

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
Arts, Community and Events									
460	CS: ACE: Events	Anzac Services - Mangere-Otahuhu	Supporting and/or delivering Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 25,000	Approved	Green	Scheduled for Q4. Planning will commence Q2.
714	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (MO)	<p>Broker strategic collaborative relationships and resources within the community. This includes three key activity areas:</p> <ol style="list-style-type: none"> 1. Engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion. 2. Enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment. 3. Reporting back - to local board members on progress in activity areas 1 and 2. <p>Note: quarterly performance reports to include both activity in that quarter and any planned activity in the following quarter.</p> <p>This activity includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	Staff have established a connection with the Commission for Financial Capability, responsible for specialist capacity building on financial literacy to community groups. The commission is particularly focussed Pacific, Maori and hard-to-reach ethnic communities. Planning is underway for the commission to fund and work with a Pacific group in Mangere to translate information into Samoan to enable older community members to acquire and pass on knowledge in the commission's programmes. The commission also has a strong prevention focus on equipping youth to navigate complex financial systems. Other activity includes: - engaging communities in preparation for the council's long-term plan - working with council staff and Manukau Rugby League to investigate the feasibility of a home base, including a youth facility on Norana Reserve - providing support to youth involved in a Do Good Feel Good Youth Project, connected to Healthy Families (Ministry of Health funded initiative), and who are wanting involvement in the development of their local park (Imrie Park) - supporting the Youth Connections team in the recruitment of unemployed youth for the Youthfull website.
495	CS: ACE: Arts & Culture	Art in Public Places Opportunities	Deliver projects, such as the Pop temporary arts activation series in the Māngere-Ōtāhuhu Local Board area.	Not scheduled	LDI: Opex	\$ 20,000	In progress	Green	The local board were presented with three options for art in public places, including 'POP Marbles', 'POP Ping Pong' and 'POP Riders'. They identified Mangere Town Centre, Mangere Bridge and Ōtāhuhu Town Centre as desired locations for the project. Planning for the event is underway and staff will provide an updated during Q2.
493	CS: ACE: Arts & Culture	Arts Broker Programme	Engage an arts broker to support a range of community art programmes to be delivered across the local board area. Activities will support community-led projects with an emphasis on reflecting local diversity. A proposed work programme to be presented to the local board for approval, including an analysis of the FY 2016/2017 work programme.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 100,000	In progress	Green	The arts broker contract concluded on September 30, and the current brokers decided not to renew the contract for FY18. Their annual report will be presented to the local board during Q2. Recruitment has commenced for a replacement and staff will update the local board in Q2.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
628	CS: ACE: Community Empowerment	Build capacity: business improvement districts safety activities MO	<p>Fund activities for five business associations operating Business Improvement Districts (BIDs) in the Māngere-Ōtāhuhu Local Board area:</p> <ul style="list-style-type: none"> - Māngere Town Centre - Māngere East Village - Māngere Bridge - South Harbour - Ōtāhuhu Town Centre. <p>Activities will include:</p> <ul style="list-style-type: none"> • enhancing the capacities of business associations to achieve wider economic and safety outcomes, as outlined in their strategic plans • management and oversight by business associations of council's safety camera systems (CCTV maintenance budget). <p>Note: the 2017/2018 budget figure shown for this activity line item includes an additional \$9,158 deferral from 2016/2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 271,158	In progress	Green	Accountability reports from 2016/2017 financial year have been received and forwarded to the local board lead for the five Māngere Ōtāhuhu business improvement districts. A report will be brought to the local board in Q2, recommending an implementation plan for allocation of 2017/2018 funding for economic development initiatives and town centre safety activity. This will include a breakdown of proposed budgets and CCTV maintenance costs. Note that an additional \$9,158 deferral from 2016/2017 was confirmed in Q1.
629	CS: ACE: Community Empowerment	Build capacity: Citizens Advice Bureau Ōtāhuhu Agency	Fund Citizens Advice Bureau Ōtāhuhu Agency to provide advice services for local residents.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 26,000	In progress	Green	Funding for the Otahuhu CAB has been processed, following the submission of their first quarter report. The CAB received 1,445 enquiries during Q1 (up significantly from the 569 enquiries received Q1 in 2016/2017). Of these enquiries, 789 were for Justice of the Peace services. This has been attributed to the promotion of the CAB and its services at local community events and advertisements in local newspapers. Emerging issues include providing assistance in completing immigration forms and helping clients to write their CVs. Both types of requests are time consuming and impact on providing an effective service, with only one interview room, which is often occupied for prolonged periods assisting clients in a confidential environment.
631	CS: ACE: Community Empowerment	Build capacity: community-led economic development - social Enterprise	<p>Fund Māngere Ōtāhuhu Social Enterprise Collective (MOSEC) to further develop Māori and Pasifika cultural enterprises' capacity and capability:</p> <ul style="list-style-type: none"> - extend MOSEC's reach to have more diverse participation - help MOSEC's community-led activities to become more sustainable - engage with local marae to identify opportunities for social enterprise activity - increase fledgling enterprises' capacity to become economically sustainable. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	The Māngere-Ōtāhuhu Social Enterprise Collective (MOSEC) met on 6 September to plan activities for 2017/2018. Proposed activities include recruitment of a project coordinator and mentor, waterfront container pop-up shop and further customer development activities. Staff will present the proposed activities at an 11 October local board workshop. This will be followed by a report to the board's October business meeting. The report will seek approval to allocate funding (\$30,000 - to an umbrella group) to recruit and manage a co-ordinator to assist MOSEC to realise its objectives for 2017/18, and act as a mentor for MOSEC members.
2798	CS: ACE: Community Empowerment	Build capacity: community-led response to alcohol licensing and advertising (MO)	<p>Provides policy support and advice to members of the community engaged in alcohol licensing advocacy and objections.</p> <p>The project is implemented under a contract negotiated in 2014 and managed by Local Board Services Department.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	Staff have provided assistance to community groups to raise objections for the sale of alcohol with the District Licensing Authority (DLC): three applications for renewal of off-licenses and one for a new premise. Hearing dates for these are pending. The DLC granted the renewal of one licence with variation to conditions in July 2017.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
632	CS: ACE: Community Empowerment	Build capacity: Māngere Ōtāhuhu – Mara Kai projects	<p>Fund infrastructure and build community groups' capacity so local community gardens are sustainably run:</p> <ul style="list-style-type: none"> - enable community groups to investigate council and other funding opportunities - work with existing groups to continue community gardening activities - build community connections through growing, harvesting and sharing locally produced kai - collaborate across council to enable community garden projects. <p>Note: 2017/2018 budget figures shown also includes teaching gardens activities, including \$12k deferral from 2016/2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 39,000	In progress	Green	<p>Activities during Q1 include: - Massey Homestead kitchen garden has now been designed and will be planted during spring. - Māngere Mountain Education Trust established a test plot for Pacific and Maori cultural plants used for craft and cuisine. - Te Puea Marae kitchen gardens have been re-established. CIDANZ/ Old School programme to develop backyard gardens stalled, due to busy families being unable to fully commit time. - Old School Teaching Gardens are working with Naylor's Road families to establish home gardens. - The application from the Maliumai Trust for a new community garden on Calvert Reserve is being progressed by council staff. - Staff are scoping mara kai projects for 2017/2018 for discussion at an October local board workshop. - Upcoming projects include a partnership with Māngere Central Primary School, teaching pupils about gardening. Note that \$12k deferral (teaching gardens) from 2016/2017 was added in Q1.</p>
2003	CS: ACE: Community Empowerment	Build capacity: sale of alcohol harm reduction forum	<p>Fund a community organisation to facilitate a forum to build community capacity to understand issues relating to the establishment of outlets selling alcohol. The forum will seek to empower the community to input into the decision-making processes around alcohol licensing.</p>	Q1;Q2;Q3;Q4	Currently unfunded	\$ 2,500	In progress	Green	<p>Staff commenced planning in Q1 to consider how community groups could deliver this work going forward. This includes working with the Community Action for Youth and Drugs (CAYAD) team based within our Community Empowerment Unit to support this work. Planning will be finalised in Q2.</p>
633	CS: ACE: Community Empowerment	Build capacity: youth participation (MO)	<p>Partner with local youth to develop, support and mentor them to have influence in local board decision-making and activities, and to meet the needs of local youth. Fund the following initiatives:</p> <ul style="list-style-type: none"> - a school scholarship programme with an arts and culture focus - capacity building of Ōtāhuhu Māngere Youth Group (OMYG) to deliver youth-led activities - other youth-led initiatives that encourage youth-participation. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	<p>The Ōtāhuhu Māngere Youth Group (OMYG) is progressing towards becoming a legal entity. Planning of their 2017/2018 work programme is in progress with a budget allocation of \$5,000 - this includes recruitment for further membership to the group. OMYG requires an external facilitator to do strategic planning and capacity building with the members with a view to sustainability (\$2,500 allocated). An update report on programmes delivered at the Old Ōtāhuhu Library was provided to the local board in Q1. A Youth Forum is being planned for November 2017, in collaboration with Māngere-Ōtāhuhu Local Board Engagement Officer, regarding consultation for input into the Long-Term Plan, and sharing of information with local youth on topics of interest. A budget of \$2,500 has been allocated to help with this consultation. The local board's youth scholarship scheme will commence once the application process has been finalised. The budget for the scholarship scheme will be \$10,000.</p>
453	CS: ACE: Events	Citizenship Ceremonies - Mangere Otahuhu	<p>Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.</p>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 13,994	In progress	Green	<p>The Civic Events team delivered citizenship ceremonies on three occasions during Q1.</p>
433	CS: ACE: Community Empowerment	Community Grants	<p>Funding to support local community groups through contestable grants.</p> <p>Allocate funding in line with Māngere-Ōtāhuhu community grant priorities.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 202,000	In progress	Green	<p>The round one quick response was completed in Q1. \$12,617 was allocated, leaving a total of \$189,383.00 for the remaining grant rounds.</p>
2178	CS: ACE: Advisory	Community Response Fund - Māngere-Ōtāhuhu	<p>Discretionary fund to respond to community issues as they arise during the year</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 98,000	In progress	Green	<p>No allocations in Q1</p>

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
403	CS: ACE: Community Places	Community Venues MO - participation increase	Develop a network wide marketing strategy to increase participation within community venues in the Local Board area based on relevant and current research.	Q1;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Staff have identified the need and value of understanding hirer satisfaction and experiences. Staff developed a survey which will be sent out monthly to both causal and regular hirers from Q2 to gain insights from customers experience with council-managed venues. Q1 statistics are based on the first two months of FY2018 and one month of estimates. Visitor numbers have decreased slightly compared to last year.
735	CS: ACE: Community Empowerment	Community-led placemaking: (Otahuhu-Middlemore) Spatial Priority Area	<ul style="list-style-type: none"> - Engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation. - Strengthen community-led placemaking and planning initiatives within the SPA area. - Develop innovative ways to engage with communities that have not traditionally participated in council decision-making. 	Q1;Q2;Q3;Q4	Currently unfunded	\$ -	In progress	Green	Staff are continuing to participate regularly in Spatial Priority Area (SPA) meetings, including those discussing a needs assessment of community facilities in Ōtāhuhu. The next step in the implementation of SPA activities is to consider the Portage Route project and related environmental matters - this is a long-term project with staff engaging with mana whenua.
634	CS: ACE: Community Empowerment	Community-led placemaking: activation of parks	<p>Enable community-led action to increase diverse participation in Yates, Miami and Boggust Parks, Māngere:</p> <ul style="list-style-type: none"> • work with communities to achieve a greater sense of ownership and reduce anti-social behaviour • encourage community participation in council decision-making processes • enable communities to achieve community led aspirations. <p>Note: the 2017/2018 budget figure shown in this activity line item includes an additional \$8k deferral from 2016/2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 28,000	In progress	Green	A community-led event was held at Yates Reserve on 16 September with the theme of waste minimisation. There was strong community engagement. The event included showcasing of interactive fitness classes, and the handing over of a new Mangere community patrol car to the community. Volunteers were involved from the local church, Strive Community Trust, police, community support groups and local board members attended. An event is planned for Miami Reserve on 25 November. Hip-hop station RepFM will manage and co-ordinate the event. The Rise Up Chartered School continues to be involved in the activation of the park. The community working committee for the activation of Boggust Park continues to grow in capacity. The committee is planning a Family Health Day Event at the park on 4 November 2017. Local schools are being invited to perform, and a number of health providers have confirmed their attendance. The budget for this event will be \$5,000. Note that it was confirmed in Q1 that this activity line item includes an additional \$8k budget deferral from 2016/2017.
448	CS: ACE: Community Places	Evaluation of Whare Koa work programme	Evaluate the work programme to understand whether the centres are delivering the outcomes agreed, and what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	The Mangere BikeFIT programme held at Whare Koa Mangere Community House was evaluated in Q1. The evaluation confirmed the importance of the programme and there has been a positive impact for participants as they have gained new skills such as road safety, fixing bikes and keeping fit. Feedback received include: it would make it better having a bike track, upgrade park for bikes and more volunteers and better promotion to get more people involved. In Q2, an evaluation of other health and wellbeing, and diversity programmes will be completed.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
22	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Externally Delivered Christmas Events)	<p>Funding to support community events through a non-contestable process.</p> <ul style="list-style-type: none"> - Māngere East Festival \$3,000 (Māngere East Access Trust) - Māngere Town Centre \$3,000 (Māngere Town Centre BID) - Māngere Santa Parade \$3,000 (Māngere Bridge Progressive Business Association Inc) - Ōtāhuhu Christmas Celebration \$3,000 (Ōtāhuhu Business Mainstreet Association) 	Q2	LDI: Opex	\$ 12,000	In progress	Green	Funding agreements have been completed for all events in this fund. The fund is \$12,000 in total. Payment of grants is in progress.
21	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Externally Delivered Events)	<p>Funding to support community events through a non-contestable process.</p> <ul style="list-style-type: none"> - Ōtāhuhu Family Fun Day \$10,000 (Ōtāhuhu Steering Group) - Māngere East Cultural Festival (\$4,000 Māngere East Access Trust) - St. Patrick's Day \$1,000 (Māngere Bridge Progressive Business Association Inc) - World Diabetes Day \$2,500 (Māngere Community Health Trust) - Māngere Town Centre Arts Festival \$3,000 (Māngere Town Centre BID) - Māngere Bridge Food & Wine Festival \$3,500 (Māngere Bridge Progressive Business Association Inc) - Counties Manukau Sporting Excellence Awards \$3,000 (CM Sport Foundation) - Eye on Nature \$5,000 (Manukau Beautification Trust) - Ethnic Food Festival \$5,000 (Ōtāhuhu Business Mainstreet Association) - Portage Crossing \$5,000 (MUMA). <p>Total \$42,000</p>	Not scheduled	LDI: Opex	\$ 42,000	In progress	Green	Funding agreements have been completed for six events with \$30,000 either paid out across the six or currently awaiting payment. The remaining three agreements, totalling \$12,000, are expected to be completed and paid out in Q2.
23	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Movies in Parks at David Lange)	<p>Programming and delivery of a Regional Movies in Parks series event at David Lange Park.</p> <p>Funded as a line item for \$12,000 per movie.</p>	Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	Planning for the Movies in Parks series is on track. David Lange Park has been booked for Friday 16 February. Public screening licence for "Hidden Figures" has been approved. Regional sponsorship will be confirmed in October. Regional marketing will commence in November with specific event advertising starting three weeks prior to each event.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
24	CS: ACE: Events	Events Partnership Fund - Māngere-Ōtāhuhu (Movies in Parks at Sturges Park)	Programming and delivery of a Regional Movies in Parks series event at Sturges Park. Funded as a line item for \$12,000 per movie.	Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	Planning for the Movies in Parks series in on track. Sturges Park has been booked for Friday 26 January. Public screening licence for "Spiderman Homecoming" has been approved. Regional sponsorship will be confirmed in October. Regional marketing will commence in November with specific event advertising starting three weeks prior to each event.
276	CS: ACE: Community Places	Funding Agreement - Ngā Tapuwae Community Centre	A two year term agreement with Strive Community Trust to facilitate and deliver work plan outcomes, including activities and programmes at Ngā Tapuwae Community Centre for the years 2017-2019, commencing 1 July 2017 and terminating 30 June 2019. <i>Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</i>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 116,821	In progress	Green	Payment was made to Ngā Tapuwae Community Centre. Strive advised that the Strive Training Academy (STA) programme has ended. After 20 years in this area Strive have helped hundreds of students into jobs or higher vocational training. Each year there have been more issues with the behaviour of students in the programme. Q1 has see the commencement of STRIVE's Emergency Housing programme. Planning for the regional hui will commence in Q2.
285	CS: ACE: Community Places	Funding agreements - Ōtāhuhu Town Hall Community Centre	A one year term agreement with Ōtāhuhu Town Hall Community Centre Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Ōtāhuhu Town Hall Community Centre for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018. <i>Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</i>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 92,632	In progress	Green	The Otahuhu Town Hall Community Centre Manager reports that the Family Fit Club programme is proving very popular and we have secured funding for next term with Counties Manukau Sport Foundation. The Youth Drivers Licence class has ended for the term with 8 participants successfully gaining their drivers licence. Planning for the regional hui will commence in Q2.
284	CS: ACE: Community Places	Licence to Occupy and Manage - Ngā Tapuwae Community Centre	A two year term with Strive Community Trust for operation of Nga Tapuwae Community Centre: 255 Buckland Road, Māngere, Auckland being SEC 1 SO 423773 & SEC 2 SO 423773 & SEC 3 SO 423773 & SEC 4 SO 423773 & SEC 5 SO 423773 for the years 2017-2019, commencing 1 July 2017 and terminating on 30 June 2019. i)Rent- \$1.00 plus GST per term if requested. ii) All other terms and conditions in accordance with the Auckland Council Community Occupancy Guidelines July 2012.	Q2	ABS: Opex	\$ -	In progress	Green	No update is required for Q1 and will be provided in Q2, after the licence is agreed upon and signed.
286	CS: ACE: Community Places	Licence to Occupy and Manage - Ōtāhuhu Town Hall Community Centre	A one year term to Ōtāhuhu Town Hall Community Centre Incorporated for operation of Ōtāhuhu Town Hall Community Centre:12-16 High Street, Ōtāhuhu being Part Allot 9 Sec 3 Vill of Ōtāhuhu for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018. i)Rent- \$1.00 plus GST per term if requested. ii) All other terms and conditions in accordance with the Auckland Council Community Occupancy Guidelines July 2012.	Q2;Q3	ABS: Opex	\$ -	In progress	Green	No update is required for Q1 and will be provided in Q2, after the licence is agreed upon and signed.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
485	CS: ACE: Events	Local Civic Events - Mangere-Otahuhu	Delivering and/or supporting civic events within the local board area	Q1;Q2;Q3;Q4	LDI: Opex	\$ 7,000	In progress	Green	The King Tawahiao cottage blessing and opening was held on 22 July at dawn. This was a significant event with many iwi represented. The cottage was opened and plaque unveiled by the Maori King's son, Te Ariki Tamaroa. Over 100 people attended the ceremony.
494	CS: ACE: Arts & Culture	Mangere Arts Centre-Business Plan Initiatives	Deliver projects and initiatives in line with the facility business plan (\$40,000) Includes carry-forward \$15,864 from FY17	Q1;Q2;Q3;Q4	LDI: Opex	\$ 55,864	In progress	Green	Work began to deliver free school holiday workshops and performances in puppeteering in conjunction with the Maori puppetry company 'Akee Productions'. Planning is underway to deliver musical performances in the courtyard during Q3. Carry-forward was confirmed in September 2017.
491	CS: ACE: Arts & Culture	Māngere Arts Centre operations- ABS Māngere Arts Centre Gallery	Curate exhibitions with supporting public programming. Coordinate a venue for hire that hosts a programme of theatre, dance and music events. Provide mentoring and support to performing artists, organisations and the community.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 474,896	In progress	Green	The Mangere Arts Centre received a total of 18,055 visitors, delivered 7 programmes with 472 participants, 1 of which had a Maori outcome, and staged 87 performances to 10,341 attendees. Highlights from Q1 included a week of performing art classed held by students from Te Wananga o Aotearoa, and the start of open Mic nights held every Monday in the Gallery run by The Community Café.
492	CS: ACE: Arts & Culture	Metro Theatre (Mangere East Hall) Venue For Hire	Provide a venue for hire that complements the offering of space at Mangere Arts Centre.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Metro Theatre saw 14,160 visitors, and continued to be hired by a range of community groups including those from the education, arts and health sectors. A swipe card system was installed at the venue to allow electronic access to the hall.
2000	CS: ACE: Community Empowerment	Respond to Maori aspirations - Maori responsiveness (MO)	- Engage with mana whenua, mataawaka and local board members to identify appropriate projects that respond to Māori aspirations in a practical and effective way. - Align with the multi-board Māori Input Into Local Board Decision Making Group and recommendations that the group have made. This includes work to finalise 2017 local board plans to set and agree expectations, identify common ground and opportunities for ongoing collaborative support and partnership. - Engage with mataawaka groups to identify needs of urban Māori.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	Discussions are being held between staff and Makaurau Marae regarding ways to support and encourage artists in Mangere Otahuhu with a focus on Maori and Pacific art fusion and social enterprise.
489	CS: ACE: Arts & Culture	Signature Event - Māngere-Ōtāhuhu	Develop and deliver, Māngere-Ōtāhuhu event. (Previously the Arts Jam was delivered.) Aims to be a free, family fun event.	Q3	LDI: Opex	\$ 60,000	In progress	Green	Staff have updated the local board on the capacity building work commencing in the lead up to the signature event, and details regarding the final event. The delivery of the event is scheduled for Q2.
404	CS: ACE: Community Places	Venue Hire Service Delivery - MO	Provide and manage venues for hire and the activities and opportunities they offer by: 1. managing the customer centric booking and access process 2. aligning activity to local board priorities through management of the fees and charges framework. These include whether: - activities contribute to community outcomes offered by not-for-profit and community groups, and/or - 50% of the activity participants are from the local board area, and/or - is the activity of religious ministry, and/or - is the charge to participants great than \$5.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Staff are been discussing and considering insights from research undertaken around non users of venues for hire. Key opportunities for further investigation include: -Capitalise on strengths in positioning – family friendly, local and convenient, affordable -Improve the condition and amenity to meet expectations -Develop our offer and tailor to meet distinct interests -Provide simple package options -Develop a digital solution to promote both venues and activities -Drive repeat business, share experiences, satisfaction and reach new customers Staff will start to develop improvement plan in Q2 and Q3.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
447	CS: ACE: Community Places	Whare Koa (Māngere Community House) Work Plan	Deliver the work programme of activities at Whare Koa with a focus on health and wellbeing, diversity and young people	Q1;Q2;Q3;Q4	ABS: Opex	\$ 24,692	In progress	Green	Health and Wellbeing programmes at Whare Koa have continued to be popular, including: - Pasifika Zumba - Mangere BikeFIT's Founder 'Mr T' is one of five finalists for Outstanding Contribution to a Bike Friendly Future Award. The winners will be announced at the Asia Pacific Cycle Congress dinner in Christchurch on 19 October. - diversity programmes included: Cook Islands Language Week and Tongan Language Week Celebrations. Both were well attended, an opportunity for groups to celebrate their identity and exhibit their arts and crafts. Staff and volunteers will start planning a Whare Koa Whanau Open Day proposed for February 2018 to showcase our current programmes to local residents.
626	CS: ACE: Community Empowerment	Youth Connections (MO)	Collaborate with multiple sectors to support youth from secondary education through pathways to employment and or entrepreneurship. Close the gap between youth and business, through work readiness with local Maori youth and sharing learnings and insights to enable youth ready business. Provide local opportunities to improve social and economic outcomes for the Māngere-Ōtāhuhu Local Board area. Aiming for all youth to be meaningfully engaged in education, employment or training and have clear and viable employment pathways. Note: \$60k budget is net LDI - revenue has yet to be confirmed.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 60,000	In progress	Green	The Future Ready Summit in July had over 200 business representatives from across Auckland attending. The Summit provided an opportunity to educate business about the benefits and savings from investing in youth as the future workforce. The Youth Employer Pledge now has 70 business partners, with the Waitemata, Auckland and Counties-Manukau District Health Boards being the most recent to commit to the pledge. In partnership with Auckland Transport (who fully funded the course) an online driver licensing course (Road to Work) was launched on the YouthFull website. Youth Connections presented at Ministry of Pacific Peoples. The Ministry of Pacific People introduced Youth Connections to four youth service providers with Pacific Employment Support Services (PESS) contracts. Youth Connections presented to the PESS Governance Group meeting on 16 August. Agreement reached to collaborate on employment outcomes for Maori and Pasifika youth regionally. This will likely provide benefits to youth in Māngere-Ōtāhuhu and Ōtara-Papatoetoe local board areas in particular. JobFest will be held on 11 October in West Auckland. Youth Connections have developed a pilot programme to engage, train and support young people from across Auckland so that they are best placed to benefit from all of the opportunities JobFest has to offer.
Community Facilities: Build Maintain Renew									
2889	CF: Investigation and Design	12-16 High Street, Otahuhu - building works	This project is carried forward from the 2016/2017 work programme, previous ID 4496	Q1;Q2;Q3;Q4	LDI: Capex	\$ 27,000	Completed	Green	Project completed.
2385	CF: Investigation and Design	3 Alexander Street, Otahuhu - refurbish interior and exterior	Otahuhu Plunket Rooms. Full interior and exterior refurbishment	Q3;Q4	ABS: Capex	\$ 50,000	Approved	Green	Current status: Scoping project. Next step: Develop business case.
2931	CF: Project Delivery	Boggust Park - install toilet block	Two year programme to Design and Built a toilet block at Boggust Park This project is carried forward from the 2016/2017 work programme, previous ID 3222	Q1;Q2;Q3;Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Location of the toilet has been confirmed by the local board and detailed design is under way. Next steps: Tender for physical works.
2394	CF: Investigation and Design	Frank Grey Esplanade Reserve - renew coastal assets	Renew coastal assets. This project is carried-over from the 2016/2017 programme (previous ID 3223).	Not scheduled	ABS: Capex	\$ 20,000	Deferred	Red	Risks/ issues This project has been deferred to future years as there was insufficient budget to deliver this project within this financial year. Following the local board's approval of the work programme, all projects were assessed and re-prioritised to align within local board budget. Low priority projects have subsequently been deferred to next years' work programme. We will still try to deliver them earlier if it's possible under the Risk Adjusted programme Project scoping is yet to be defined.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2395	CF: Project Delivery	Harania/Marys Reserve - renew foreshore	Harania/Marys Foreshore Reserve - renew path. This project is carried-over from the 2016/2017 programme (previous ID 3224).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current status: Initial stage works complete. Final section of walkway to be completed summer 2017/2018. Next steps: Undertake physical works of remaining walkway section.
3028	CF: Project Delivery	John Mcanulty Reserve - renew structures - design phase	Structural renewals at John Mcanulty reserve This project is carried forward from the 2016/2017 work programme, previous ID 3225	Q1;Q2;Q3;Q4	ABS: Capex	\$ 11,000	Completed	Green	Current status: Designs completed. Next steps: Physical works.
2396	CF: Investigation and Design	Kiwi Esplanade - renew boat ramp toilets	Renew boat ramp toilets. This project is carried-over from the 2016/2017 programme (previous ID 3227).	Q2;Q3;Q4	ABS: Capex	\$ 5,000	Approved	Green	Current status: Business case is underway. Next steps: Planning phase - creating a project plan.
3067	CF: Project Delivery	Mangere Arts Centre - install air conditioning	Description of the work supply & installation of heat pumps in café, reception foyer and theatre lobby; application of insulating film to all windows; installation of glazing/doors to separate reception foyer and theatre lobby. This project is carried forward from the 2016/2017 work programme, previous ID 3564	Q1;Q2;Q3;Q4	ABS: Capex	\$ 28,000	In progress	Green	Current status: Obtaining building consent to install glazed doors and partition. Next steps: Obtain consent, install doors and partition.
2387	CF: Investigation and Design	Mangere Arts Centre - renew lighting and theatre floor	Renew lighting and theatre floor to reduce maintenance and ensure the facility is fit for purpose.	Q2;Q3;Q4	ABS: Capex	\$ 95,000	Approved	Green	Current status: Investigation and design. Next steps: Write business case.
2388	CF: Project Delivery	Mangere Community House - refurbish and extend house	Extend community house. Reconfigure existing layout. Remove garage. Refurbish throughout. This project is carried-over from the 2016/2017 programme (previous ID 250).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 300,000	Approved	Amber	Risk/ issues Project is currently still in being scoped and will likely require local driven initiative funding if benefits are realised from the community services analysis. Current status: Community Services undertaking cost benefit of proposed extension of the building. Next steps: Finalise overall scope of project and what is likely to be needed to deliver.
3068	CF: Project Delivery	Mangere Fun Pool - renew car park	Renewal of asphalt hard surface This project is carried forward from the 2016/2017 work programme, previous ID 3229	Q1;Q2;Q3;Q4	ABS: Capex	\$ 20,000	Completed	Green	Project completed.
2397	CF: Project Delivery	Mangere Mountain Education Centre Renewals	Mangere Domain, Mangere Mountain and Mangere Mountain Education Centre -renew signs, paths and furniture. This project is carried-over from the 2016/2017 programme (previous ID 3230).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 36,709	In progress	Green	Current status: Iwi walkover completed, requirements identified. Next step: Apply for consents.
2389	CF: Investigation and Design	Mangere Old School Hall - refurbish floors and walls	Interior refurbishment including the floors, walls and ceilings	Q2;Q3;Q4	ABS: Capex	\$ 10,000	Approved	Green	Current status: Business case development. Next steps: Heritage stakeholder engagement and other planning checks to be undertaken.
3069	CF: Project Delivery	Mangere Otahuhu - renew car parks FY17	Hard surface renewals at: Blake Road Reserve & Curlew Bay Foreshore Reserve&Moyle Park&Old School Reserve This project is carried forward from the 2016/2017 work programme, previous ID 3232	Q1;Q2;Q3;Q4	ABS: Capex	\$ 175,000	In progress	Green	Current status: Tender. Next steps: Physical works.
3070	CF: Project Delivery	Mangere Otahuhu - renew courts FY17	Half Basket Ball Court Renewal This project is carried forward from the 2016/2017 work programme, previous ID 3234	Q1;Q2;Q3;Q4	ABS: Capex	\$ 39,800	In progress	Green	Current status: Physical works contract awarded. Next steps: Physical works.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3071	CF: Project Delivery	Mangere Otahuhu - renew equipment FY17	Mangere Otahuhu Equipment Renewals FY17-18 This project is carried forward from the 2016/2017 work programme, previous ID 3235	Q1;Q2;Q3;Q4	ABS: Capex	\$ 27,000	In progress	Green	Current status: Physical works contract awarded. Next step: Physical works on site.
3072	CF: Project Delivery	Mangere Otahuhu - renew path FY17	Footpath renewals across various park locations This project is carried forward from the 2016/2017 work programme, previous ID 3239	Q1;Q2;Q3;Q4	ABS: Capex	\$ 40,000	In progress	Green	Current status: Further path sections to be undertaken summer 2017/2018. Next steps: Construct future sections for renewal over summer months as ground conditions improve.
2404	CF: Project Delivery	Mangere Otahuhu - renew structures FY17-18	John Mcanulty Reserve, Old School Reserve, Ridgemount Rise retaining wall and step renewals. Design in 2017/2018 and physical works in 2018/2019. Details to be provided before the end of the calendar year. This project is carried-over from the 2016/2017 programme (previous ID 3241).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 30,000	Completed	Green	Current status: Project completed.
2403	CF: Project Delivery	Mangere Otahuhu Centre Park - renewals	Mangere Centre Park carpark, path rubbish bin and seats renewals. This project is carried-over from the 2016/2017 programme (previous ID 3231).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 500,000	Completed	Green	Current status: Project completed.
3073	CF: Project Delivery	Mangere Otahuhu renew furniture FY17	Various Mangere Otahuhu Furniture renewals This project is carried forward from the 2016/2017 work programme, previous ID 3236	Q1;Q2;Q3;Q4	ABS: Capex	\$ 7,150	Completed	Green	Current status: Physical works on going to be completed by September 2017. Next steps: Project completed.
2398	CF: Investigation and Design	Mangere Town Centre - renew rubbish bins	Mangere Town Centre grounds - renew rubbish bins. This project is carried-over from the 2016/2017 programme (previous ID 3242).	Not scheduled	ABS: Capex	\$ 18,200	Cancelled	Red	Risks/ issues: This project record was cancelled as the project was completed in the 2016/2017 financial year. Current status: This project record was cancelled as the project was completed in the 2016/2017 financial year.
2399	CF: Investigation and Design	Māngere Town Centre - renew street furniture 2017-18	Renew street furniture	Not scheduled	ABS: Capex	\$ 18,200	Cancelled	Red	Risks/issues: This project was delivered in the 2016/2017 financial year so there is no requirement for this work to take place. Current status: This project was delivered in the 2016/2017 financial year so there is no requirement for this work to take place. Next steps: None
2390	CF: Investigation and Design	Mangere Town Centre Library - comprehensive renewal	Replace carpet and vinyl. Repaint previously painted surfaces. Refurbish shared lunchroom	Q2;Q3;Q4	ABS: Capex	\$ 10,000	Approved	Green	Current status: Business case is underway to scope requirements. Next steps: Develop and consider options based on the site investigation to determine the best and most effective approach to this renewal where significant work is required.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3074	CF: Project Delivery	Mangere Town Square Offices - upgrade to create new offices	Description of the work office alterations and refurbishment, improvement of fire systems. This project is carried forward from the 2016/2017 work programme, previous ID 3616	Q1;Q2;Q3;Q4	ABS: Capex	\$ 79,000	In progress	Amber	<p>Risks/issues The ground floor accessibility alterations may prove unfeasible because of the increased cost and additional space requirement. This would reduce the scope of the first floor works to be roof repairs and redecoration only.</p> <p>Current status: Obtaining concept and cost estimate to make ground floor entry accessibility compliant and to carry out first floor alterations.</p> <p>Next steps: Obtain concept and cost estimate, present to local board.</p>
2391	CF: Investigation and Design	Mangere-Otahuhu - FY18 renew libraries furniture, fittings and equipment	Mangere Town Centre Library	Not scheduled	ABS: Capex	\$ 74,700	Cancelled	Red	<p>This record has been cancelled as the project has been merged with Mangere Town Centre Library comprehensive renewal. Please refer to SharePoint ID 2390 for an update/ commentary.</p> <p>Current status: This record has been cancelled as the project has been merged with Mangere Town Centre Library comprehensive renewal. Please refer to SharePoint ID 2390 for an update/ commentary.</p> <p>Next steps: None</p>
2400	CF: Investigation and Design	Mangere-Otahuhu - renew car parks 2017-19	Mangere Recreation Centre and Old Otahuhu Recreation Centre car parks. Investigation and design in year one; physical works in year two. Details to be provided by end of calendar year. This project is carried-over from the 2016/2017 programme (previous ID 3233).	Q2;Q3;Q4	ABS: Capex	\$ 17,705	Approved	Green	<p>Current status: Scoping.</p> <p>Next steps: Writing business case.</p>
2401	CF: Investigation and Design	Māngere-Otahuhu - renew park furniture and fixtures 2017-18	Norana Park, Otahuhu College Memorial Field, Schroffs Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3238).	Q2;Q3;Q4	ABS: Capex	\$ 50,000	Approved	Green	<p>Current status: Scoping.</p> <p>Next step: Writing business case.</p>
2402	CF: Investigation and Design	Māngere-Otahuhu - renew park roading and car parks 2017-18	Renew park roading and car parks at Mangere Recreation Centre and Old Otahuhu Recreation Centre	Q2;Q3;Q4	ABS: Capex	\$ 17,705	Cancelled	Red	<p>Risks/issues Project to be cancelled as these assets were renewed in 2015/2016.</p> <p>Current status: Project is not required as the assets were renewed in FY 2015/2016 and will not require renewal for the next 7-10 years. Next steps: Project to be cancelled.</p>
1656	CF: Operations	Māngere-Ōtāhuhu Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	Approved	Green	<p>The new full facilities contract started on 1 July. The contractor has been proactive in edging pathways, maintaining playgrounds and mowing sports fields. The relatively high rainfall (e.g. July 120-149 per cent of norm) has presented some challenges, including preparing for the summer sports season. There has also been some ongoing challenges with security gates and litter bins, which staff are focusing on resolving. No significant operational building issues.</p> <p>Arboriculture: The beginning of the first quarter saw mobilisation of new contracts. A priority was ensuring requests for service were effectively managed, particularly after hours emergency response. Replacement tree planting was completed over July/August. Annual inspections of street and park trees has commenced which will inform proactive programmes of tree maintenance. Ecological Restoration: A key focus of the first quarter has been the commencement of site assessments and the preparation of restoration plans for sites of ecological high value, working with other council departments and understanding volunteer activity on sites.</p>

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2386	CF: Project Delivery	Massey Homestead - full refurbishment	Redecorate throughout, renew kitchen and bathroom, renew lighting throughout, replace flooring in hallways, kitchen and upstairs offices. Redecorate rooms in former garage area. Renew heating throughout. This project is carried-over from the 2016/2017 programme (previous ID 248).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 400,000	In progress	Green	Current status: In tendering process for professional services for a conservation plan and restoration specification. Next steps: Appoint architect, begin design process.
3092	CF: Investigation and Design	Metro Theatre, Mangere East - renew heating	This project is carried forward from the 2016/2017 work programme	Q1;Q2;Q3;Q4	ABS: Capex	\$ 75,000	In progress	Green	Current status: Scope and costing being finalised. Next steps: Issue contract and monitor project to completion.
2405	CF: Project Delivery	Miami Street Reserve - demolish and rebuild toilet	Miami Street toilet renewal. This project is carried-over from the 2016/2017 programme (previous ID 3243).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 187,800	Completed	Green	Current status: Project completed.
3098	CF: Project Delivery	Moana Nui A Kiwa Leisure Centre - replace PA system	replace public address system This project is carried forward from the 2016/2017 work programme, previous ID 4549	Q1;Q2;Q3;Q4	ABS: Capex	\$ 22,000	In progress	Green	Current status: Awarded contract. Next steps: Monitor project to completion.
2392	CF: Investigation and Design	Moana-Nui-A-Kiwa Leisure Centre - comprehensive renewal	Comprehensive upgrade including full waterproofing epoxy of all outdoor pools; changing room extractor fan - install extractor fans in the aquatic change rooms; extend weights studio - extend to end of wall and replace current mirrors; fitness changing room auto window installation to help control condensation; fitness changing room extractor fan; repaint OSCAR room; replace stretch area carpet and particle room replacement; replace lean to roofs of the main stadium; exterior retainer walls between pools are failing and need replacing; replace BBQ area	Q2;Q3;Q4	ABS: Capex	\$ 120,000	In progress	Green	Current status: Business case approved. Next steps: Planning.
3115	CF: Project Delivery	Murphy Park - renew assets	Renewals -Paving , Amenity lights , retaining wall This project is carried forward from the 2016/2017 work programme, previous ID 3244	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current Status: Scoping in progress, consultant engaged. Next steps: Physical works.
2406	CF: Investigation and Design	Naylor's Esplanade Reserve - renew park structures	Renew park structures. This project is carried-over from the 2016/2017 programme (previous ID 3245).	Q2;Q3;Q4	ABS: Capex	\$ 66,000	Approved	Green	Current status: Scoping. Next steps: Write business case.
2407	CF: Project Delivery	Norana Park - develop walkways and paths	New walkways and shared paths through Norana Park, connecting Kiwi Esplanade - Māngere Bridge, to Favona. This project is carried-over from the 2016/2017 programme (previous ID 3386).	Q1;Q2;Q3;Q4	Growth	\$ 1,875,000	In progress	Green	Current status: Detailed design and consenting. Next steps: Procurement for physical works.
3122	CF: Project Delivery	Norana Park - install toilet - softball area	Demo existing toilet block Design and build toilet Block This project is carried forward from the 2016/2017 work programme, previous ID 3246	Q1;Q2;Q3;Q4	ABS: Capex	\$ 113,089	In progress	Green	Current status: Physical work completed and now in defect liability phase. Next steps: Handover and closure of project.
3123	CF: Project Delivery	Norana park- renew softball fences & fields	Softball fence renewal and ground levelling This project is carried forward from the 2016/2017 work programme, previous ID 4100	Q1;Q2;Q3;Q4	ABS: Capex	\$ 105,000	Cancelled	Red	Risks/issues Project has been cancelled due the service need of the asset not being required. Current status: Project has been cancelled due the service need of the asset not being required. Next steps: None
2408	CF: Investigation and Design	Old School Reserve - renew park roading and car parks	Renew park roading and car parks. This project is carried-over from the 2016/2017 programme (previous ID 3247).	Q2;Q3;Q4	ABS: Capex	\$ 2,470	Approved	Green	Current status: Investigation and design. Next steps: Writing business case.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3144	CF: Investigation and Design	Oruarangi Park - develop park facility	New park facility to support subdivision This project is carried forward from the 2016/2017 work programme, previous ID 3383	Q1;Q2;Q3;Q4	Growth	\$ 20,000	Approved	Amber	Risks/issues Define scope. Significant engagement works and design scope to be initiated for this project. Current status: Planning phase. Works are dependent on resolution with subdivision development before planning can progress. Next steps: Assign project manager for execution.
2409	CF: Project Delivery	Otahuhu Coastal - develop new general park	New park facilities to support subdivisions in special housing area. This project is carried-over from the 2016/2017 programme (previous ID 3384).	Q1;Q2;Q3;Q4	Growth	\$ 150,000	Approved	Green	Current status: Establishing design phase and stakeholder engagement. Next steps: Commence concept planning and design.
3145	CF: Project Delivery	Otahuhu Pool & Leisure Centre - minor comprehensive renewal	Renew HVAC Rooftop Protection ,CCTV, Chemical dosing system This project is carried forward from the 2016/2017 work programme, previous ID 4346	Q1;Q2;Q3;Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Design in progress. Next step: Physical works.
2393	CF: Investigation and Design	Otahuhu Pools and Leisure - renew automated balance tank floats	Balance tank relies on floats currently. To adjust these floats requires confined space permit to enter tanks. This project would mean that it could be done electronically.	Q2;Q3;Q4	ABS: Capex	\$ 41,849	In progress	Green	Current status: Business case. Next steps: Receive quotes.
2410	CF: Project Delivery	Otahuhu Portage - develop greenway link	As part of the Otahuhu priorities to develop the Otahuhu Portage greenways link. This project is carried-over from the 2016/2017 programme (previous ID 3385).	Q1;Q2;Q3;Q4	Growth	\$ 158,000	In progress	Green	Current status: Mana whenua engagement in process, to establish design stages moving forward. Next steps: Commence concept planning and design engagement with Mana Whenua.
2411	CF: Project Delivery	Peninsula Point Reserve - renew bridge and footpath	Peninsula Point Reserve path and bridge renewal. This project is carried-over from the 2016/2017 programme (previous ID 3248).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 150,000	In progress	Green	Current status: Consent awarded. Physical works being tendered. Next steps: Physical works to commence November 2017.
2412	CF: Investigation and Design	Schroffs Reserve - renew coastal assets	Renew coastal assets. This project is carried-over from the 2016/2017 programme (previous ID 3249).	Not scheduled	ABS: Capex	\$ 22,502	Deferred	Red	Risks/ issues This project has been deferred to future years as there was insufficient budget to deliver this project within this financial year. Following the local board's approval of the work programme, all projects were assessed and re-prioritised to align within local board budget. Low priority projects have subsequently been deferred to next years' work programme. We will still try to deliver them earlier if it's possible under the Risk Adjusted programme Project scoping is yet to be defined.
2413	CF: Project Delivery	Seaside Park - renew car park and furniture	Seaside Park car park, fence, rubbish bin, seats and tales renewal. This project is carried-over from the 2016/2017 programme (previous ID 3250).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 336,480	Approved	Green	Current Status: Scoping of works for the car parks, bollards and lights. Next steps: Costing to be put together.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3250	CF: Investigation and Design	Walter Massey Park - renew walkway and fitness equipment	Walter Massey Park walkway and fitness equipment renewal This project is carried forward from the 2016/2017 work programme, previous ID 4105	Q1;Q2;Q3;Q4	LDI: Capex	\$ 46,408	In progress	Amber	Issues/Risk Budget may not be sufficient but will be determined in engineer's estimate. Concept Path alignment may conflict with sports fields and or compromise tree roots. Current status: A contract for detailed design is underway to determine a viable alignment of a two metre wide concrete walkway. Undertake research and design to develop a suite of outdoor parks fitness equipment including consideration of principles of traditional Māori sports and physical exercise. Provide engineers estimate. Planning appraisal to determine consenting requirements will be done in conjunction with the design process. Next steps: Presentation of the concept design to the local board for feedback is planned for late November/early December 2017.
3277	CF: Project Delivery	Yates Road, Mangere East - renew toilets	Nature of the work: the demolition of existing block, and supply & installation of Exeloo toilet in its place. This project is carried forward from the 2016/2017 work programme, previous ID 4541	Q1;Q2;Q3;Q4	ABS: Capex	\$ 152,500	In progress	Amber	Risks/issues Late delivery likely in October as a result of using alternative traffic management plan. Current status: Resource consent obtained and traffic management plan for works is being prepared. Next steps: Demolish existing toilet, prepare site for new toilet unit.
Infrastructure and Environmental Services									
546	I&ES: Environmental Services	Bus Subsidies - Opportunity for schools to access our Experience Centres	Providing bus subsidies for the 36 public schools attend education for sustainability programmes at the six education experience centres across Auckland, including Ambury, Botanic Gardens and the Zero Waste Zone. The budget will provide individual bus subsidies up to a maximum of \$150 per school. As a guide, \$1,500 gives a contribution to 10 different schools to attend an experience centre.	Not scheduled	LDI: Opex	\$ 1,500	In progress	Green	In quarter one, marketing collateral was produced and distributed via email to principals and/or key sustainability teachers at some decile one and two schools in the local board area. Funds are awarded throughout the rest of the year on a first-come-first-served basis to up to 10 schools. Schools arrange their own transport and funds are paid directly to the school following their visit.
150	I&ES: Healthy Waters	Business waste minimisation education programme	To advise and work with small businesses on reduction of waste from their activities. This project will be delivered in tandem with the industry pollution prevention programme.	Not scheduled	LDI: Opex	\$ 20,000	In progress	Green	This project will commence in quarter three focusing on businesses in Ōtāhuhu.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
43	I&ES: Environmental Services	Healthy Rentals (Māngere-Ōtāhuhu)	The Healthy Rentals Project aims to improve the quality of rental housing and improve household energy efficiency. The programme is targeted at private rental properties with low housing quality, low income tenants, or tenants who have health conditions related to cold, damp housing. Landlords receive assistance to meet their obligations under the recent changes to the Residential Tenancies Act and provides incentives install insulation, clean heating and interventions to control dampness. The project : 1. Provides landlords with free independent, technical assessment of their rental property using a housing WOF model 2. Offers subsidies to landlords to make improvements that increase the overall energy efficiency and health of the rental home. The subsidy adds to existing schemes such as EECA "Warm up NZ" insulation subsidies and Retrofit Your Home, to further incentivise landlords to make improvements. 3. Educate tenants on how they can improve the health of their home and save money on their power bills through behaviour changes which they can take with them to future rental properties. Tenants are provided with a gift pack of items to support the goals of the programme.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	The 2016/2017 Healthy Rentals project was completed in quarter one expending all the carry forward funding. A summary project report will be supplied to the board at the beginning of quarter two. The 2017/2018 Healthy Rentals project will align with the district health board Healthy Homes Initiative. Alignment of the two projects will enable tenants to access to a wider range of products and services, for example installing shower flow restrictors or energy efficient light bulbs, and replacing gas heaters with more efficient electrical heaters. Local funding will enable landlords to receive reports on the condition of the home, and access to subsidies to improve energy efficiency such as ground sheets and insulation.
38	I&ES: Healthy Waters	Industry Pollution Prevention Programme - Māngere-Ōtāhuhu	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways. The location has yet to be identified but could be a revisit to an area to identify if recommendations from previous visits have been adopted.	Not scheduled	LDI: Opex	\$ 20,000	In progress	Green	This project is scheduled to commence in October 2017. A report summarising sites visited and any corrective actions suggested will be provided to the board upon completion.
39	I&ES: Healthy Waters	Manukau Harbour Forum - Māngere-Ōtāhuhu	To continue support for the Manukau Harbour Forum	Not scheduled	LDI: Opex	\$ 8,000	In progress	Amber	The forum is yet to agree its full work programme. A further work programme allocation report will be considered by the forum at its meeting on 20 October 2017. The Manukau Harbour Forum considered its work programme at its August 2017 meeting. Funding was approved for a communications programme with the forum reserving its decision on \$44,000 of budget until receipt of a report on the marine education programmes and funding of external programmes. Local board services department will look to incorporate the governance review of the forum within the wider Governance Framework Review currently underway.
51	I&ES: Environmental Services	Oruarangi - purchase of plants for restoration activity.	To fund planting along the Oruarangi awa. In particular, this budget will support the purchase of 3000 to 3500 plants from the Makaurau Marae nursery.	Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	A site audit with the contractor was carried out this quarter to check work completed last financial year. The focus for next quarter will be to engage with mana whenua kaitiaki representatives to discuss the project specifics.
107	I&ES: DPO	Ōtāhuhu town centre streetscapes upgrade	Town centre streetscape upgrade connecting with new public transport infrastructure, and Toia (recreation precinct).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 1,700,000	In progress	Green	Consultation on the second phase of the Ōtāhuhu streetscapes project closed on 6 September 2017. A summary of the consultation document will be completed in early October 2017.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
50	I&ES: Environmental Services	Otuataua - additional weed control	To undertake additional weed control at Otuataua.	Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	A site visit with the contractor has been completed to audit weed control work from last financial year. Further restoration opportunities will be scoped for this financial year with contractor. The focus for next quarter is to work with mana whenua kaitiaki representatives to scope their capacity to be involved.
49	I&ES: Environmental Services	Pukaki Crater - weed control and planting on crater rim	To protect a regionally significant cultural and ecological landscape. In particular, this project mitigates erosion risk to the urupa through a long term programme of weed control and associated re-planting with native species.	Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	A karakia was held on 24 August 2017 to signify the first tree planting at Te Pūkaki Tapu o Poutūkeka (Pūkaki Crater) and the beginning of physical works at the site. This was attended by mana whenua, local board members, Auckland Council staff and contractors. Fencing work and tree planting were carried out in quarter one, and will continue in the next quarter.
2039	I&ES: Healthy Waters	Tāmaki Estuary Environmental Forum (Māngere-Ōtāhuhu)	To develop the Tāmaki Estuary Action Plan in collaboration with the Tāmaki Estuary Environmental Forum.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	The first Tāmaki Estuary Environmental Forum will be held on Thursday, 6 October at the Anchorage Community Hall, Pakuranga. At this meeting, a facilitator will work with the forum to help identify its direction, and how the local funding can support achievement of the forum's objective.
46	I&ES: Environmental Services	Wai Care (Māngere-Ōtāhuhu)	To undertake riparian restoration and water quality monitoring of the Harania, Tararata, and Oruarangi awa working with schools.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	A summary report on the 2016/2017 Wai Care programme was provided to the board in July 2017. Schools and sites have been identified for the 2017/2018 programme scheduled to commence in quarter two.
Libraries									
1243	CS: Libraries & Information	Celebrating cultural diversity and local communities - Māngere-Ōtāhuhu	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: Christmas, Lunar New Year, Waitangi, Pasifika, PRIDE, NZ Music Month, Matariki, Māori Language Week, Cook Islands Language Week, Tonga Language Week, Fiji Language Week, Niue Language Week, Tuvalu and Tokelau Language Weeks, Diwali. Celebrate and encourage local authors and historians with events, book launches and author talks. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Cook Island and Tongan Language Weeks were celebrated by our local libraries with story times and wriggle and rhyme sessions delivered in the language. "Mana Mangere Voices" book launch held at Mangere Town Centre Library celebrated the publication of poems from our local writers.
1241	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Māngere-Ōtāhuhu	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori through kohanga reo programming and digital programmes for Te Kura Waatea o Māngere. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Te Wiki O te Reo Māori was celebrated with bilingual programmes at all the libraries. Te Reo Māori classes have proved popular with adults at Mangere Town Centre. Auckland War Memorial Museum delivered Matariki workshops engaging students from several schools in the Local Board area.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1238	CS: Libraries & Information	Children and Youth engagement - Māngere-Ōtāhuhu	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources. After-school homework help provided at Otahuhu, Māngere East and Māngere Town Centre libraries, book clubs at local high schools, "Funtastic Fridays" programme at Māngere Bridge. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Libraries in Mangere-Otahuhu continue to offer homework support, after school clubs and outreach to secondary schools. July school holidays, theme of 'What lies beneath' saw engaging and innovative programming delivered by staff to our communities.
1235	CS: Libraries & Information	Extended hours - Māngere-Ōtāhuhu	8 additional opening hours at Māngere Bridge Library. 4 additional opening hours at Māngere East Library. 0.5 additional opening hours at Māngere Town Centre Library.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 74,000	In progress	Green	Customers are making full use of library hours.
1236	CS: Libraries & Information	Information and lending services - Māngere-Ōtāhuhu	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Increased borrowing of multi-media materials. Local schools have included library visits during school term.
1242	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Māngere-Ōtāhuhu	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, Computer classes, Budgeting and Financial literacy workshops, Interactive musical story-time sessions for special needs students attending Sir Keith Park Special School. 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 - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Attendance in Driver Licensing work shops have continued to increase in numbers. Library Wi-Fi and PC sessions continue to provide the need to connect to the digital world. Digital classes continue to be offered once a week for Te Kura O Watea students.
1234	CS: Libraries & Information	Library hours of service - Māngere-Ōtāhuhu	Provide library service at Māngere Bridge Library for 44 hours over 7 days per week. (\$376,474 - FY17/18) Provide library service at Māngere East Library for 52 hours over 7 days per week. (\$423,055 - FY17/18) Provide library service at Māngere Town Centre Library for 48 hours over 6 days per week, Monday to Saturday. (\$474,790 - FY17/18) Provide library service at Ōtāhuhu Library for 56 hours over 7 days per week. (\$525,924 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$ 1,800,242	In progress	Green	Overall, visits have increased in our libraries by five per cent.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1237	CS: Libraries & Information	Preschool programming - Māngere-Ōtāhuhu	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, Rhymetime, Storytimes in English, Samoan and Tongan languages, and Kohanga Reo programmes in Te Reo. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Monthly Chinese-English storytime is a new initiative. New preschools increase usage of the libraries. Library staff supporting and participating in the Talking Matters initiative.
1239	CS: Libraries & Information	Summer reading programme - Māngere-Ōtāhuhu	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 interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	Planning is underway for the delivery of this year's Māia - Dare to Explore annual summer reading programme. This year Libraries will work collaboratively with Leisure centres in both delivering the programme and the Finale parties.
1240	CS: Libraries & Information	Supporting customer and community connection - Māngere-Ōtāhuhu	Provide programmes that facilitate customer connection with the library and community including book discussion groups, Rubbish & recycling workshops, "Access to employment" programming, knitting and craft programmes. Provide community space for hire at Ōtāhuhu and Māngere Town Centre Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Several libraries acknowledged Money Week with 'Love Food, hate waste' and 'How to make your money go further' programmes which focussed on compiling cheap healthy menus for families. Mangere East Family Services delivered information sessions on the new rubbish collection process .
1244	CS: Libraries & Information	The Southern Initiative and Libraries - Māngere-Ōtāhuhu	Work in partnership with The Southern Initiative to investigate and trial social enterprise initiatives. Collaborate with The Southern Initiative to deliver programmes to through the Youthfull platform to assist young job seekers and the Access to employment programme. Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Mangere-Otahuhu continue to advocate Southern Initiatives programmes.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
Local Economic Development: ATEED									
679	ATEED: Local Economic Growth	24 hour south visitor promotion	The 24 hour south visitor promotion campaign involves an online video promoted via Facebook, Instagram and Youtube with a prize draw to win a series of free entry tickets to attractions in South Auckland. The campaign includes a fast paced and lively video targeted at adults aged between 20 and 60 years of age. It is a broad demographic consisting of family groups, independent travellers and young couples. The campaign will be targeted at the domestic visitor market and Auckland residents but not exclusive of international guests to showcase attractions sites in South Auckland. This will be the third year that the campaign will have run.	Q2;Q3	LDI: Opex	\$ 20,000	In progress	Green	Staff are working with the Airport Tourism Cluster to develop a proposal for this years 24 Hour South visitor promotion. The proposal will be presented to the local board in October. Staff will arrange filming once local board feedback is received.
983	ATEED: Local Economic Growth	Collective Business Improvement District Project	Market the Mangere Town Centre, Mangere Bridge Village Town Centre and Mangere East Village Town Centre primarily through their respective markets to increase economic viability and thus retain and attract other business Details on marketing and promotion activities to be confirmed. The budget has been carried over from FY 2016/17 resolution number MO/2016/106	Q1;Q2;Q3;Q4	LDI: Capex	\$ 20,000	In progress	Green	A proposal will be presented to the local board for feedback in October. Staff will commence the campaign design once local board feedback is received.
680	ATEED: Local Economic Growth	Refresh Mangere-Otahuhu Local Economic Development Plan	1. Refresh Mangere-Otahuhu Local Economic Development Plan 2. Support the on-going implementation of the proposed projects in the Mangere-Otahuhu Local Economic Development Plan 1. Pilot a local economic forum in Mangere. The forum is aimed to bring local SMEs, home-based businesses, residents with business ideas to an one-day capability workshop 2. Support new members in the Otahuhu BID expansion area 3. Contribute increasing capability of commercial waste minimisation/cycling innovations. The budget have been carrier over from FY 2016/17 resolution number MO/2016/106	Not scheduled	LDI: Opex	\$ 10,000	In progress	Green	1.Refresh Mangere-Otahuhu Local Economic Development Plan. A draft stakeholder engagement matrixis being developed. The draft will be presented to the local board for approval in Q2. Stakeholder engagement will commence in Q3. 2. Mangere East Family Services will be contacted in Q2 seeking to develop a proposal for the local economic development forum. 3. Otahuhu Business Association will be contacted in Q2 confirming whether the business association is still interested in hosting a breakfast event for the new industrial members.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1106	ATEED: Local Economic Growth	Young Enterprise Scheme (MO)	<p>ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss.</p> <p>The funding from the local board will support the delivery of the Young Enterprise Scheme Enterprise-Days in February 2018. The e-days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2018 year, what YES is all about, and what is in store for them.</p> <p>Local schools participating in 2018 YES</p> <p>Auckland Seventh-Day Adventist H S Kings College Mangere College McAuley High School Otahuhu College Pacific Advance Senior School Southern Cross Campus Te Kura Maori o Nga Tapuwae TKKM o Mangere Westmount Auckland Campus Zayed College for Girls</p>	Q3	LDI: Opex	\$ 3,500	Approved	Green	The Young enterprise Scheme E (Enterprise) -days are scheduled for delivery in February 2018. The use of the funds will be drawn down in quarter three to support the E-days delivery. As a result there is no update for Q1 reporting as no activity has occurred.
Parks, Sport and Recreation									
1922	CS: PSR: Active Recreation	Māngere East Rugby League Football Club: Facility Partnership Grant 2015/16	Monitor and report on the grant of \$230,000 from the 2015/2016 Facility Partnership Fund to Māngere East Rugby League Football Club to be used for the upgrade and renovation of the hall, kitchen and toilet areas of the clubrooms located on Walter Massey Park.	Not scheduled	LDI: Opex	\$ -	In progress	Green	The Mangere East RFL project started in September with the renovation of the downstairs toilets and addition of disabled toilets. Funding applications were submitted by the club in August as follows: Trillion Trust, Four Winds Trust and NZ Community Trust.
993	CF: Operations	Mangere Inlet: Remove mangroves 2017-2018	Continue the removal of mangroves from consented sites within the Māngere Inlet.2.5ha from Hastie Ave	Q1;Q2;Q3;Q4	LDI: Opex	\$ 160,000	In progress	Green	Staff will provide an update in quarter two.
932	CS: PSR: Park Services	Mangere Mountain Education Trust: Operational Grant	Provide annual funding to the Mangere Mountain Education Trust to promote the mountain and provide education for visitors. Note that once Kiingi Tawhio cottage has been transferred to the Mangere Mountain Education Trust, it will also become part of this agreement.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 94,000	In progress	Amber	<p>Funding has not been supplied as KPIs are yet to be confirmed - these are being considered by the local board in October.</p> <p>Funding Agreement key performance indicators aligned to the Statement of Intent will be discussed with the board at an October workshop and will be formalised at the October business meeting. Interpretative signage for Kingi Tawhio's cottage is pending discussions with iwi representatives to provide suitable commentary for the signs.</p>

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1561	CS: PSR: Active Recreation	Mangere-Otahuhu area: Facility Partnership Fund	Provide grants to sport and recreation groups that support the completion of:needs assessments;feasibility studies;investigations; orinvestment in facility improvements for the development of sport and recreation facilities on council-owned land.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 150,000	In progress	Green	Criteria for the fund were agreed by the local board on 27 September, options for the process to assess projects in 2017/2018 were presented to the local board at a workshop. A contestable process will be held so clubs can apply for funding.
1173	CS: PSR: Park Services	MO: Create a Māori identity	Identify opportunities for parks and facilities by engaging with Mana Whenua to develop Maori names and enhance Auckland's Maori identity and Maori heritage. This will link closely to the Heritage Survey	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	Eight Local boards have committed funding to Māori naming of parks and facilities this financial year. An assessment of the status and background to current names in each of the local board area is currently being undertaken and mana whenua are providing direction on the methodology for Māori naming.
1581	CS: PSR: Park Services	MO: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: Mangrove removal \$1,000Planting \$2,000Community planting events \$10,000Beach clean ups and weeding \$2,000Correction Services facilities \$5,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	An assessment of the status and background to current names in each of the local board area is currently being undertaken and mana whenua are providing direction on the methodology for Māori naming. All participating local boards will be updated at workshops in Q2.
928	CF: Operations	MO: Mangrove seedling removal programme 2017-2018	Remove mangrove seedlings and regrowth in areas where mature mangroves have been removed the previous year.Norana ParkMahunga Drive	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	Staff will provide an update in Quarter two.
2837	CS: PSR: Active Recreation	MO: Moana Nui A Kiwa leisure facilities operations programme	Operate Moana Nui A Kiwa Pool and Leisure Centre; • Deliver a variety of accessible programmes and services that get the local community active which include: • fitness; • group fitness; • learn to swim; • early childhood education; • aquatic services; recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 44,784	In progress	Green	Moana Nui A Kiwa currently has a customer satisfaction (NPS) score of 29.3, compared to 28.0 for all Auckland sites. The most frequent customer issues relate to our contract cleaning. We are now meeting with the cleaning company on a weekly basis to mange this. Positive customer feedback for Q1 highlights our excellent fitness, group fitness and swim teachers. Staff are currently working on the new 'Customer Promise' programme which includes the roll-out of our new membership model and IT operating system from November. We are currently investigating a planned pool shut down in April 2018 for 6 weeks. This will included retiling the pool hall and painting the pools.
1999	CS: PSR: Active Recreation	MO: Out and About active parks programme	• Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages. Activities to be provided include: Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day. • Provide a magical park experience in Imrie Park - this is a mixed reality adventure game played on smart devices.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	28 activations delivered for Q1 : One Give it a Go Sports; One Park Fun Day; Two Amazing Races; 24 Park Sport. . Magical Parks II is now live and features bigger and better games and additional features. Magical Parks II is now live and features bigger and better games and additional features. David Lange Park and Imrie Park are magical parks in Mangere-Otahuhu. 27 activations are scheduled for Q2.
951	CS: PSR: Park Services	MO: planning for parks service provision	Investigate options to increase the level of service provided for users of parks in high-growth areas.Consider existing park provision in and around the following Special Housing Areas:OruarangiMarket CoveOtahuhu Coast 3. Consider improving the level of service in parks in existing residential areas.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Amber	Requires further direction by the local board. Scope to be developed and agreed with local board in Q2. A proposal to align with the Accessibility Plan for playgrounds in Walter Massey and Centre Parks was not supported as part of this work programme.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
958	CS: PSR: Park Services	MO: Planting and education programme 2017-2018	Deliver a programme of planting and education in local parks which will increase usage of the parks and provide information about the biodiversity in the parks particularly for local schools. Deliver two guided walks in local parks.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Total 730 planted in Q1. 400 plants - at Sturges Park with Pacific Advance School 330 plants - at Portage Canal by Pacific Advance School,
1073	CS: PSR: Active Recreation	MO: Toia Leisure facilities operation programme	Operate Toia Pool & Leisure Centre (through a management agreement with CLM). Deliver a variety of accessible programmes and services that get the local community active which include:fitness; group fitness;learn to swim;early childhood education;aquatic services;recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Toia Pool and Leisure Centre visitor numbers: 13% growth in visits this quarter compared to Q1 last year 30% increase in pool visits this quarter compared to Q1 last year. Customer Satisfaction: There was an increase in satisfaction from the previous quarter. Satisfaction is measured by a Net Promotion Score (NPS) which shows how likely customers are to recommend the facility. Q1 NPS score = 57.4. This is a 4.9 point score increase on Q4. Annual CLM national award winners for Skills Active Training & Innovation of the Year for the Legends programme. Planning is underway for the December 2017 annual pool planned maintenance closure. This is to address local boards concerns that the facility would be closed during the school holidays. While the pool is closed Monana- a-kiwa and all other facilities will be open.
927	CS: PSR: Park Services	MO: Tree planting programme	Develop and implement a programme of tree planting throughout the local board area.	Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Criteria confirmed at a workshop and the parks arborist will be providing advice on planting suitable trees for shade provision at Boggust Park and near community and teaching gardens. Trees will be sourced locally. The agreed criteria are: i) Plant suitable specimen trees near new and renewed playgrounds to provide shade ii) Align planting with the volunteer programme to support community ownership of parks iii) Plant fruit trees next to existing community gardens iv) Local procurement where possible.
961	CS: PSR: Park Services	Otahuhu teaching gardens grant	Continue to provide a grant to Auckland Teaching Gardens Trust to operate the teaching gardens at Tōia and Kirkbride Reserve, to encourage and mentor people into growing their own food	Q1;Q2;Q3;Q4	ABS: Opex	\$ 32,675	In progress	Green	Old School Garden site was open 7 days per week for most of the quarter (usually open 6/7) as mentors were working with Department of Corrections on an 8 week course, in addition to providing on-going mentoring. There are 40-50 plots allocated and in constant use. The Trust was a finalist in the Zero Waste Awards; Working with DOC on a restoration plan for the stream; developing a vertical garden concept in the reserve in partnership with UNITEC. TOIA – 9 large and 10 small garden boxes looked after by 8 gardeners. Focus is on educating gardeners on NZ conditions and plants. Issues with theft and vandalism at the gardens as they are open 7 days. 2015-2018 funding agreement is in its last year. Community Parks is currently working with the Legal Services and Community Facilities to arrange for a formal lease for the Old School Reserve Teaching garden.
960	CS: PSR: Park Services	Pukaki Crater Reserve: Co-management	Contribute to the co-management of the Pukaki Crater Reserve with Te Akitai	Q1;Q2;Q3;Q4	ABS: Opex	\$ 10,500	In progress	Green	The Pukaki Crater Co-management Committee met in August where an update was provided concerning permanent access to the urupa, and next steps on the inclusion of Crater Hill under the co-management committee. The local board has the delegation to include Crater Hill as part of the role of the co-management committee. Staff will report to the board in 2018.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3388	CS: PSR: Park Services	Teaching Gardens deferral from 2016/2017	Deliver a plan to consider the proposal for a new site for a teaching garden, including the a recommendation to undertake a development plan for Old School Reserve, which allows for all current and potential future uses of the site.	Q2;Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	The scope of this work programmewill be workshopped with the board in Quarter 2 or 3. An option is to use develop a plan which helps the teaching gardens at Old School Reserve integrate better with the other activities on site.

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q1 Commentary
Community Facilities: Community Leases										
1636	CF: Community Leases	Cook Island Taokotaianga Charitable Trust - Existing buildings	Completed	Q1	30/11/2025			Completed	Green	The local board granted a lease for this group in February 2016. The deed of lease has been sent to group to execute.
1637	CF: Community Leases	Mangere Bridge Senior Citizens Club	Lease renewal for 7 Coronation Road, Mangere Bridge	Q3;Q4	31/01/2020	\$ 0.10		Approved	Green	This project is proposed to start in Q3 / Q4, lease does not expire until 2018.
1638	CF: Community Leases	Manukau Rugby League Football & Sports Club	New lease for 48R Bader Drive, Mangere	Q4	31/05/2018	\$ 0.10		Approved	Green	This project is proposed to start in Q4, lease does not expire until 2018.
1639	CF: Community Leases	Otahuhu Badminton Club Inc	New lease for 1B Brady Road, Otahuhu	Q3	31/05/2018	\$ 500.00		Approved	Green	This project is proposed to start in Q3, lease does not expire until 2018.
1640	CF: Community Leases	RNZ Plunket Society - Mangere	Multi-premises lease	Not scheduled	31/07/2019	\$ 1.00	\$ -	Deferred	Green	The lease expires on 31 July 2019. This item will be deferred to 2018/2019.
1641	CF: Community Leases	RNZ Plunket Society - Mangere Bridge	Lease at Mangere Mountain Rec Reserve, 11R Taylor Road, Mangere Bridge.	Not scheduled	31/03/2019	\$ 0.10	\$ -	Deferred	Green	The lease expires on 13 July 2019. This item will be deferred to 2018/2019.
1642	CF: Community Leases	RNZ Plunket Society - Otahuhu	Lease for 3 Alexander Street, Otahuhu.	Q1		\$ 0.10	\$ -	Completed	Green	An assignment of lease has been executed, assigning the lease from the Royal New Zealand Plunket Society Auckland City Area Inc. to the Royal New Zealand Plunket Society Inc., being the Plunket National Society. As such, the current lease will continue under the new entity.
1647	CF: Community Leases	Māngere Combined Tennis Club Inc	New lease at House Park, Kirkbride Rd, Māngere - Previously reported in Work Plan Year 2014/2015	Q1;Q2	30/04/2015	\$ 0.10	\$ -	In progress	Green	The club has completed and returned their community lease application form. A site visit has been completed and the next step is to commence the reporting process.
1649	CF: Community Leases	Māngere East Afterschool Care, Community Education and Study Support (ACCESS) Trust (Community Centre building)	New lease at Walter Massey Park, Māngere East	Q2	31/05/2015			Approved	Green	Site visit completed, to commence reporting process.
1651	CF: Community Leases	Māngere East Afterschool Care, Community Education and Study Support (ACCESS) Trust (Old Library building)	New lease at Walter Massey Park, Māngere East	Q2	4/07/2015	\$ 1.00	\$ -	Approved	Green	Site visit completed, to commence reporting process.
1652	CF: Community Leases	Manukau City Association Football Club	New lease at Walter Massey Park, Māngere East - Previously reported in Work Plan Year 2014/2015	Q2	31/08/2012	\$ 0.10	\$ -	Approved	Green	A second new lease application form was sent to the club to complete and return.
1653	CF: Community Leases	Ōtāhuhu United Association Football & Sports Club Inc	New lease at Seaside Park, 15 Brady Road, Ōtāhuhu	Not scheduled	15/03/2016	\$ 250.00		Completed	Green	The local board granted a lease to the club in July. The next step is to draft the deed of lease.
1654	CF: Community Leases	Samoa Atia'e I Magele Inc	Renewal lease at community building, Walter Massey Park, Māngere East	Q1;Q2	31/10/2020	\$ 1.00	\$ 1,477.00	In progress	Green	Renewal application received, further documentation required from the group.
1663	CF: Community Leases	Cook Islands Taokotaianga Charitable Trust - New Early Child Education	Potential Agreement to Lease for proposed facility at Old School Reserve, Kirkbride Road, Māngere	Not scheduled	17/02/2019	\$ 1.00	\$ -	Completed	Green	The local board resolved on 15 June 2016 to increase the leased area from 436m2 to 640m2 (MO/2016/7).

Work Programme 2017/2018 Q1 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q1 Commentary
1664	CF: Community Leases	Kalapu Maile Ua Community Trust	Agreement to Lease for proposed facility at Radonich Park, Cleek Road, Māngere	Not scheduled				On Hold	Amber	The club is wanting to build a community centre, however, they are not ready to progress with the agreement to lease at this stage. The club is wanting to build a community centre. At this stage the group is not ready. They will come back to staff for land owner approval and an agreement to lease.
1665	CF: Community Leases	Vacancy at Māngere Service Centre	New leases for vacancies at Māngere Town Centre (above Mangere Service Centre)	Not scheduled				On Hold	Amber	The vacant site is with the Project Delivery team, it is due to be refurbished this financial year. This item is on hold as the vacant site is due to be refurbished this financial year.
1666	CF: Community Leases	Manukau Outriggers Canoeing Whare Nui Trust	Agreement to Lease for proposed facility at Waterfront Reserve Park, 15R Waterfront Road, Māngere	Not scheduled				On Hold	Amber	The group are still working through their plans for the new build. They will make contact with Council once the plans are completed. This item is on hold as the group are still working through their plans for the new build. They will make contact with staff once it's completed.
1667	CF: Community Leases	Vacancy at ex RNZ Plunket Society – Jordan Road Plunket	Potential vacancy at 31R Jordan Road, Māngere	Q1;Q2				In progress	Green	The property has been placed on council's Fixed Asset register as it was previously owned by the outgoing lessee. Next steps, organise a workshop with Local Board and establish the types of group they are wanting to occupy this vacancy.
1668	CF: Community Leases	Taeaofofou I Puaseisei Preschool Trust	Potential Agreement to Lease for proposed facility at 37 – 39 Winthrop Way, Māngere	Q2				Approved	Green	Staff are reviewing the groups application for land owner approval for the development of an early childhood education centre.
1671	CF: Community Leases	Tui Tonga Canoe Club and Portage Crossing Traditional Waka Ama Club	Licence to occupy for fenced storage area at Waterfront Reserve Park, 15R Waterfront Road, Māngere	Q1;Q2;Q3				In progress	Green	Awaiting the club to complete and return the community lease application form.
1672	CF: Community Leases	Vacancy at ex Fesoasoani Trust building	New lease for vacancy at Māngere Town Centre carpark, Waddon Place, Māngere	Q1;Q2				In progress	Green	Workshop arranged with local board to establish what types of activities to be carried out from this vacancy.
1673	CF: Community Leases	Vacancy at Ōtāhuhu Library building (First Floor – vacated by ex Whare Mauri Ora)	Potential vacancy at 12-16 High Street, Ōtāhuhu	Q1;Q2				In progress	Green	Workshop arranged with local board to establish what types of activities to be carried out from this vacancy.
1674	CF: Community Leases	Order of St John Northern Region Trust Board - Tāmaki Ambulance Station	Renewal lease at 23 Atkinson Avenue, Ōtāhuhu	Q1;Q2	8/08/2021	\$ 500.00		In progress	Green	Site visit completed, next step is to commence the reporting process.
1675	CF: Community Leases	Ōtāhuhu Historical Society Inc	Renewal lease at 12 High Street, Ōtāhuhu	Q1;Q2	30/09/2021	\$ 10.00	\$ -	Approved	Green	To commence the renewal of lease reporting process.
1676	CF: Community Leases	South Auckland Income Planning Service Inc	Renewal lease at 12 High Street, Ōtāhuhu	Q1;Q2	30/09/2021	\$ 500.00	\$ -	Approved	Green	To commence the renewal of lease reporting process.
2380	CF: Community Leases	Licence to Occupy and Manage for Old Ōtāhuhu Library building (Ground Floor)	Vacancy at 12-16 High Street, Ōtāhuhu (Ground Floor)	Q1;Q2		\$ 1.00	\$ 500.00	In progress	Green	Meeting arranged with group to execute and the hand over of their licence agreement.