

## 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
<b>Arts, Community and Events</b>									
461	CS: ACE: Events	Anzac Services - Manurewa	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 18,000	Approved	Green	Scheduled for Q4, staff will commence planning in Q2.
713	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (MR)	Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 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 - reporting to local board members on progress in activity areas one and two. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The strategic broker: a) attended the police-led community prtners meeting. In Q1 the Community Action Youth and Drugs (CAYAD) team attended a meeting hosted by the Police to develop the Youth Crime Action Plan. This meeting resulted in the CAYAD team leading the development of a drugs and alcohol action plan for Manurewa. b) sought advice on the strategic direction set by the Manurewa Housing First steering group. c) input subject matter knowledge to the community grants process. d) worked with the Puhinui Stream Challenge lead to make community connections. These connections will contribute to increasing the number of participants and the diversity of entertainment provided during the event. e) attended the South Auckland Local Settlement Network meeting alongside other central government agencies to consider the needs of new migrants and how we can collaborate to tackle larger issues such as education, employment and housing.
1919	CS: ACE: Events	Armistice Day - Manurewa	Support delivery of an Armistice Day service.	Q2	LDI: Opex	\$ 2,000	Approved	Green	Scheduled for delivery in Q2.
500	CS: ACE: Arts & Culture	Art Initiatives- LDI Community Art programmes Operational Expenses	- develop arts and culture programming initiatives to be delivered with a focus on Nathan Homestead and the Manurewa town centre.	Not scheduled	LDI: Opex	\$ 10,000	In progress	Green	The event, Summer Theatre in the Garden, directed by Anapela Polataivao has been confirmed for delivery in Q3.
557	CS: ACE: Community Empowerment	Build capacity - anchor organisations - MR	Develop the infrastructure for anchor organisations including: • Manurewa Community Network • Manurewa Seniors Network • Clendon and Manurewa Expos • Randwick Park Sports and Community Trust: - work with other parts of Council to provide support to ensure that the group has the capacity and capability to manage and operate Manu Tukutuku and contribute to broader neighbourhood led outcomes - resident and ratepayer groups. Respond to emerging capacity – building community needs.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 46,000	In progress	Green	Funding agreement for the Safer Aotearoa Family Violence Prevention Network Society completed. This organisation is acting as an umbrella organisation for the Manurewa Community Network who will deliver the Manurewa Community Expo as Southmall in Q2. In Q2, staff will bring together resident and rate payers groups to identify opportunities to work together and ways to support each group collectively. Staff will also work in partnership with Emergency Management Department to incorporate place and community resilience into these workshops.
454	CS: ACE: Events	Citizenship Ceremonies - Manurewa	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 19,903	In progress	Green	Staff delivered three citizenship ceremonies over three occasions during Q1.
321	CS: ACE: Community Empowerment	Community grants (MR)	Funding to support local community groups through contestable grant funding.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 141,000	In progress	Green	The Manurewa Local Board has allocated \$30,505 for Quick Response Round One 2017/2018. This leaves a balance of \$110,495 to be allocated to two local grant rounds and two quick response rounds.
2179	CS: ACE: Advisory	Community Response Fund - Manurewa	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	No allocations in Q1

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409	CS: ACE: Community Places	Community Venues MR- 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 considered insights from research undertaken on non-users of venues for hire across the network. Key opportunities for further investigation include: -Capitalise on strengths in positioning – family friendly, local and convenient, affordable - Improve the condition and amenities of venues to meet expectations - Develop our offer and tailor to meet distinct interests - Provide event package options -Improve visibility of centre activities that will enable participation - Develop a digital solution to promote both venues and activities - Drive repeat business, share experiences, satisfaction and reach new customers. Staff will develop an improvement plan in Q2 and Q3.
1909	CS: ACE: Events	Community Volunteer Awards - Manurewa	Deliver a Community Volunteer Awards biennial event within the local board area. To be held in 2017/2018 year.	Not scheduled	LDI: Opex	\$ 10,000	Approved	Green	Scheduled for delivery in Q4.
558	CS: ACE: Community Empowerment	Community-led placemaking – support key organisations - MR	<p>Support the Manurewa Town Centre Revitalisation Steering Group, War Memorial Park Steering Group, and local business associations and residents groups to:</p> <ul style="list-style-type: none"> <li>• connect people and build a vision for a vibrant neighbourhood or town centre</li> <li>• collaborate with council to activate spaces</li> <li>• collaborate with council to increase safety and resilience of local town centres and neighbourhoods.</li> </ul> <p>Budget \$119,000 - Note: This includes a budget for CCTV which covers CCTV maintenance, call outs and network costs - \$35,000</p> <p>Partner with a community organisation to deliver Neighbours Day, including:</p> <ul style="list-style-type: none"> <li>• promoting local street gatherings which connect neighbours</li> <li>• providing small financial (voucher) contributions to support local gatherings</li> <li>• acknowledging and reporting back to the local board on street gatherings held.</li> </ul> <p>Budget \$2000</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 121,000	In progress	Green	Staff workshopped with the board options for community led place-making activities, and the 2016/2017 recommendations of the Crime Prevention through Environmental Design (CPTED) report. Funding agreements to reflect the direction given at the local board workshop will be completed in Q2. Staff have had initial conversations with the Clendon Pride project to shape placemaking activities that will contribute to the CPTED recommendations with a particular focus on the Clendon area. Staff facilitated two business planning workshop with the Clendon Pride project and their partners to assist with the development of a strategic and business plan for the Clendon Pride project. Staff will progress a funding agreement for Manurewa Business Association to deliver on increasing safety and resilience of Manurewa Town Centre. Staff have started to scope opportunities for Neighbours Day 2018 (March 24 and 25). Options will be presented to the board in Q2.
739	CS: ACE: Community Empowerment	Community-led placemaking: (Manurewa-Takanini) Spatial Priority Area	<ul style="list-style-type: none"> <li>- engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation</li> <li>- strengthen community-led placemaking and planning initiatives within the SPA area</li> <li>- develop innovative ways to engage with communities that have not traditionally participated in council decision-making.</li> </ul>	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The Manurewa, Takanini and Papakura Integrated Area Plan team held an internal workshop with council departments to prepare material for the joint Integrated Area Plan local board workshop meeting (September 2017). At the local board workshop there was agreement on an implementation plan for the project area. This includes what projects are considered as high, medium or low priority for the local board. The draft plan will be signed off by the local board and the Auckland Planning Committee in Q2.

## Work Programme 2017/2018 Q1 Report

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16	CS: ACE: Events	Event Partnership Fund - Manurewa (Externally Delivered Events)	<p>Funding to support externally delivered community events through a non-contestable process.</p> <ul style="list-style-type: none"> <li>- Eye on Nature (Manukau Beautification Trust) \$12,000</li> <li>- Manurewa Santa Parade (SDW Solutions) \$20,000</li> <li>- Manurewa Christmas in the park (Manurewa New Life Community Trust) \$20,000</li> <li>- Sculpture in the Gardens (Friends of Botanic Gardens) \$30,000</li> <li>- WW1 Events (Manurewa RSA) \$18,000 (\$2,000 is included on separate item for Armistice Day)</li> <li>- Manurewa Junior Sports Awards \$10,000 (Counties Manukau Sport)</li> </ul>	Not scheduled	LDI: Opex	\$ 110,500	In progress	Green	Funding agreements have been completed for three events in this fund totalling \$52,000 with payments of the grants currently in progress. The remaining three agreements totalling \$58,000 are expected to be completed and paid out in Q2.
18	CS: ACE: Events	Event Partnership Fund - Manurewa (Jazz in the Gardens)	Deliver a free jazz concert and family fun event at Nathan Homestead.	Q3;Q4	LDI: Opex	\$ 7,500	In progress	Green	This event is to be delivered as part of regional Music in Parks series at David Nathan Park. Programming and planning is on track. The event programmer is currently seeking local talent for the emerging artist segment. The Music in Parks regional budget will cover marketing and staffing costs with the local board budget supporting artists and specific event operations. Regional marketing will commence in November with event specific advertising three weeks prior to the event.
17	CS: ACE: Events	Event Partnership Fund - Manurewa (Movies in Parks)	Programme and deliver a regional Movies in Parks series event.	Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	Planning for the Movies in Parks series is on track. Keith Park has been booked for Saturday 27 January. Public screening licence for "Cars 3" has been approved. Regional sponsorship will be confirmed in October. Marketing will commence in November with specific event advertising starting three weeks prior to each event.
19	CS: ACE: Events	Event Partnership Fund - Manurewa (Puhinui Stream Challenge)	Deliver a 6km community fun walk, tracing the Puhinui Stream from Hayman Park in Manukau to Totara Park in Manurewa.	Q2	LDI: Opex	\$ 25,000	In progress	Green	The event will be held on Saturday 28 October and follow a route through Haymen Park, Wiri Stream Reserve, Rata Vine Reserve, Botanic Gardens ending in Totara Park. Staff have confirmed operational services and have organised entertainment to take place at different sections of the route. Various community groups are finalising their level of involvement. Registrations are open for participants and a slow building presence on social media has commenced. Street advertising will commence three weeks prior to the event.

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299	CS: ACE: Community Places	Funding Agreement - Randwick Park Community House	<p>A one year term agreement with Te Whare Awhina O Tamworth Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Randwick Park Community House for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018.</p> <p>Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 48,253	In progress	Green	<p>During Q1 payment was made to Randwick Park Community House.</p> <p>Key highlights for this quarter is the Food Bank is now operating successfully at one day a week after promotion through the community. The Management Committee will look into supporting another day of operation to help meet the needs of the clients. Also First Licensing programme ran from the House for the first time in over 10 years. Seventeen people attended. The committee engaged a funding consultant who successfully applied for funding for refurbishments to the House and extra administrative positions.</p> <p>Staff will commence planning for the regional hui in Q2.</p>
561	CS: ACE: Community Empowerment	Increase diverse participation - Manurewa Youth Council and Youth Scholarship Scheme	<p>Partner with community organisations to support Manurewa Youth Council to build capacity of young people to shape plans, neighbourhood facilities and encourage and support youth-led activities.</p> <p>Budget \$45,000</p> <p>Partner with community organisations to deliver the Youth Scholarship Scheme to build capacity of young people in Manurewa.</p> <p>Budget \$25,000.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 70,000	In progress	Green	<p>1. Funding agreement for the Manurewa Youth Council completed. The strategic broker will continue to act as a point of contact for the Manurewa Youth Council in Q2.</p> <p>2. Staff updated the Rangatahi Youth Scholarship application form and are working with Local Board Services to develop communication and engagement material. Promotion of the Rangatahi Youth Scholarships will begin in Q2 and applications will be accepted until 11 December 2017.</p>
560	CS: ACE: Community Empowerment	Increase diverse participation – senior scholarships	Partner with a community organisation to deliver senior scholarships.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	The senior scholarship assessment panel met to assess the one application received for the 2016/17 grant. The assessment panel agreed to fund the one applicant. Staff presented the board options for the administration of the 2017/2018 scholarships. This included continuing the Age Concern Counties Manukau partnership, lowering applicants' age to 55+, linking the objectives with the Five Ways of Wellbeing mental health promotion campaign, a longer application time and active promotion. Changes to the application form and process reflecting these recommendations will be made to the Lifelong Learning Fund which opens in Q2.
559	CS: ACE: Community Empowerment	Increase diverse participation: youth initiatives	<p>Facilitate collaboration with multiple sectors and providers to support youth initiatives. This could include brokerage of youth providers to support education and employment pathways. This project provides an opportunity to develop a cross Manurewa/Papakura local board initiative.</p> <p>Other youth-focussed initiatives will be identified as part of project planning and implementation.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	Staff met with Local Board Services to develop options relating to youth transitions. These options reflect the strategic direction indicated by the board through the development of the updated local board plan. Options will be workshopped with the local board in Q2.

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300	CS: ACE: Community Places	Licence to Occupy and Manage - Randwick Park Community House	A one year term with Te Whare Awhina O Tamworth Incorporated for operation of Randwick Park Community House :139 Shifnal Drive Manurewa being Lot 1 DP 92969 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; to be provided in Q2.
486	CS: ACE: Events	Local Civic Events - Manurewa	Deliver and/or support civic events within the local board area.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 9,000	Approved	Green	No local civic events were delivered in Q1.
1932	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives	Deliver initiatives identified in the Nathan Homestead Business Plan.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	The local board were updated during Q1 regarding the identity project at Nathan Homestead. Staff will present to the local board a revised concept, stakeholder feedback and mana whenua contribution in Q2. Signage, wayfinding and marketing are due for completion by Q3.
501	CS: ACE: Arts & Culture	Nathan Homestead operations	- provide exhibitions and public programming based on themes of exhibitions - offer an expression of interest process for exhibiting artists - provide a programme of art classes and workshops for adults and children that includes a focus on local board priorities - provide a venue for hire in Nathan Homestead.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 348,062	In progress	Green	During Q1, Nathan Homestead received a total of 9625 visitors, delivered 40 programmes with 362 participants, one of which had a Maori outcome, and staged two performances to 75 attendees. Highlights included the exhibition "Gatherings on the Manukau" as part of the Auckland Heritage Festival.
562	CS: ACE: Community Empowerment	Respond to Māori aspirations - Manurewa Māori responsiveness	- engage with the 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 "Māori Input Into Local Board Decision Making Group" (multi-board Māori 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	\$ 32,000	In progress	Green	Staff met with Otara Health to agree on the ongoing costs for facilitation of the Maori Input into Local Board Decision Making Project Reference Group (PRG). A service agreement will be produced in Q2, for the continued facilitation of the PRG and development of activity to progress the PRG's recommendations. Co-Creationz completed interviews with members of the PRG to establish an understanding of the shape of a tikanga toolkit. The interview findings were reported back to PRG at the September hui. PRG representatives, council staff and Otara Health will develop a tikanga 101 toolkit in Q2. Staff are working with Citizen Value and Engagement to develop a funding agreement with Te Ora O Manukau that focuses on the development of capacity and capability to enable Te Ora O Manukau to deliver Māori led engagement for the Long-term Plan in Manurewa. This piece of work will continue in Q2.
406	CS: ACE: Community Places	Venue Hire Service Delivery - MR	Provide and manage venues for hire and the activities and opportunities they offer by; - managing the customer centric booking and access process - aligning activity to local board priorities through management of the fees and charges framework. These include activities contributing to community outcomes offered by not-for-profit and community groups and whether the activity is of religious ministry.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Staff identified the need and value of understanding hirer satisfaction and experiences. Staff developed a survey on customers' experience with council-managed venues which will be sent out monthly to casual and regular hirers in Q2.Q1 statistics are based on the first two months of FY2018 and one month of estimates. Visitor numbers have increased slightly compared to last year.

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303	CS: ACE: Community Places	Year 2 of 3 year term grant: Funding agreement-Clendon Park Community Centre and Te Whare Awhina Community House	Funding to Te Whare Awhina O Tamworth Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Clendon Park Community House and Te Whare Awhina Community House for the years 2016-2019, commenced 1 July 2016 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	\$ 72,889	In progress	Green	During Q1 payment has been made on year two of the three-year funding agreement to the Clendon Park Community House and Te Whare Awhina Community House  Key highlights for this quarter include Auckland City Mission are now distributing administrative forms developed for Clendon Park Community House Foodbanks, which has been cutting time taken with client in half. The House has also engaged a funding consultant which has improved the process with external funding. To date five funding applications have been successful and one is pending decision.  Staff will commence planning for the regional hui in Q2
304	CS: ACE: Community Places	Year 2 of 3 year term: Licence to Occupy and Manage- Clendon Community Centre and Te Whare Awhina Community House	Te Whare Awhina O Tamworth Incorporated to occupy and manage the operation of Clendon Community Centre and Te Whare Awhina Community House for the years 2016-2019, commenced 1 July 2016 and terminating 30 June 2019.	Not scheduled	ABS: Opex	\$ -	Completed	Green	Te Whare Awhina O Tamworth is on year two of a three-year licence to occupy and manage agreement for Te Whare Awhina and Clendon Park Community House. No milestone is required this year.
<b>Community Facilities: Build Maintain Renew</b>									
2377	CF: Project Delivery	Burundi Avenue Reserve - upgrade Puhinui inlet jetty	A fit for purpose jetty to support the use of water based recreational activities in the Waka Ama/Puhinui Inlet. This project is a continuation of the 2016/2017 programme (previous ID 4378).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current status: Design of jetty concepts in progress, for discussion with stakeholders.  Next steps: Engage with stakeholders, review and finalise concept options.
2127	CF: Investigation and Design	Clendon Community Centre Reserve - renew skate park	Renew skate park.	Q2;Q3;Q4	ABS: Capex	\$ 10,000	Approved	Green	Current status: Consulting upon scope.  Next steps: Local board approval and public consultation.
2119	CF: Investigation and Design	Clendon Community House - replace weatherboards, repaint exterior and roof	Replace exterior weatherboards which are rotten, repaint roof and exterior	Q2;Q3;Q4	ABS: Capex	\$ 5,000	Approved	Green	Current status: Planning checks being undertaken.  Next steps: Develop design.
2960	CF: Project Delivery	David Nathan Homestead - renew retaining wall	Renewal of Retaining wall This project is carried forward from the 2016/2017 work programme, previous ID 3135	Q1;Q2;Q3;Q4	ABS: Capex	\$ 302,275	In progress	Green	Current status: Construction works underway.  Next steps: Construction works to be completed by early November 2017.
2128	CF: Investigation and Design	David Nathan Park - renew park assets	Renew park assets.	Q2;Q3;Q4	ABS: Capex	\$ 500,000	Approved	Green	Current status: Business case is underway.  Next steps: Planning phase, creating a project plan.
2129	CF: Investigation and Design	Eugenia Rise Reserve - develop neighbourhood playground	Provide play facilities in a new housing development area. There is a current gap in provision as there are no facilities within 500m of this area. This project is dependent on land being vested.	Q2;Q3;Q4	Growth	\$ 250,000	Approved	Green	Current status: The Infrastructure Funding Agreement is about to be finalised with Fletcher Construction who will construct the agreed playground to their time frame. Fletcher has signed the agreement - it is now with council for signing. Next steps: Council to purchase the playground on completion - this is scheduled for the summer of 2017/18.
2130	CF: Project Delivery	Finlayson Ave Reserve - renew playground	Finlayson Avenue Reserve playground renewals. This project is a continuation of the 2016/2017 programme (previous ID 3138.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 40,000	In progress	Green	Current status: Play module is being installed and will be completed by end of September 2017.  Next steps: Completion of project
2974	CF: Project Delivery	Finlayson Homestead - renew cladding and interior	reinstatement of exterior claddings and paint finishes. This project is carried forward from the 2016/2017 work programme, previous ID 254	Q1;Q2;Q3;Q4	ABS: Capex	\$ 18,500	Completed	Green	Project completed.

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2975	CF: Project Delivery	Finlayson Park - replace playground - Maplesden Drive Reserve	Removal of existing playground and design and construct new playground This project is carried forward from the 2016/2017 work programme, previous ID 3137	Q1;Q2;Q3;Q4	ABS: Capex	\$ 126,383	Completed	Green	Project completed.
2131	CF: Project Delivery	Keith Park - renew coastal assets	Keith Park boatramp, seawall, and step renewals. This project is a continuation of the 2016/2017 programme (previous ID 3139.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 53,777	In progress	Green	Current status: Contractor has been engaged for physical works to commence by October.  Next steps: Physical works completed.
2132	CF: Project Delivery	Keith Park - renew toilet and playspace	Keith Park toilet renewal. This project is a continuation of the 2016/2017 programme (previous ID 3140.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 156,480	In progress	Green	Current status: Community consultation underway. Next steps: Concept design.
3372	CF: Investigation and Design	Manurewa - develop town centre revitalisation concept plan	Create a concept plan for the town centre revitalisation	Q3;Q4	LDI: Opex	\$ -	Proposed	Green	Current status: Next steps:
2134	CF: Project Delivery	Manurewa - renew car parks FY17-18	Burundi Ave foreshore, Inverell Park, Northcrest grounds, Orford Park carpark renewals. This project is a continuation of the 2016/2017 programme (previous ID 3142.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 93,027	In progress	Green	Current status: Scoping.  Next steps: Design this year construction 2017/2018.
3075	CF: Project Delivery	Manurewa - renew furniture and equipment FY17	Renewal of asset on various site within Manurewa This project is carried forward from the 2016/2017 work programme, previous ID 3144	Q1;Q2;Q3;Q4	ABS: Capex	\$ 3,225	In progress	Green	Current status: Physical works will be completed by October 2017.  Next steps: Project completed.
2133	CF: Investigation and Design	Manurewa - renew park furniture and fixtures 2017-18	Beihlers Road foreshore, Bluewater Place foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Park, Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore. This project is a continuation of the 2016/2017 programme (previous ID 3145.)	Q2;Q3;Q4	ABS: Capex	\$ 260,000	Approved	Green	Current status: Business case is underway.  Next steps: Planning phase, creating a project plan.
3076	CF: Project Delivery	Manurewa - renew signage FY17-18	Signage Renewals This project is carried forward from the 2016/2017 work programme, previous ID 3147	Q1;Q2;Q3;Q4	ABS: Capex	\$ 18,420	In progress	Green	Current status: Physical works in progress.  Next step: Handover.
2136	CF: Project Delivery	Manurewa - renew structures FY17-18	Aronia Way Reserve, Blackgate Reserve, Burundi Ave foreshore, Ferguson Street Reserve Manurewa, Rata Vine Stream Reserve Structure Renewals. This project is a continuation of the 2016/2017 programme (previous ID 3148.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 52,736	In progress	Green	Current status: Physical works in progress.  Next step: Handover.
3077	CF: Project Delivery	Manurewa AFC - Roof & cladding renewals	Complete building roof and cladding renewals  This project is carried forward from the 2016/2017 work programme, previous ID 3742	Q1;Q2;Q3;Q4	ABS: Capex	\$ 9,812	On Hold	Red	Risks/issues Project on hold as awaiting further instructions regarding local board advocacy.  Current status: Project on hold as awaiting further instructions regarding local board advocacy.  Next step: Action the outcome of decision made.
2117	CF: Investigation and Design	Manurewa AFC Building - refurbish facility	Refurbish the facility both internally and externally. Occupier: Manurewa Association Football Club Inc	Q2;Q3;Q4	ABS: Capex	\$ 200,000	Approved	Green	Current status: Business case is underway.  Next steps: Planning phase, creating a project plan.

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2135	CF: Project Delivery	Manurewa Coastal Walkway Network - develop walkways	Manurewa Coastal walkway network connecting Weymouth to Wattle Downs walkway and incorporating drinking fountains. This project is a continuation of the 2016/2017 programme (previous ID 536) and funded through the maritime recreational fund.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 565,000	In progress	Green	Current status: Physical works to commence on site September 2017.  Next steps: Establish physical works on site and maintain programme.
2121	CF: Investigation and Design	Manurewa Leisure Centre - refurbish reception area	Reception is looking tired and in need of a refurbishment. The proposed work will include the replacement of the front counter	Q2;Q3;Q4	ABS: Capex	\$ 15,000	Approved	Green	Current status: Scope and costing being finalised.  Next steps: Issue contract and monitor project to completion.
2122	CF: Investigation and Design	Manurewa Leisure Centre - refurbish stadium kitchen	Stadium kitchen is looking tired and in need of a refurbishment. Work will include the replacement of flooring and the repaint of cabinetry. The installation of a robust grate above the bench is also required to stop basketballs entering kitchen	Q2;Q3;Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Scope and costing being finalised.  Next steps: Issue contract and monitor project to completion.
2123	CF: Investigation and Design	Manurewa Leisure Centre - replace recreation hall curtain	Recreation hall curtains are old and one set are missing. Curtain replacements need to be netting or sun filter type to allow maximum amount of light into the room but still maintain privacy.	Q2;Q3;Q4	ABS: Capex	\$ 8,000	In progress	Green	Current status: Scope and costing being finalised  Next steps: Issue contract and monitor project to completion.
3078	CF: Project Delivery	Manurewa Leisure Centre - resurface floors in changing room areas & renew roof	Manurewa Leisure Centre - resurface floors in changing room areas & renew roof  This project is carried forward from the 2016/2017 work programme, previous ID 3748	Q1;Q2;Q3;Q4	ABS: Capex	\$ 5,000	In progress	Green	Current status: Contractor has commenced work on site.  Next stepS: Monitor the project to completion.
1661	CF: Operations	Manurewa 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	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. 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.
2857	CF: Investigation and Design	Manurewa Recreation Centre - replace CCTV system	Replace CCTV system	Q2;Q3;Q4	ABS: Capex	\$ 40,000	Approved	Green	Quotes have been received and the scoping is being completed this week. Hand over to the delivery team in October.
3079	CF: Project Delivery	Manurewa War Memorial Park - renew play space	Renewal of playspace at War Memorial Park This project is carried forward from the 2016/2017 work programme, previous ID 3150	Q1;Q2;Q3;Q4	ABS: Capex	\$ 160,000	In progress	Green	Current status: Concept Plan approved by the local board and detail design underway.  Next steps: Prepare documentation for consents.



## 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
2137	CF: Project Delivery	Mountfort Park - renew general assets	Renew bollards, drinking fountain, fence, car park, edging, retaining wall, rubbish bins, seats, and signs. This project is a continuation of the 2016/2017 programme (previous ID 3151, 3152, 3154.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 92,960	Approved	Green	Current status: Project being re-scoped. Next steps: Planning check.
3102	CF: Project Delivery	Mountfort Park - renew playground	Mountfort Park play space renewal This project is carried forward from the 2016/2017 work programme, previous ID 3153	Q1;Q2;Q3;Q4	ABS: Capex	\$ 257,108	In progress	Green	Current status: Pathway near the old playground will be removed, spinner will be ordered, seats will be installed and shelter design underway. Next steps: Tendering for physical works.
3103	CF: Project Delivery	Mountfort Park - upgrade pavilion	full exterior renewal of affected cladding, joinery and coatings. This project is carried forward from the 2016/2017 work programme, previous ID 4379	Q1;Q2;Q3;Q4	ABS: Capex	\$ 62,000	In progress	Green	Current status: Repairs and painting complete, awaiting fabrication of shutters. Next steps: Install shutters.
2118	CF: Investigation and Design	Nathan Homestead - major building renewal	Comprehensive building renewal (including, repaint, recarpet, etc)	Q2;Q3;Q4	ABS: Capex	\$ 20,000	Approved	Green	Current status: Scoping Next steps: Planning.
3119	CF: Project Delivery	Nathan Homestead - renew building - stage 2	Description of the work interior refurbishment of café, hired spaces, offices, kitchens; replacement of signage. This project is carried forward from the 2016/2017 work programme, previous ID 255	Q1;Q2;Q3;Q4	ABS: Capex	\$ 15,000	Completed	Green	Project completed.
3159	CF: Investigation and Design	Pitt Avenue - renew foreshore	Removal of existing rock bund wall and batter soil along foreshoreRelocate existing path way away from shore line. This project is carried forward from the 2016/2017 work programme, previous ID 3156	Q1;Q2;Q3;Q4	ABS: Capex	\$ 15,000	Approved	Green	Current status: Preparation of business case to renew pathway. Sea wall to be renewed at a later date. Next steps: Approve business case and undertake planning checks.
3170	CF: Project Delivery	Randwick Park - development	Sports fields, Community facility and car parking This project is carried forward from the 2016/2017 work programme, previous ID 4122	Q1;Q2;Q3;Q4	ABS: Capex	\$ 30,000	Completed	Green	Project completed.
3171	CF: Project Delivery	Randwick Park - renew playground	Playground renewal at Randwick Park This project is carried forward from the 2016/2017 work programme, previous ID 3559	Q1;Q2;Q3;Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: Design options are currently underway, along with stakeholder engagement. Next steps: Finalise design option and engage contractors.
2124	CF: Investigation and Design	Te Matariki Clendon Community Centre - minor comprehensive renewal	The works will include an exterior building refurbishment, fenced carpark for centre/staff vehicles, outdoor seating replacement, recreation office refit, roof replacement and cladding refixing, stadium court divider installation, stadium repaint, storeroom extension, upgrade security system, Whare Kai floor replacement, Youth Zone shade sail installation and kitchen upgrade	Q2;Q3;Q4	ABS: Capex	\$ 50,000	Approved	Green	Current status: Business case approved. Next steps: Engage consultant for refining scope.
2120	CF: Investigation and Design	Te Matariki Clendon Library - renew libraries furniture, fittings and equipment	Renew libraries furniture, fittings and equipment	Q2;Q3;Q4	ABS: Capex	\$ 144,700	In progress	Green	Current status: Planning has begun to scope the library's requirements. Next steps: Confirm and finalise what the library requires for their refurbishment and engage consultants for the preliminary design.

## 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
3220	CF: Project Delivery	Te Matariki Clendon Library - replace passenger lift	Description Te Matariki Clendon Library - Replace passenger lift - Order and install This project is carried forward from the 2016/2017 work programme, previous ID 256	Q1;Q2;Q3;Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: Lift received, installation planning in progress. Next step: Lift installation on site.
2125	CF: Investigation and Design	Totara Park Pools - replace changing room roof	The rear half of the change room roof is polycarbonate to allow light into the change rooms. The polycarbonate sheeting is currently in poor condition.	Q3;Q4	ABS: Capex	\$ 60,000	Approved	Green	Current status: Business case is underway. Next steps: Planning phase and creating a project plan.
2138	CF: Project Delivery	Totara Park renewals	Totara Park basecourse, boardwalk, carpark, fences, gate, paths, retaining wall, rubbish bin, seats, signs, step and toilet renewals. This project is a continuation of the 2016/2017 programme (previous ID 3157).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 320,000	In progress	Green	Current status: Detailed design. Next steps: Consenting.
2832	CF: Investigation and Design	Waimahia Inlet - remove mangroves	Removal of mangroves throughout the Waimahia Inlet in accordance with the approved resource consent conditions. This project is a continuation of the 2016/2017 programme (previous ID 2795).	Not scheduled	LDI: Opex	\$ 50,000	Cancelled	Amber	Risks/ issues Cancelled project record as this is a duplicate, project sits within Community Services, please refer to SharePoint ID 2012 for an update. Next steps: None  Current status: Cancelled project record as this is a duplicate. Project sits within Community Services, please refer to SharePoint ID 2012 for an update. Next steps: None
2140	CF: Project Delivery	Waimahia Reserve - develop new playground	Development of reserve/walkway and play space for Weymouth special housing area. This project is a continuation of the 2016/2017 programme (previous ID 3388).	Q1;Q2;Q3;Q4	Growth	\$ 75,000	In progress	Green	Current status: Physical works contractor awarded. Expected commencement of site works from September 2017 to completion in December 2017.  Next steps: Commence physical works on site and maintain work programme.
2141	CF: Project Delivery	War Memorial - renew car park	War Memorial car park renewal. This project is a continuation of the 2016/2017 programme (previous ID 3149).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 300,000	In progress	Green	Current status: Consent Phase underway. Next steps: Tender for physical works.
3257	CF: Investigation and Design	Wattle Downs - seat, plaque and sign installation	This project is carried forward from the 2016/2017 work programme	Q1;Q2;Q3;Q4	LDI: Capex	\$ 5,000	Approved	Green	Current status: Scoping. Next steps: Prepare business case and planning checks.
2858	CF: Investigation and Design	Wattle downs, Wattle and Tington ponds, Manurewa - install bird signs	Install 5 x "Do not feed the birds" signs	Q2;Q3;Q4	LDI: Capex	\$ 600	In progress	Green	Current status: Works are currently being scoped and costed. Next steps: Progress delivery post acceptance of the scope and received quote.
3258	CF: Project Delivery	Wattle Farm Pond - renew assets	Electrifying and upgrading existing control gate at Wattle Farm Ponds This project is carried forward from the 2016/2017 work programme, previous ID 3158	Q1;Q2;Q3;Q4	ABS: Capex	\$ 78,500	In progress	Green	Current status. Physical works in progress. Resolving issues with power supply to complete project. Next steps: Project complete.
2856	CF: Investigation and Design	Weymouth boating club - renew boat ramp	Renew boat ramp at the Weymouth Boating Club to ensure is fit for purpose.	Q2;Q3;Q4	ABS: Capex	\$ 50,000	Approved	Green	Current status: Business case is underway. Next steps: Planning phase, creating a project plan.
3347	CF: Project Delivery	Weymouth Community Hall - renew heating system	Renew the hall heating system and remove asbestos and replace with suitable material. Project brought forward for delivery from financial year 2019 as part of the risk-adjusted programme. Project will commence February 2018.	Q3	ABS: Capex	\$ -	In progress	Green	Current status: Scope and costing being finalised. Next steps: Issue contract and monitor project to completion.

## 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
<b>Infrastructure and Environmental Services</b>									
32	I&ES: Healthy Waters	Manukau Harbour Forum - Manurewa	To continue support for the Manukau Harbour Forum.	Not scheduled	LDI: Opex	\$ 8,000	In progress	Amber	<p>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.</p> <p>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.</p>
154	I&ES: Environmental Services	Puhinui Stream restoration project (Manurewa)	To restore a portion of the Puhinui Stream to support inanga spawning habitat, and improve water quality. This project will work with council and community partners, such as Panuku Development and the Manukau Beautification Charitable Trust.	Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	A saline wedge survey was undertaken in June 2017 to delineate the planting site. The planting site received three rounds of weed control prior to planting and three community planting days have been carried out. A total of 3,410 native sedges and trees will be planted this winter.
77	I&ES: Environmental Services	Support for participation by local schools in environment and sustainability education (Manurewa)	To support Manurewa schoolchildren to attend education for sustainability programmes at Botanic Gardens, Zero Waste Zone, Ambury (and other) Experience Centres across Auckland. The recommended budget of \$1500 will subsidise bus travel for up to ten schools to attend an experience centre.	Not scheduled	LDI: Opex	\$ 2,000	In progress	Green	Marketing collateral was produced and distributed via email to principals or key sustainability teachers at all 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 13 schools. Schools arrange their own transport and funds are paid directly to the school following their visit. Takanini, Manurewa Central and Manurewa South schools all received funding to visit Ambury Farm.
106	I&ES: Waste Solutions	Waste minimisation initiatives, including resource recovery	To contribute to resource recovery activities in Manurewa, in particular support for Project U-Turn.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 25,000	In progress	Green	A funding agreement has been entered into with Te Awa Ora Trust. The focus is to build the capacity of residents for using waste as a resource, and developing skills and support for employment & business enterprise through practical hands on and digital workshops. Three local residents are being sent for electrical testing training and a tester unit is being purchased. Planning for the next quarter includes Repair Cafes, running sewing classes using recycled fabric, and exploring a coffin making social enterprise from recycled materials.
<b>Libraries</b>									
1254	CS: Libraries & Information	Celebrating cultural diversity and local communities - Manurewa	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Vaisakhi, Diwali, Family History Month, Heritage Festival, Urbanesia, Clendon Expo and Weymouth School Expo for Te Matariki Clendon. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Te Epetoma o te Reo Kuku Airani -Cook Island Language Week was celebrated with a special story time attended by 197 participants from local early childhood centres and members of the public. After school activities included learning Cook Islands songs on the ukulele. Tongan Language week also had a story time with 110 attending.
1252	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Manurewa	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes including: Whangaia te Rito (Kohanga Reading Programme), Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Te Wiki o Te Reo Māori was celebrated with 218 children and staff from Manurewa East Primary. They enjoyed Readers Theatre of the book, "Hohepa te puru" and the creation of a mask based on its characters followed by an induction through the junior collections. The Auckland War Memorial Museum engaged 60 children from local early childhood centres in a programme as part of the Matariki celebrations.

## 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
1249	CS: Libraries & Information	Children and Youth engagement - Manurewa	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. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	After school Kids' Clubs had 303 children engaged in literacy based activities. The school holiday programme 'What lies beneath' theme had 817 children participating in activities including an excavation treasure hunt, under the ocean art creations and a whanau movie session. The 'Love food, hate waste' group who ran simple cooking activities and team games and the National Black Stacks interactive demonstration provided highlights in the programme. Finlayson Primary and South Auckland Middle School visited Clendon Library for library orientation sessions. Manurewa staff visited Manurewa Central assembly for Duffy Books presentations and were invited to judge the Randwick Park Book Parade reinforcing the strong partnerships between the library and local schools.
1247	CS: Libraries & Information	Information and lending services - Manurewa	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Amber	The number of library items borrowed has decreased by 11% compared to the about the same percentage as last quarter. The number of eBook and eMagazine issues continue at a regional level of 11 % of items borrowed regionally.  The number of items borrowed has decreased by 11 per cent compared to the same quarter last year.
1253	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Manurewa	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, computer classes, CV classes, makerspace. 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 - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Book a Librarian sessions were delivered to 17 customers focusing on CVs, job applications and assistance with digital devices. "The Gardens" Probus Group relocated their August meeting to enjoy morning tea and a general induction to library services for 37 of their members at Manurewa Library.
1246	CS: Libraries & Information	Library hours of service - Manurewa	Provide library service at Te Matariki Clendon Library for 52 hours over 6 days per week, Monday to Saturday. (\$606,157 - FY17/18) Provide library service at Manurewa Library for 52 hours over 6 days per week, Monday to Saturday. (\$611,441 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$ 1,217,598	In progress	Green	Library visits to Manurewa / Clendon Libraries have increased by five per cent this quarter compared to this quarter last year.
1248	CS: Libraries & Information	Preschool programming - Manurewa	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, Bilingual storytime, PEPE (Parents Enjoying Playful Education) and regular visits to kindergartens, and pre-schools to deliver storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Wriggle & Rhyme was delivered to 461 participants. The Plunket - developed Parenting Education Programme (PEPE) was delivered to 146 babies and their caregivers. Each baby was presented with a board book by the Storytime Foundation which supports the programme. Preschool programmes continue to be successful with outreach visits to local Early Childhood Centres delivering storytimes to over 200 children. Regular branch storytimes are delivered in English as well as Te Reo and Pasifika languages and are popular with preschoolers and their caregivers from the community.
1250	CS: Libraries & Information	Summer reading programme - Manurewa	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 - Manurewa")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	Planning is underway for the promotion of Kia Māia te Whai / Summer Reading Programme to local schools in conjunction with local leisure centres.

## 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
1251	CS: Libraries & Information	Supporting customer and community connection - Manurewa	Provide programmes that facilitate customer connection with the library and community including Adult Book Clubs, Pasifika Tea & Topics, craft club and Ukulele Club. Provide community space for hire at Manurewa Library. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Book clubs have had 86 attendees. Pasifika Tea & Topics group was visited by the election 'Love Bus' to inform them of upcoming elections. Clendon's Ukulele Club attended the funeral service of one of it's respected founding members in July to sing 'Pokearekare Ana'. Stand Up Poetry (SUP) held two sessions at Clendon and was well attended with 98 poets performing.
1255	CS: Libraries & Information	The Southern Initiative and Libraries - Manurewa	Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Clendon continues their relationship with The Storytime Foundation which assists with resources for the Parenting Education Programme.
<b>Local Economic Development: ATEED</b>									
644	ATEED: Local Economic Growth	Town Centre revitalisation implementation	To deliver initiatives that support the revitalization of the Manurewa town centre. Projects would need to be supported through the Town Centre Steering Group. Specific work areas could include: <ul style="list-style-type: none"> <li>• TC work and delivering on outcomes from the steering group</li> <li>• Outcomes from work in surrounding environments</li> <li>• Te Mahia station work and delivering on outcomes</li> </ul>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 200,000	In progress	Green	The Steering Group has continued to meet on a monthly basis, and has progressed work in relation to Te Mahia Station. To support the work on Te Mahia Station the steering group are looking at undertaking an employment land survey of the industrial area to the west of the station. This would look to undertake the following: <ul style="list-style-type: none"> <li>• Identify existing employment use / activity;</li> <li>• Identify strategic access to the site (external and internal road access and access to public transport);</li> <li>• Identify any neighbourhood issues (i.e. noise &amp; air pollution, smell, HGV traffic etc);</li> <li>• Identify the amount of vacant and derelict land and/or buildings (including mapping relevant sites);</li> <li>• Assess the quality of the environment (streets, public realm, lighting etc.);</li> <li>• Assess the provision of servicing and parking (on or off road, congestion);</li> <li>• Assess building conditions (as a percentage of all buildings within the cluster); and</li> <li>• Look at the proximity to other land uses (i.e. residential, retail etc).</li> </ul> <ul style="list-style-type: none"> <li>• Undertake a market and demand assessment To date there is \$77,000 of committed spend for consultant support to the Steering Group. Leaving \$119,000 of budget unallocated to be utilised over the course of the year.</li> </ul>
1107	ATEED: Local Economic Growth	Young Enterprise Scheme (MR)	ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. <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>	Q3	LDI: Opex	\$ 2,000	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.
<b>Parks, Sport and Recreation</b>									
913	CS: PSR: Park Services	Auckland Teaching Gardens Trust Grant	Provide funding to the Auckland Teaching Gardens Trust to operate a teaching garden at Maich Park for the community to encourage and mentor people on growing their own food.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 10,000	In progress	Green	2015-2018 Funding agreement is in its last year. Community Parks is currently working with the Legal Services and Community Facilities to arrange for formal leases for the teaching gardens sites 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
2007	CS: PSR: Park Services	David Nathan Park: Develop Reserve Management Plan	Develop the Reserve Management Plan for David Nathan Park including public consultation, notification of the plan, hearings (if required) and adoption of the final plan.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 16,000	In progress	Green	The draft plan is being finalised and will be considered by the board for adoption in November. A 2 month public consultation period is required, and hearings (if required) will be held in Q3.
2012	CS: PSR: Park Services	Heron Point: Planning for mangrove removal	Lead a community planning process to identify options for the mangrove removal.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 50,000	In progress	Amber	A change of scope is yet to be formally approved, once discussions have been held with the Manurewa Marae.  A workshop with the local board gave direction to work with the Manurewa Marae on community-led removal of mangroves from in front of Manurewa Marae, and to engage in discussions on the development of a waka ama launching facility once mangroves are removed. Further direction from the board on use of the \$50,000 once these discussions have been progressed
957	CS: PSR: Active Recreation	Manurewa area: Skatepark stewardship grant	Provide a grant for custodian services to be provided at Randwick Park and Clendon skatepark. This is to include the role of caretaker, advisor, programme and event planner and coach so a positive skate park environment is provided for all users.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 35,000	In progress	Green	Agreements have been drafted and are in the process of being signed. An event schedule for the beginning of 2018 is being developed and will include some new events focussed on encouraging girls to participate.
1539	CS: PSR: Active Recreation	Manurewa community facilities charitable trust	Provide funding to the Manurewa Community Facilities Charitable Trust to enable the Trust to implement their strategic plan including: Manurewa Sports Centre Netball Manurewa Randwick Park	Q1;Q2;Q3;Q4	LDI: Opex	\$ 50,000	In progress	Green	The funding agreement for the \$50,000 grant to Manurewa Community Trust was prepared in September. An additional \$100k was granted by the local board in Q4 of 2016/2017 to the Manurewa Community Trust for the Randwick Park Sports and Community Trust. The funding agreement has been prepared and sent to the Manurewa Community Trust in September.
1534	CS: PSR: Park Services	Manurewa local parks: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carry out ecological restoration and environmental programmes in local parks including: Friends of Totara Park - propagation and planting \$15,000 Friends of Clendon and Waimahia - clean-ups, plantings and mangrove seedling removal \$5,000 Department of Corrections - providing facilities for work on local parks and reserves \$4,000; Revegetation of banks in coastal areas to prevent erosion \$8,000 (location to be finalised); Support to respond to local community requests for weeding and clean ups on parks \$5,000. Planting and revegetation of sites on request \$10,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 47,000	In progress	Green	Idea Services continuing weekly reserve cleanups, 25 bags of rubbish collected each month in Weymouth/Clendon area. Papatoetoe Lions group planted 200 trees with the Friends of Totara Park. DHL planted 80 trees with Residents of Trimdon reserve. Nine BNZ 'Closed for Good day' staff spent the day at Totara park doing weeding, mulching and some drain clearance. Total volunteer hours 413, total plants 280.
956	CS: PSR: Park Services	Manurewa local parks: Planting and education programme 2017-2018	Deliver a programme of planting and education in local parks. Activities planned are: School Plantings \$17,000 Ranger walks \$1,000 School visits \$1,000 Equipment \$1,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Guided walk at Totara Park. Scoping of planting sites which will be undertaken in Q4 with local schools.

## 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
2788	CS: PSR: Active Recreation	MR: Leisure Facilities Programme	Operate: Manurewa Pool and Leisure Centre; Totara Park Pool; Manurewa Leisure Centre; Nathan Homestead Early Childhood Education; Te matariki Community Centre. Deliver a variety of accessible programmes and services that get the local community active to include: fitness; group fitness; learn to swim; early childhood education; aquatic services; recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	MLC Manurewa Leisure Centre programmes and facility are on track to meet Local Board objective of having "spaces and places that people use and enjoy". Overall increase of 5286 visits to the centre on the same period last year. This has been attributed to increases in rentals and a significant increase in spectator visits. We have noticed an increase in parents supporting children in McDribblers junior basketball. The centre hosted the Mokotini Event attracting 36 Te Kohanga Reo and parents from across Auckland. Enrolments on courses have declined, offsetting increased holiday programme enrolments. MPLC Manurewa Pool & Leisure Centre programmes and facility are on track to meet Local Board objective of having "Spaces and places that people use and enjoy" Visits for Q1 are currently 19% ahead of last year. Learn-To-Swim has increased to 632 YTD, up by 26%. Customer satisfaction (NPS score) = 73.2 for Q1. Group fitness visits are down due to the capping of numbers per class for health and safety. New collaboration with Labour MP Louisa Wall to allow access to the shower facilities for the homeless. Totara Park re-opens December, currently recruiting for summer lifeguards. TMCCC Te Matariki Clendon Community Centre is on track to meeting the Local Board objective of "spaces and places that people use and enjoy". Visits have increased 10% in Q1, compared to last year. This is driven by an increase in recreation hireage and growth in before and after-school care enrolments. Customer satisfaction (NPS score) is at 100 for Q1. Staff are preparing for a very busy holiday period with four programmes running for ages 5 to 18.
2006	CS: PSR: Active Recreation	MR: Out and About active parks programme	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Provide a magical park experience in Tington Park - this is a mixed reality adventure game played on smart devices.</li> </ul>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 51,000	In progress	Green	6 Activations were delivered for Q1 during the school holidays (One Kite Day, One Park Fun Day, One Amazing Race, Four Glow Worm walks). 25 activations (including kids tri-training, park sport and zumba) scheduled for Q2. Magical Parks II is now live and features bigger and better games and additional features. Randwick Park and Mountfort Park are magical parks in Manurewa.
2042	CS: PSR: Park Services	MR: Teaching Gardens	Provide funding for the teaching gardens	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Amber	Options for the scope of this work programme to be confirmed.  The scope of this work programme has not yet been agreed, but funding is not needed for the Teaching Gardens Trust at this stage. One option that the local board has asked staff to provide advice on is the creating a maori identity, which considers naming and re-naming of council parks and reserves, in consultation with mana whenua. A workshop will be held in quarter two to consider options.

## 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
<b>Community Facilities: Community Leases</b>										
1680	CF: Community Leases	Barnardo's New Zealand Inc	Lease renewal for 60R Finlayson Avenue, Clendon	Q2;Q3	30/11/2027	\$ 0.10	\$ -	Approved	Green	Renewal application forwarded to group to complete and return.
1681	CF: Community Leases	Clendon Residents Group Inc	Lease renewal for 60 Maplesden Drive, Manurewa	Q3;Q4	30/06/2020	\$ 1.00	\$ 250.00	Approved	Green	This project is proposed to start in Q3 / Q4, lease does not expire until 2018.
1682	CF: Community Leases	RaWiri Residents Group Inc	Lease renewal for 1 Rata Vine Drive, Manukau	Q3;Q4	30/06/2020	\$ 1.00	\$ 250.00	Approved	Green	This project is proposed to start in Q3 / Q4, lease does not expire until 2018.
1683	CF: Community Leases	Counties Manukau Rowing Club Inc	New lease for 20R Roys Road, Manurewa	Q4	31/03/2018	\$ 10.00	\$ -	Approved	Green	This project is proposed to start in Q4, lease does not expire until 2018.
1684	CF: Community Leases	Manurewa Lawn Tennis Club	New lease for 31R Russell Road, Manurewa	Q4	31/05/2018	\$ 0.10	\$ -	Approved	Green	This project is proposed to start in Q4, lease does not expire until 2018.
1685	CF: Community Leases	Senior Citizens Service Club of Manurewa Inc - Tadmore House	New lease for 238R Great South Road, Manurewa	Q3	16/08/2017	\$ 0.10	\$ -	Approved	Green	The group have completed their community lease application from. The next step is to review the application and commence the reporting process.
1688	CF: Community Leases	Manukau Racing Pigeon Club	New lease at Mountford Park, Sykes Road, Manurewa	Q1;Q2	31/12/2010	\$ 0.10		In progress	Green	Email forwarded to club to complete and return their lease application.
1689	CF: Community Leases	Manurewa Cricket Club	New lease at War Memorial Park, Gibbs Road, Manurewa - Previously reported in Work Plan Year 2013/2014.	Q1	30/06/2013	\$ 10.00		Completed	Green	The local board granted a new lease to the club in July. Deed of lease to be drafted.
1690	CF: Community Leases	Manurewa Rugby Football Club Inc.	New lease at Mountford Park, Dr Pickering Ave, Manurewa	Q2;Q3	31/10/2012	\$ 0.10		Approved	Green	Awaiting the club to complete and return their lease application.
1691	CF: Community Leases	The Girl Guides Association - Manukau	New lease at Everglade Drive, Manukau Heights	Q1	30/09/2012	\$ 0.10		Completed	Green	Completed, drafting of Deed of Lease is required.
1692	CF: Community Leases	Weymouth Boating Club Inc.	New lease at 29R Greers Road, Weymouth - Previously reported in Work Plan Year 2014/2015	Q1	31/03/2014	\$ 10.00		Completed	Green	The local board granted a new lease to the club in July. Deed of Lease to be drafted.
1693	CF: Community Leases	Netball Manurewa	Lease variation to reflect investment at Dalgety Drive Reserve, Browns Road, Manurewa	Q4	31/07/2029	\$ 0.10	\$ -	Approved	Green	This project is proposed to start in Q4, lease does not expire until 2019.
1694	CF: Community Leases	Randwick Park Sports and Community Trust	New lease for new facility at Randwick Park, Manurewa	Q1;Q2				Completed	Green	Six month service agreement forwarded to the club to execute.
1695	CF: Community Leases	Taonga Trust Early Childhood Centre	Agreement to lease for proposed new facility Randwick Park, Manurewa	Not scheduled	19/10/2018			Completed	Green	The local board resolved at their 20 October 2016 business meeting to approve an agreement to lease for two years commencing 20 October 2016, and a community lease upon the successful completion of the building project and issue of a code compliance certificate (CCC) under the Building Act, i) term – 10 years with two 10-year right of renewals; ii) commencement - date immediately following the issue of a CCC.
1696	CF: Community Leases	Tahuri Mai Kohanga Reo	New lease for new facility at Mountford Park, Sykes Road, Manurewa	Q4	30/06/2019	\$ 0.10	\$ -	Approved	Green	This project is proposed to start in Q4, lease does not expire until 2019.
1697	CF: Community Leases	Manukau Beautification Trust	New lease at Holmes Road, Manurewa	Q1;Q2	19/08/2016	\$ 500.00		In progress	Green	To review group's completed lease application then commence reporting process.
1698	CF: Community Leases	Manurewa Assn Football Club	New lease at War Memorial Park, Gibbs Road, Manurewa	Q1;Q2	31/10/2016	\$ 0.10		In progress	Green	Lease expired and rolling over on a month by month basis. The club is to complete and return the application form for a new community lease. Meeting organised for late September to discuss matters relating to the building.



## 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
1699	CF: Community Leases	RNZ Plunket Society - Hill Road	Multi-premise lease renewal	Q1	31/05/2035	\$ 0.10	\$ -	Completed	Green	This item is completed
1704	CF: Community Leases	Waimahia Community Centre Society Inc	New agreement to lease for the development of a community and early childhood centre	Q1;Q2				Approved	Green	Memo drafted by staff for local board's support of an agreement to lease and deed of lease and to be presented at the October workshop.