replacement of the wall. Design and consenting phase is complete. Next Steps: Complete procurement for physical works and complete the project.	No	Current Status: Tree has been removed and the area of concern has been cordoned off until a design has been confirmed for the replacement of the wall. Next Steps: Complete design and consenting phase.

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2729	CS: PSR: Leisure	YMCA operators of Onehunga Pool & Leisure Centre Glen Innes Pool & Leisure Centre, Lagoon Pool & Leisure Centre Lagoon Stadium Sir William Jordan Recreation Centre	Management Agreement ACPN_14830 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ 256,259	Completed	Green	<p>"OWMP Onehunga War Memorial Pool & Leisure Centre programming targets have met the local board objectives for the 2016/2017 financial year</p> <p>9% increase in centre users this year, compared to 2015/2016, with a 5% increase in aquatics visits. UV system installed to improve water quality in the junior pool.</p> <p>1143 students registered for term two Learn to Swim programme, which is best ever for that period. The retention rate from term one is 76%</p> <p>New organisation MOU signed with Plunket to promote Swimming lessons to families.</p> <p>Fitness centre visits increased by 22% on last year.</p> <p>Sir William Jordan Centre Sir William Jordan Recreation Centre programming targets have met the local board objectives for the 2016/2017 financial year</p> <p>Increase of 4,000 in fitness & stadium users this year, compared to 2015/2016</p> <p>Cross usage between OWMP and Jordan members has seen group fitness increase by 20% since same period last year. Joint membership working extremely well</p> <p>After school care returned to Jordan Rec, after finishing</p>	No	<p>Lagoon Pool and Leisure Centre Group Exercise Challenge – all participants logged their visits via a wall chart. This challenge became extremely competitive resulting in great attendances for the majority of our classes. To date the group exercise programme attendances are up 4% on same time last year.</p> <ul style="list-style-type: none"> Panmure Basin Family Fun Day – 19 March. A great family event organised by the Panmure Business Association and other Panmure businesses including the Y. We set up our bouncy castle, offered free fruit and water, provided games etc. for the passing families. A water safety questionnaire was offered to parents to complete and go into a draw for a term of lessons. Overall a very fun day which we look forward to being part of again next year. <p>Onehunga War Memorial pool * current 6% increase to attendance on last year</p> <p>Lagoon Rec Centre * Ran a very successful family fun day facilitate by Raise up crew</p> <p>* KPIs in all centres remain on track.</p>
Sport and Recreation											
545	CS: PSR: Sport & Rec	Sports and Recreation participation project (MT)	Sport and recreation participation initiatives designed to get more residents active in Maungakiekie-Tāmaki.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000	Completed	Green	Current status: Complete		Track complete and opened on 23 February 2017.
1463	CS: PSR: Sport & Rec	Boroughs Basketball Court (MT)	Development and activation of a new basketball court within the local board area.	Q1; Q2; Q3; Q4	External funding	\$ -	Completed	Green	Physical works began in April with a completion date of mid to late June expected, depending on weather. Formal opening to be scheduled shortly after.		Tender for works currently open and closing at end March. Physical work expected to be under way mid April.
2579	CS: PSR: Sport & Rec	Community Access Tamaki Recreation Centre (MT)	Providing community access to the Tamaki Recreation Centre at Tamaki College. \$100,000 (regional)	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Completed	Green	User numbers are down 2,536 visits or 4.2% compared to the same period (May) 2016. This is within the agreed KPI target of 5%. Awaiting annual report due 10 July 2017.		Indications are that the facility is on target to meets its KPI's. User numbers are down slight compared to 2016 due a reduction in fitness suite hours and cancellation of a January basketball competition.
2578	CS: PSR: Sport & Rec	Facility Partnership 2013 Te Papapa Onehunga Rugby Football and Sports Club (MT)	A facility partnership into building redevelopment at Te Papapa Onehunga Sports Club at Fergusson Domain. \$300,000 facility partnership grant.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Red	<p>Working with Te Papapa Onehunga Rugby Football and Sports Club to understand capacity and capability to deliver rescoped project</p> <p>Discussion underway with club chairman to understand club's capability and capacity to deliver a rescoped project. Once this is determined staff will bring a workshop and report to local board outlining options.</p>	No	Staff will discuss with the Local Board options for next steps in April.
Development Projects											
4154	CF: Project Delivery	Waikaraka Park Extension fields 8, 9 and 10 (new project)	Waikaraka Park Extension fields 8, 9 and 10 (new project)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 95,000	On Hold	Red	<p>Project on hold due to new east/west link and stormwater dependencies.</p> <p>Project on Hold due to new east/west link and stormwater dependencies</p>		Project on hold due to new east/west link and stormwater dependencies

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1489	CF: Project Delivery	Redevelopment 7-13 Pilkington Rd	To redevelop the space at 7-13 Pilkington Rd for community group uses	Q1; Q2; Q3; Q4	LDI: Capex	\$ 636,300	In progress	Green	Current Status: Physical works nearly complete. Next Steps: Handover project July 2017.		Current Status: Physical works underway. Next Steps: Complete physical works end of June 2017.
4133	CF: Project Delivery	Glen Innes Music and Arts Centre for Youth	Glen Innes Music and Arts Centre for Youth	Q1; Q2	ABS: Capex	\$ -	Completed	Green	Current status: complete		Current status: Complete
3725	CF: Project Delivery	Tamaki Estuary Coastal Walkway	Shared pathway (greenway) from Wai-o-Taiki Reserve to Pt England. New Contribution Project- Renewal of 27 coastal assets in Pt England Reserve and Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 8 coastal assets in Wai-O-Taiki Reserve, consisting of Tracks, Boardwalks, Bridges and Steps. Renewal of 4 coastal assets in Point England Reserve, consisting of Tracks, Boardwalks and Steps.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 2,095,000	Deferred	Red	Project has been delayed due to additional stakeholder and public consultation as requested by the local board. Current Status: Detailed design phase underway. Engagement with Mana Whenua on cultural design input also progressing. Next Steps: Consents will be lodged once detailed design is complete. Procurement planning for physical works will begin in July 2017.	No	Current Status: Wider public consultation were completed in February 2017. Local board workshop on 21 March to present the survey analysis with formal report to March business meeting for approval to the next stage of design and consenting. Next Steps: Seek local board approval and start detailed design and consenting stage of works.
Community Facilities: Renewals											
3724	CF: Project Delivery	Panmure Basin - Jubilee Bridge upgrade	Renew and increase width of bridge to allow walking and cycling. NOTE: This item replaces ID's 3329 & 3392.	Q1; Q2; Q3; Q4	ABS: Capex; Growth	\$ 790,000	In progress	Green	Current status: Concept development is underway. The quantity surveyor's cost estimate has highlighted that the concrete arch option was significantly over budget. A steel beam bridge is currently being investigated to achieve a better value bridge, while maintaining key design features. Next steps: Finalise the steel beam and art component developed designs. Firm up cost estimate. Consult with various stakeholders. Lodge for resource consent.		Current status: consultation with Mana Whenua is currently underway. An artist has been selected via an expression of interest process through the Arts and Culture team, to work alongside a Ngati Paoa artist. Concept development is underway, in collaboration with the engineers. Next steps: artists to finalise a concept design in collaboration with engineers.
4127	CF: Project Delivery	29 Heretaunga Ave, Onehunga	29 Heretaunga Ave, Onehunga	Q1; Q2; Q4; Q3	ABS: Capex	\$ 26,000	In progress	Green	Current Status: Asbestos has been removed. Mechanical demolition has commenced. Next Steps: Complete demolition. Start the remediation.		Current Status: Asbestos has been removed. Mechanical Demolition has commenced. Next Steps: Complete demolition. Start the remediation
4128	CF: Project Delivery	AFER - Maungakiekie-Tamaki - Glen Innes Aquatic Centre - HVAC upgrade	AFER - Maungakiekie-Tamaki - Glen Innes Aquatic Centre - HVAC upgrade	Q3	ABS: Capex	\$ -	Completed	Green	Current Status: complete		Current status: Complete
4129	CF: Project Delivery	Ellerslie Tennis Club - Interior/exterior upgrade	Ellerslie Tennis Club - Interior/exterior upgrade	Q3	ABS: Capex	\$ 5,800	Completed	Green	Current status: Complete		Current status: Complete
3349	CF: Project Delivery	Fergusson Domain Lighting Renewal	Fergusson Domain Lighting Renewal	Q4	ABS: Capex	\$ 41,000	In progress	Green	Current status: Awaiting business case. Next Steps: Assessing project requirement.		Current status: awaiting business case. Next steps: assessing project requirements.
3340	CF: Project Delivery	Flat Rock Reserve Paving and Ramp Renewal	Flat Rock Reserve Boat Ramp, Carpark and Bridge Renewal	Q2; Q3; Q4	ABS: Capex	\$ 16,150	In progress	Green	Current Status: Professional services in progress. Survey has been completed and developed design underway. Review of coastal permits has also been completed with the coastal environment team. Next Steps: Detailed design to progress.		Current status: developing scope of works. Next steps: consult with the Coastal Management Team.
4130	CF: Project Delivery	Glen Innes Community Centre - Exterior/Interior Upgrade	Glen Innes Community Centre - Exterior/Interior Upgrade	Q1; Q2; Q3; Q4	ABS: Capex	\$ 350,000	In progress	Green	Current Status: Interior refurbishment and roof works of the Community Hall building including demolition of one building completed. Security system has been installed. Next Step: Demolition of red brick building will be done upon completion of relocation of existing staff. Contract for the demolition works has been established.		Current Status: Interior refurbishment and roof works of the Community Hall building including demolition of one building have been completed Next Step: Demolition of red brick building will be done upon completion of relocation of existing staff. Contract has been signed with Spotless for this work

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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
4131	CF: Project Delivery	Glen Innes Library - 10-year refit	Glen Innes Library - 10-year refit	Q3	ABS: Capex	\$ 1,360	Completed	Green	Current status: Complete		Current status: Complete
4132	CF: Project Delivery	Glen Innes Library - Window replacement	Glen Innes Library - Window replacement	Q3	ABS: Capex	\$ 2,720	Completed	Green	Current status: Complete		Current status: Complete
4134	CF: Project Delivery	Glen Innes Pool - Install auto dosing system	Glen Innes Pool - Install auto dosing system	Q3	ABS: Capex	\$ -	Completed	Green	Current status: complete		Current status: Complete
4135	CF: Project Delivery	Glen Innes Pool - Replace pump/filter system for childrens teaching pool.	Glen Innes Pool - Replace pump/filter system for childrens teaching pool.	Q1	ABS: Capex	\$ 125,000	Completed	Green	Current status: Complete		Current status: Complete
4136	CF: Project Delivery	Glen Innes Pool - Upgrade Fire Alarm System	Glen Innes Pool - Upgrade Fire Alarm System	Q3	ABS: Capex	\$ 1,700	Completed	Green	Current status: Complete		Current status: Complete
3341	CF: Project Delivery	Gloucester Park North Carpark Renewal	Gloucester Park North Carpark Renewal	Q2; Q3; Q4	ABS: Capex	\$ -	In progress	Green	Current status: Assessing project requirements. Next steps: Professional services procurement.		Current status: assessing project requirements. Next steps: professional services procurement.
3342	CF: Project Delivery	Hamlin Park General Renewal	Hamlin Park Carpark, Paths, Retaining Walls, Seats and Sports Lamppost Renewals	Q2; Q3; Q4	ABS: Capex	\$ 22,250	In progress	Green	Current status: The car park pavement renewal and retaining wall remediation works are in progress. This is scheduled for completion in July 2017. Next steps: Complete the works and close the project.		Current status: completing engineering design. Works are being sent to tender so that we can appoint a main contractor. Next steps: award the contract to contractor to deliver the work.
3335	CF: Project Delivery	Ireland Road Carpark Renewal	Panmure Basin Path and Carpark Renewal. Existing Renewals Project (contract deferred budget)	Q1; Q2	ABS: Capex	\$ 232,000	Completed	Green	Current status: Complete		Complete
3327	CF: Project Delivery	Jellicoe Park & Onehunga War Memorial Pools Playspace Renewals	Jellicoe Park and Onehunga War Memorial Pools Whole Playground Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 235,000	In progress	Green	Current Status: Physical works are complete. The playground will remain closed for a few more weeks due to the drainage issues that have resulted from the recent wet weather. The new swings are open for public use and other areas of the playground will be opened as the ground conditions improve and new grass has grown. Next steps: hand over		Current status: playground construction underway. Next steps: complete physical works by mid April 2017 and handover for operational maintenance.
3344	CF: Project Delivery	Jellicoe Park and Onehunga War Memorial Pools Paving Renewal	Jellicoe Park and Onehunga War Memorial Pools Paths Renewal	Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Current status: The footpath has been scoped for renewal and currently going through the resource consent approval process. Next steps: Obtain resource consent, procure contractor and implement works in October 2017.		Current status: works scoped and documentation has been prepared for the works so that it can go for resource consent. Next steps: obtain resource consent.
4342	CF: Project Delivery	Jordan Recreation Centre - Lighting Renewal	Health & Safety Critical Works	Q3	ABS: Capex	\$ 34,650	Completed	Green	Current status: complete.	No	Current status: Physical works underway Next steps: Complete physical works on site
4137	CF: Project Delivery	Lagoon Pool - Install CCTV System	Lagoon Pool - Install CCTV System	Q3	ABS: Capex	\$ 14,550	Completed	Green	Current status: Complete		Current status: Complete
4138	CF: Project Delivery	Lagoon Stadium Replace Basketball Hoops	Lagoon Stadium Replace Basketball Hoops	Q1; Q2	ABS: Capex	\$ 210,000	Completed	Green	Current status: Complete		Current status: Complete
3328	CF: Project Delivery	Local Parks Playground Renewal (LPPR) - Maungakiekie-Tāmaki - Panmure Basin Fitness Trail Renewal	Panmure Basin Fitness Station Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 83,000	In progress	Green	Current status: Consents have been approved. the project was delayed due to consent condition for cultural design input from Mana Whenua. Physical works to commence in mid July 2017. Next Steps: Complete physical works		Current status: consents approved. physical works to commence in April 2017. Next steps: complete physical works procurement and finalise programme for delivery.
3334	CF: Project Delivery	Local Parks Playground Renewals (LPPR) - Maungakiekie-Tāmaki - Onehunga Bay Playspaces Renewal	Onehunga Bay Fitness Area, Playground and Skate Ramp Playspace Renewals. Existing Renewals Project	Q3	ABS: Capex	\$ 30,000	Completed	Green	Current Status: Complete		Complete
3331	CF: Project Delivery	Local Parks Structure Renewals (LPSR) - Maungakiekie-Tāmaki - Waikaraka Park Rock Wall Renewal	Waikaraka Park Wall Renewal. Existing Renewals Project (contract deferred budget)	Q1; Q2	ABS: Capex	\$ 90,000	Completed	Green	Current status: Complete. Awaiting final completion certificate on 16 September 2017 for full project closure.		Completed

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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
3330	CF: Project Delivery	Local Parks Walkways and Cycleways Renewals (LPWCR) - Cond 4 & 5 Walkway Renewal	-Jellicoe Park and Onehunga War Memorial Pools Carpark and Path Renewals. Existing Renewals Project -The following sites were done in the previous years and do not need renewing: Captain Springs Reserve, Highway House Reserve, Jolson Reserve, Marei Reserve, Maroa Reserve, Massey Reserve, Rockfield Reserve .	Q4	ABS: Capex	\$ 80,000	Completed	Green	Project complete		Current Status: Project completed.
4139	CF: Project Delivery	LP WCR - Jellicoe Park Walkway	LP WCR - Jellicoe Park Walkway	Q3	ABS: Capex	\$ 664	Completed	Green	Current status: Complete		Current status: Complete
4140	CF: Project Delivery	LPSR - Maungakiekie-Tamaki -- Panmure Basin Jetty and rock wall	LPSR - Maungakiekie-Tamaki --Panmure Basin Jetty and rock wall. Apirana Reserve, Eastview Reserve, Hamlin Park, Konini Reserve, Maybury Reserve, Mount Wellington War Memorial, Onehunga Bay Reserve, Paddington Reserve, Panmure Basin, Point England, Point England Reserve, Simson Reserve, Taniwha Reserve, Waikaraka Park, Wai-O-Taiki Nature Reserve Structure Renewals. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 100,021	In progress	Green	Current status: Panmure Basin Jetty works complete and basin retaining wall is under construction. Next steps: project completion and close out.		Current status: Panmure Basin jetty works complete and basin retaining wall is in procurement. Next steps: tender of basin wall
3333	CF: Project Delivery	Maungakiekie-Tāmaki - Mt Wellington War Memorial Coastal Wall Renewal	Mount Wellington War Memorial Seawall Renewal. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 117,025	In progress	Green	Current status: Tender for physical works is in market for maintenance of the coastal structure between Point England Road and the Watercare pump station. This section of coastal wall is consented and therefore maintenance works can be carried out on the damaged area. Detailed design works are underway for the unconsented coastal structure between the Marist clubrooms and the end of Dunkirk Reserve (end of the Watercare pump station). Next Steps: Complete and lodge for consents. Complete maintenance works on the existing structure between Point England Road and the Watercare pump station.		Current status: physical works completed for section one (from Marist club rooms towards Panmure Wharf. Tendering for detailed design of section two is in progress. Next steps: complete operational handover for section one and complete detailed design and lodge for consents for section two.
4141	CF: Project Delivery	Maungakiekie-Tamaki - Fire system upgrade	Maungakiekie-Tamaki - Fire system upgrade	Q1; Q2; Q3; Q4	ABS: Capex	\$ 74,558	In progress	Green	Current Status: Delivery phase with installation expected to be completed by end July 2017. Next Steps: Handover and closure.		Current Status: Upgrade progressing. Next Steps: Installation completion expected by end June 2017 or earlier.
3336	CF: Project Delivery	Maungakiekie-Tāmaki Advance Pavements Renewal	Eastview Reserve, Fergusson Domain, Konini Reserve, Paihia Reserve, Simson Reserve, Skinner Reserve, Taniwha Reserve, Te Kawa Reserve, Thompson Park Path, Carpark and Road Renewals. Existing Renewals Project	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000	In progress	Green	Current Status: The footpath pavement renewals have been completed within Simson and Skinner Reserves. Next Steps: The footpath pavement renewals scoped within Fergusson Domain, Paihia, Konini and Te Kawa Reserves are ready for contractor procurement and implementation in September 2018.		Current status: sites complete include Eastview Reserve, Simson Reserve, Skinner Reserve and Taniwha Reserve. Next steps: applying for tree consent for Fergusson Domain, Konini Reserve and Paihia Reserve. Checking options for Thompson Reserve and Te Kawa Reserve.
4142	CF: Project Delivery	Maungakiekie-Tamaki fire system upgrade	Maungakiekie-Tamaki fire system upgrade	Q1; Q2; Q3; Q4	ABS: Capex	\$ 78,927	In progress	Green	Current Status: Delivery phase with installation expected to be completed end July 2017. Next Steps: Handover and closure.		Current Status: Physical installations completed for Stage 1; progressing for remaining buildings Next Steps: Remaining buildings completion expected end June 2017 or earlier.
3347	CF: Project Delivery	Maungakiekie-Tāmaki Furniture FY17 Renewal	Domain Reserve, Jellicoe Park & Onehunga War Memorial Pools, Waikaraka Park Bikestands, Lighting and Seats Renewals	Q2; Q3; Q4	ABS: Capex	\$ 9,180	In progress	Green	Current status: Professional services procurement. Next Steps: Furniture procurement		Current status: professional services procurement Next steps: furniture procurement
268	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Centre & Hall renewals	Dunkirk Road Activity Centre - Interior renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 26,400	Completed	Green	Current status: Complete		Current status: physical works to continue on site. Next steps: physical works to be completed.

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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
267	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Community Leases renewals	Laishley House and Journeys End - restore heritage value	Q2; Q3; Q4	ABS: Capex	\$ 51,429	Completed	Green	Current status: Complete		Current status: painting work is in progress. Next step: complete the project on time and monitor progress weekly.
3722	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Glen Innes Pool renewals	Glen Innes Pool - Install CCTV cameras in car park, renew roof and spa heat pump. NOTE: This item and item 3723 replace ID 272.	Q4	ABS: Capex	\$ 80,146	Not Delivered	Red	Project delayed as project identification form or scope for the renewal of roofing and spa heat pump is required. Current Status: CCTV work completed. Next Steps: scope of the renewal of roof and heat pump work. Generate project identification form. Potentially be moved to financial year 2018 as work to be done during summer.	No	Current status: to review business case and planning. Next steps: request for quotation and contractor engagement.
3723	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Jordan Rec Centre renewals	Jordan Recreation Centre - Install CCTV System in Fitness, cladding replacement, resurface and remark stadium floor. NOTE: This item & item 3722 replace ID 272.	Q1; Q2; Q3; Q4	ABS: Capex	\$ 122,867	Completed	Green	Current status: Complete		Current status: physical works commenced on site Next steps: continue physical works on site
273	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Lagoon Stadium renewals	Lagoon Stadium - Renew basketball courts.	Q2; Q3; Q4	ABS: Capex	\$ 165,375	In progress	Green	Current status: Auto doors have been ordered, floor renewal is in progress and the new score board has been installed. Painting of the interior stadium and new lights completed January 2017. Next step: Procuring the interior reception repaint.		Current status: painting of interior stadium and new lights completed January 2017. Next step: other minor assets to be scoped.
270	CF: Project Delivery	Maungakiekie-Tāmaki FY17 Panmure Community Centre renewals	Panmure Community Centre - Interior refurbishment - Stage I and roof upgrade	Q3; Q4	ABS: Capex	\$ 92,000	Deferred	Red	Note, The development of design brief and consultation with user groups by Investigation and Design team. Potentially to be moved to financial year 2018/2019. Current status: The development of design briefs and consultation with user groups by Investigation and Design team. There is a possibility this will be moved to financial year 2018/2019. Next steps : Planning	No	Current status: planning site visit and engage contractors for request for quote. Next steps: tender process
3345	CF: Project Delivery	Maungakiekie-Tāmaki Paving, Carpark & Structure FY17-19 Renewal	Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Mauinaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve, Thompson Park Paving, Carpark and Structure Renewals	Q1; Q2; Q3; Q4	ABS: Capex	\$ 106,249	In progress	Green	Current Status: The footpath pavement renewals have been completed within Panmure Basin, Maroa and Rockfield Reserves and Savage Park. Next Steps: Scope the footpath, pavement and structure renewals within Fergusson Domain, Harrison and Miami Reserves for implementation in September 2017		Current status: physical works underway for bollards at Commissariat Reserve, Jolson Reserve, Mauinaina Reserve, Eastview Reserve and Taniwha Reserve. Next steps: tender for Niall Burgess Reserve and Thompson Park bollards.
3346	CF: Project Delivery	Maungakiekie-Tāmaki Playground FY17-19 Renewal	Renewal of playground. Streetscape: Maungakiekie-Tamaki aka St Peters church: Demolition of old playground. Installation of new playground. Thompson Park: Demolition of old playground. Installation of new playground.	Q1; Q2; Q3; Q4	ABS: Capex	\$ -	In progress	Green	Current status: project scoping and site visits are complete. Design and consenting phase is currently underway for Thompson Park and St Peters Church. Next steps: Complete design and consenting phase and tender for physical works.	No	Current status: project scoping underway, works programme to be confirmed once scoping and site visits are complete. Next steps: finalise scope of works and assign to project manager for delivery of works.
3338	CF: Project Delivery	Maungakiekie-Tāmaki Signage FY17-18 Renewal	Apirana Reserve, Fergusson Domain, Jellicoe Park & Onehunga War Memorial Pools, Miami Parade Reserve, Mt Wellington War Memorial Reserve, Paihia Reserve, Panmure Basin, Waikaraka Park, Wai-O-Taiki Nature Reserve, Wimbledon Reserve Sign Renewals, 14 Signs, 10 Plaques	Q2; Q3; Q4	ABS: Capex	\$ 27,150	In progress	Green	Current Status: Signs scoped. Staff have ensured that signage requirements were reviewed and prepared for procurement. Next Steps: Sign design to be prepared and signed off.		Current status: planning underway. Next steps: procurement documentation upon formalisation of project scope.

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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
3348	CF: Project Delivery	Mount Wellington War Memorial No 2 - Sand Carpet Renewal	Mt Wellington War Memorial Sandfield Drainage Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000	In progress	Green	Current status: Detailed design and consenting phase underway. Next Steps: Complete detailed design and procure for physical works in financial year 2018/2019.		Current status: detailed design phase underway. Next steps: complete detailed design and procurement for physical works.
4143	CF: Project Delivery	OBFU - Maungakiekie-Tamaki - Onehunga Bay foreshore upgrade	OBFU - Maungakiekie-Tamaki - Onehunga Bay foreshore upgrade	Q3	ABS: Capex	\$ 1,120,049	Completed	Green	The project contractual completion date was 30 Oct 2015. The opening occurred on 14 November 2015. Contract works including earthworks, planting, grassing, paths, furniture, artworks, beaches, headlands, bridge, toilet and changing facilities, car park, boat ramp, AT Shared pedestrian cycle path, festival lawn upgrades, signage installation have been completed. Defect items are currently being worked through with the Contractor and Engineer to the Contract. Swale works 95% complete in April 2017. Outfall fence works to be completed July 2017.		Current status: Complete
4350	CF: Project Delivery	Onehunga Library - Refurbish Work Room & Back Wall	Reallocatable funds available to deliver	Q4	ABS: Capex	\$ 40,000	In progress	Green	Current Status: A contractor has been appointed to carry out the work. The work will take longer than originally anticipated so will be delivered in July instead of June as originally anticipated. Next steps: Start work 23 July 2017 and expected complete by 31 July 2017.	No	Current Status: Finalising colours for the interior walls. Next Steps: Appoint a contractor to undertake the work
4144	CF: Project Delivery	Onehunga War Memorial Pool - Boiler Replacement	Health & Safety Critical Works	Q1	ABS: Capex	\$ -	Completed	Green	Current status: Complete		Current status: Complete
4341	CF: Project Delivery	Onehunga War Memorial Pool - Comprehensive Upgrade - Design Phase	Design Phase - FY17 Physical Works - FY18	Q4	ABS: Capex	\$ 150,000	In progress	Green	Current status: Awaiting project initiation form to confirm brief for Investigation and Design phase (Financial Year 2017). Next steps: Obtain background information. Engage design team to commence investigation and feasibility work.	No	Current status: Awaiting business case to confirm brief for investigation and design phase (2016/17). Next steps: Obtain background information. Engage design team to commence investigation and feasibility work.
4145	CF: Project Delivery	Onehunga War Memorial Pool - New Distribution Board	Onehunga War Memorial Pool - New Distribution Board	Q3	ABS: Capex	\$ 34,000	Completed	Green	Current status: Complete		Current status: Complete
4340	CF: Project Delivery	Onehunga War Memorial Pool - Replace 3 BBQs	Health & Safety Critical Works	Q2; Q3	ABS: Capex	\$ 69,192	Completed	Green	Current status: complete	No	Current status: Complete
4146	CF: Project Delivery	Onehunga War Memorial Pool Replace Fans	Onehunga War Memorial Pool (VINCE) Replace Fans	Q1; Q2	ABS: Capex	\$ 50,000	Completed	Green	Current status: Complete		Current status: Complete
4351	CF: Project Delivery	Panmure Library - 10 Year Building Refit - Stage I-3	FY17 Design Phase FY18 Physical Works FY19 Physical Works continued	Q4	ABS: Capex	\$ 45,000	In progress	Green	Current Status: Arranging roof inspection and quotes from roofing contractor. Next Steps: Confirm scope of works and cost for roof repairs.	No	Current Status: Undertake building condition assessment Next Steps: Developing the project design brief
4147	CF: Project Delivery	Panmure Library - Fill in 'the pit' space and install new floor.	Panmure Library - Fill in 'the pit' space and install new floor.	Q1; Q2	ABS: Capex	\$ 987	Completed	Green	Current status: Complete		Current status: Complete
3337	CF: Project Delivery	Panmure Wharf Renewal	Panmure Wharf Reserve Wharf Renewal	Q2; Q3; Q4	ABS: Capex	\$ 30,000	In progress	Green	Current Status: Detailed design underway for the Panmure Wharf and the pontoons. Next Steps: Complete detailed design and lodge for consents.		Current status: consultation with stakeholders underway to determine the best option for renewal of the wharf. Next Steps: update the local board on the best options and seek approval to commence public consultation.

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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
4149	CF: Project Delivery	RFBR - Maungakiekie-Tamaki Lagoon Leisure Sand filters	RFBR - Maungakiekie-Tamaki Lagoon Leisure Sand filters	Q1; Q2; Q3; Q4	ABS: Capex	\$ 212,474	Completed	Green	Current Status: Installation was completed in November 2015, to a high standard, within budget and a tight time-frame, and with minimum disruption. New system delivers better performance, is more efficient and reliable, with reduced maintenance. Received email with positive feedback from Centre Manager. Under 12 month maintenance and warranty period expiring November 2016.		Current status: installation was completed in November 2015, to a high standard, within budget and a tight time-frame, and with minimum disruption. New system delivers better performance, is more efficient and reliable, with reduced maintenance. Received email with positive feedback from Centre Manager, Christine Cormack. Under 12-month maintenance and warranty period expiring November 2016. Next Steps: None
4150	CF: Project Delivery	Sir Woolf Fisher Park Development - Toilet	Sir Woolf Fisher Park Development - Toilet	Q1; Q2; Q3	ABS: Capex	\$ 779,893	Completed	Green	Current status: complete		Current status: Complete
3339	CF: Project Delivery	Waikaraka Park Cemetery Paving & Furniture Renewal	Waikaraka Park Cemetery Paths, Roads, Seats and Tables Renewals	Q2; Q3; Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: The renewal of the footpaths and roadway have been scoped and currently going through the resource consent approval process. The scope of project may be impacted on by an Auckland Transport roading initiative. Next Steps: Obtain resource consent then procure contractor and implement works in October 2017.		Current status: documentation is being prepared for resource consent application. Next steps: obtain resource consent.
4155	CF: Project Delivery	Waikaraka Park Sports park Upgrade and Improvements (Existing)	Waikaraka Park Sports park Upgrade and Improvements (Existing)	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	On Hold	Red	Project on hold due to new east/west link and stormwater dependencies. Current Status: Project on hold due to new east/west link and stormwater dependencies. Next Steps: A new business case will be compiled incorporate all aspects of proposed works at Waikaraka Park once more consultation about the east /west link has taken place. A strategic assessment around sports capacity requirements from Community Services (due November) and further consultation about the proposed master plan.	No	Project on hold due to new east/west link and stormwater dependencies
3343	CF: Project Delivery	Wai-o-Taiki Playground Renewal	Wai-O-Taiki Nature Reserve Whole Playground Renewal	Q1; Q2; Q3; Q4	ABS: Capex	\$ 12,290	In progress	Green	Current status: Procurement for physical works underway. Next steps: Complete physical works procurement and start physical works onsite.		Current status: consultation phase underway. Next steps: finalise design and complete physical works.
Community Facilities: Operational Management and Maintenance											
3824	CF: Operations	Maungakiekie-Tāmaki Arboriculture Contracts	Covers tree maintenance	Q1; Q2; Q3; Q4	ABS: Opex	\$ 521,817	In progress	Green	Asplundh continue to perform well with a quarterly average of 99% 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
3823	CF: Operations	Maungakiekie-Tāmaki Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	Q1; Q2; Q3; Q4	ABS: Opex	\$ 108,017	In progress	Green	<p>Te Ngahere continue to perform well with a quarterly average of 94% 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. 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>Following on the trend from the third quarter, wasps continue to be reported in low numbers.</p> <p>Animal pest control has seen an 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>Te Ngahere has a quarterly average of 92% 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>
3822	CF: Operations	Maungakiekie-Tāmaki Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	Q1; Q2; Q3; Q4	ABS: Opex	\$ 3,434,611	In progress	Green	<p>City Parks Services have had an average performance of 96.5% this quarter</p> <p>This is a positive result given the challenges of recent wet weather conditions mixed with warmer days which has seen grass growth continue to occur at an above average rate for this time of year. These climate conditions, combined with the drop to three weekly mowing frequencies in winter has resulted in a few customer complaints. However, sports cancellations were kept to a minimum and the sports clubs overall have been very satisfied with our service delivery. All recent storm damage, particularly surrounding slips and erosion have been assessed by the coastal and geotechnical services team and Community Facilities has dedicated a senior project manager to ensure a consistent procurement approach to settling these regionally. Our operations team has been working hard with outgoing suppliers to ensure a smooth handover to incoming suppliers for the new contracts commencing 1 July.</p>	No	<p>City Parks Services had an average performance of 93.5% for quarter three. This was a good result for the busy summer period. The inclement weather of rain and sun has provided strong grass growth which has been challenging for our mowing contractors. Sports field preparation and allocations for the winter codes are underway. Our maintenance delivery coordinators have been working closely with the events team and contractors to ensure another successful commemoration for ANZAC day.</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
Infrastructure and Environmental Services											
2049	I&ES: Environmental services	Wai Care - Community riparian restoration (Tamaki Est/Panmure Basin)	1. Te Kura Kaupapa Maori O Puau Te Moananui A Kiwa - \$3000 2. Arthur Street Reserve - \$1500 (planting/maintenance) 3. Apirana, Eastview and Maybury Reserves - \$5000(planting/maintenance) 4. Johnson Reserve (planting/maintenance) \$2500	Not scheduled	LDI: Opex	\$ 12,000	Completed	Green	Three Matariki celebration plantings were held this quarter with MAD Ave on the Omaru Creek. Multiple local schools are working together to plant 442 plants at Paddington Reserve on 20 July 2017. Two community planting events are planned for Eastview Reserve on 24 June and 1 July 2017 to plant 889 plants. Signs for Eastview and Paddington Reserves have been designed, are gaining approval from various departments in council and to be completed in quarter one of 2017/2018. Arthur Street Community Project will receive equipment for pest monitoring and eradication in quarter four, in addition to training and support in quarter one, 2017/2018 to involve local schools.	No	A community weeding bee was carried out at Eastview Reserve on 25 February 2017. Further weeding by community and CVNZ (Conservation Volunteers NZ) will be carried out in April in preparation for planting during Matariki in June. Planting plans and plant lists have been completed for Eastview and Paddington Reserves. Plant orders will be confirmed by the end of March. Auckland Council staff supported the RiverTalks event on the Omaru Creek in early March to build awareness around water quality and the community riparian planting project. 200-400 school children and community members attended every day. Discussions are underway with Mad Ave community group over the design of signs for each of the reserves on the Omaru Stream.
2047	I&ES: Environmental services	Water Sensitive in schools (Manukau Harbour)	One school will be chosen by EnviroSchools to participate in this water sensitive design in schools project. Lessons will be given to the students about water sensitive design and a water tank will be installed at the school.	Not scheduled	LDI: Opex	\$ 25,000	Completed	Green	Bailey Road school received a series of interactive lessons which included these topics <ul style="list-style-type: none"> • The importance of water and knowledge of the water cycle • How we affect water, pollution in our waterways • Natural water filters, such as trees and soil • How water sensitive design can reduce the impact of stormwater runoff into streams and harbours The students who participated in the programme now have an increased understanding of stormwater issues and the importance of water sensitive design. They have shared these learnings with their wider school community and have celebrated their involvement in the programme through a blessing ceremony. Rain barrels were installed and will be utilised by the school as an ongoing teaching and learning resource for students and the wider community.	No	Schools have confirmed their participation in the programme, along with linking the programme to their wider school learning. Contractors have been secured to deliver the interactive student education lessons and install the rain barrels at the schools. The project will be delivered in quarter four.

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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
2051	I&ES: Environmental services	Water Sensitive in schools (Tamaki Est/Panmure Basin)	Two schools will be chosen by Enviroschools to participate in the Water Sensitive Design in schools project. The project will educate students about water sensitive design through lessons and the installation of a water tank at the school.	Not scheduled	LDI: Opex	\$ 20,000	Completed	Green	<p>Panmure Bridge and Panmure District Schools received a series of interactive lessons which included these topics:</p> <ul style="list-style-type: none"> • The importance of water and knowledge of the water cycle • How we affect water, pollution in our waterways • Natural water filters, such as trees and soil • How water sensitive design can reduce the impact of stormwater runoff into streams and harbours <p>The students who participated in the programme now have an increased understanding of stormwater issues and the importance of water sensitive design. They have shared these learnings with their wider school communities and have celebrated their involvement in the programme through blessing ceremonies. Rain barrels were installed and will be utilised by the schools as an ongoing teaching and learning resource for students and the wider community.</p> <p>Please note that due to school scheduling the Panmure District School blessing will take place in quarter one of 2017/2018.</p>	No	Schools have confirmed their participation in the programme and will link the programme to their wider school learning. Contractors have been secured to deliver the interactive student education lessons and install the rain barrels at the schools. The project will be delivered in quarter four.
2050	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP) (Tamaki Est/Panmure Basin)	<p>The purpose of the programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified;</p> <p>The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.</p>	Not scheduled	LDI: Opex	\$ 20,000	Completed	Green	<p>This project was completed in quarter three. A final report is to be submitted in July 2017 to the local board identifying the businesses that have been visited, issues that were found and what has been rectified on site. In summary 120 sites were visited and ten training sessions were undertaken since commencement in February 2017.</p>	No	Works are complete and a report has been submitted to the board.

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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
2048	I&ES: Healthy waters	Industry Pollution Prevention Programme (IPPP)/Spill Training (Manukau Harbour)	To continue IPPP programme and to expand to spill training for high risk businesses on the Maungakiekie side. The purpose of the IPPP programme is primarily educational and aims to inform industry and business on the impacts that their activities may be having on local waterways if they are not managed well and to encourage improvements to be made where any issues are identified. The approach is proactive and non-regulatory, with an expert visiting each site, conducting a site inspection, talking to the business owners about potential issues and then following up with a recommendations report to the business if changes are needed.	Not scheduled	LDI: Opex	\$ 15,000	Completed	Green	Works are scheduled for completion in June 2017. A final report is to be submitted in July 2017 to the local board identifying the businesses that have been visited, issues that were found and what has been rectified on site. In summary 55 sites were visited and 15 training sessions were undertaken in April 2017.	No	Businesses are being identified in the area with work expected to now commence in May 2017 and not in February as previously reported.
2046	I&ES: Healthy waters	Manukau Harbour water quality improvement	To support implementation of year 3 of the Manukau Harbour Work Programme	Not scheduled	LDI: Opex	\$ 8,000	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	Contracts are being awarded for the communications and delivery of the Manukau Harbour symposium which been scheduled for 19th May 2017 at the Mangere Arts Centre. The second flagship site event was delivered at Flint Group in Penrose on 22 February 2017 where 18 people attended. The next flagship site event is being organised and expected to be held at the Mainfeeds in Wiri at the end of April 2017.
2053	I&ES: Waste solutions	Plastic bag reduction (Tamaki WRAP)	To continue work on the plastic bag reduction project with Tamaki WRAP. Tamaki Waste Reduction Action Project (Tamaki WRAP) has been contracted to deliver on the board priority 'to support and promote community initiatives to reduce single-use plastic bags' in the local board area. This campaign is being led by two local Tamaki WRAP women; The focus is on developing collaborative ways of working with the community to minimise waste.	Not scheduled	LDI: Opex	\$ 20,000	Completed	Green	Tamaki WRAP continue to actively promote alternatives to single use plastic bag use. The launch of a wider community campaign took place on 15 March 2017 at Bridgit Café. They are working collaboratively with the Panmure Business Association, local schools and community groups across the local board area.	No	Tamaki WRAP continue to actively promote alternatives to single use plastic bag use. The launch of a wider community campaign took place on 15 March at Bridgit Café. They are working collaboratively with the Panmure Business Association, local schools and community groups across the local board area.
Local Economic Development: ATEED											
1920	CCO: ATEED	Young Enterprise Scheme (MT)	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	\$ 500	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.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
Community Facilities: Renewals												
1726	CF: Community Leases	Auckland Canine Agility Club Incorporated	Lease renewal at Waikaraka Park, 243 Neilson Street Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	31/03/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed - Deed executed 8 August 2016.	No	Completed.
1728	CF: Community Leases	Auckland Playcentres Association Inc - Onehunga	Renewal lease at 47 Hill Street, Onehunga - Previously reported in Work Plan Year 2015/2016	Q2	01/10/2013	\$ 250.00	\$ 250.00	Completed	Green	Completed - Deed executed 3 August 2016.	No	Completed.
1740	CF: Community Leases	Auckland Stock and Saloon Car Club	Renewal lease for Waikaraka Park 175-243 Neilson St, Onehunga	Q4	23/09/2014	\$ 24,400.00	\$ 24,400.00	In progress	Green	Working through the key issues and finalising report to the local board in FY 2017/2018.	No	We have been in discussions with the motorsport feasibility working group. This will be reported to the local board in the next quarter.
1745	CF: Community Leases	CAB - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1747	CF: Community Leases	CAB - Onehunga	New lease for Onehunga branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1746	CF: Community Leases	CAB - Panmure	New lease for Panmure branch	Q1	30/06/2014	\$ 500.00	\$ 500.00	Completed	Green	Completed.		Completed.
1748	CF: Community Leases	CAB - Sylvia Park	New lease for Sylvia Park branch	Q1	29/06/2014			Completed	Green	Completed.		Completed.
1727	CF: Community Leases	Daelwool Auckland Brass/City of Sails Auckland Brass Incorporated (former Continental Airlines Auckland Brass Inc)	Renewal lease at Waikaraka Park 96 Captain Springs Road, Onehunga - Previously reported in Work Plan Year 2014/2015	Q1	30/01/2015	\$ 300.00	\$ 300.00	Completed	Green	Completed - deed executed 1 August 2016	No	Completed.
1744	CF: Community Leases	Ka Mau Te Wero	Lease at Maybury Reserve, 40 Maybury Ave, Glen Innes	Q1		\$ 500.00	\$ 500.00	Completed	Green	Completed.	No	Complete. This is now a vacant site. This site is part of the wider Maybury precinct plan.
1743	CF: Community Leases	Mt Wellington Cricket Club Inc	Lease at Hamlin Park 39 Hamlin Road, Mt Wellington	Q4		\$ 2.00	\$ 2.00	In progress	Green	The lease has expired and the group have been struck off the societies register since May 2016. This will be discussed with the local board on 4 July at the leases workshop.	No	Group are no longer registered on the societies list. Will progress this application following further discussions with the group.
1737	CF: Community Leases	Panmure Historical Society (Panmure Stone Cottage)	New lease for 1-3 Kings Road, Panmure	Q4	31/12/2013			In progress	Green	A report for this lease will be on the next month's business meeting agenda.	No	To be reported to the local board in the next quarter.
1741	CF: Community Leases	Panmure Lagoon Sailing Club Incorporated.	Lease at Panmure Basin Recreation Reserve, 100A Ireland Road, Panmure	Q4	31/08/2012	\$ 500.00	\$ 500.00	On Hold	Red	A section of the building is located on reclaimed land. Land reclamation issue will need to be resolved before this matter can progress. This is currently on hold while land reclamation issues are being resolved.		Land reclamation issue.
1742	CF: Community Leases	Panmure Squash Racquets Club Inc	New lease at 44 Lagoon Drive, Panmure	Q4	30/03/2016	\$ 6,000.00	\$ 6,000.00	In progress	Green	A structural assessment has been completed and staff are currently investigating options to be presented to the local board in August.		Structural assessment of building is close to completion. A report will be presented to the local board.
1751	CF: Community Leases	Royal NZ Plunket Society - 139 Mt Wellington Highway	New lease at 139 Mt Wellington Highway	Q4	31/12/2010	\$ 250.00	\$ 250.00	In progress	Green	Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities	No	Still awaiting discussions with tenant regarding multi-premise lease arrangements.
1752	CF: Community Leases	Royal NZ Plunket Society - 225 Mt Wellington H/way Sylvia Park	New lease at 225 Mt Wellington H/way Sylvia Park	Q4	31/03/2011	\$ 250.00	\$ 250.00	In progress	Green	Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities	No	Still awaiting discussions with tenant regarding multi-premise lease arrangements.
1753	CF: Community Leases	Royal NZ Plunket Society - 52-54 Waitangi Rd, Oranga	New lease at 52-54 Waitangi Rd, Oranga	Q4	31/03/2011	\$ 250.00	\$ 250.00	In progress	Green	Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities	No	Still awaiting discussions with tenant regarding multi-premise lease arrangements.
1749	CF: Community Leases	Royal NZ Plunket Society - 96-108 Line Rd Glen Innes	New lease at 96-108 Line Rd Glen Innes	Q4	31/03/2011	\$ 250.00	\$ 250.00	In progress	Green	Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities.	No	Still awaiting discussions with tenant regarding multi-premise lease arrangements.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Opex Fee (excluding GST)	CL: Annual Rent Amount (excluding GST)	Activity Status	RAG	Q4 Commentary	Q4 Highlight	Q3 Commentary
1750	CF: Community Leases	Royal NZ Plunket Society - Panmure Hall 7-13 Pilkington Rd, Panmure	New lease at Panmure Hall 7-13 Pilkington Rd, Panmure	Q4	31/05/2015	\$ 250.00	\$ 250.00	In progress	Green	Progress with Plunket leases is subject to Plunket completing transfer and assignment of its interests in the leases to its new entities	No	Still awaiting discussions with tenant regarding multi-premise lease arrangements.
1730	CF: Community Leases	Ruapotaka Marae Society Inc	Renewal lease at Ruapotaka Reserve 106 Line Road, Glen Innes - Previously reported in Work Plan Year 2014/2015	Q4	17/12/2014	\$ 0.10	\$ 0.10	On Hold	Red	Lease cannot be progressed until the Maybury Precinct Plan has been completed and possible implications are determined. . On hold pending Maybury Reserve Project plan.		On hold pending Maybury Reserve Project plan.
1734	CF: Community Leases	Space above MTLB Currently occupied by Panmure Police volunteers	New lease at 7-13 Pilkington Rd, Panmure	Not scheduled				Approved	Green	The renovation project is due for completion at the end of June 2017. Guidance from the local board on the leasing of this space/rooms is required once works are complete.	No	The leasing of this space will depend on what the local board decides for its future use.
1732	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Elstree North Reserve	Renewal lease at Elstree North Reserve 38A Elstree Ave Glen Innes	Q4	31/03/2016	\$ 500.00	\$ 500.00	On Hold	Red	Lease is on hold due to Treaty settlement. On hold due to ongoing Treaty settlement.	No	On hold due to confidential reasons.
1733	CF: Community Leases	Tāmaki Model Aero Club Incorporated - Pt England Reserve Glen Innes	Renewal lease at Pt England Reserve Glen Innes	Q4	28/02/2017			On Hold	Red	Lease is on hold due to Treaty settlement. On hold due to ongoing Treaty settlement.	No	On hold due to confidential reasons.
1731	CF: Community Leases	Te Papapa / Onehunga Rugby Club	Renewal lease at Fergusson Domain 5 Olea Road, Te Papapa - Previously reported in Work Plan Year 2014/2015	Q3; Q4	30/09/2014	\$ 250.00	\$ 250.00	In progress	Green	Completed application has been received. This will be reported to the local board after a workshop on 4 July 2017	No	Awaiting completed documents from applicant. Site visit completed.
1739	CF: Community Leases	Te Papapa Bowling Club Inc	Lease for Captain Springs Reserve 138A Captain Springs Rd, Onehunga	Q4	31/05/2015	\$ 500.00	\$ 500.00	In progress	Green	A new lease is required for these premises. This application will be workshopped with the local board on 4 July.	No	The lease advisor has conducted a site visit. No further updates at this stage.
1735	CF: Community Leases	The Scout Association of NZ - Panmure Scout Group (Allenby Road)	New lease for Allenby Reserve 54 Allenby Road, Panmure - Previously reported in Work Plan Year 2013/2014	Q3; Q4		\$ 250.00	\$ 250.00	In progress	Green	A new property manager for Scouts has been appointed and staff will work with him either on the multi premises lease or individual lease.	No	Still awaiting discussions with tenant regarding multipremise lease arrangements.
1729	CF: Community Leases	The Scout Association of NZ Maungarei Scout Group	Renewal lease at 10A Hamlin Rd, Mt Wellington - Previously reported in Work Plan Year 2015/2016	Q2	31/03/2014	\$ 250.00	\$ 250.00	Completed	Green	Completed	No	Completed.
1736	CF: Community Leases	Tongan Health Society Inc.	New lease for Jordan Avenue Reserve 5A Jordan Avenue, Onehunga	Q4	30/06/2015	\$ 500.00	\$ 500.00	In progress	Green	A new lease is required for this space. Staff will discuss the options for the lease of this space at the next workshop with the local board in July/August 2017.	No	Will be reported to the local board in the next quarter. Site visit completed.
1738	CF: Community Leases	Waipuna Water Ski Club	Sub-licence for Peterson Reserve 10 Peterson Road, Panmure	Q4	30/10/2014	\$ 10.00	\$ 10.00	Deferred	Red	Deferred as the group have not yet completed their application paperwork and have indicated that their membership is struggling and they may no longer require a lease.	No	Still awaiting return of completed documents.