

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									
499	CS: ACE: Community Places	Riverside Community Centre programme development	Continue to manage and implement year two of the Riverside development phase in preparation for transition to community-led by July 2018.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	A workshop with the local board is intended to be held in Q2 when co-design work has progressed further. The Riverside Co-design Project includes working with local stakeholders/residents representing their community through the design process 'Handing back the Kaitiakitanga (guardianship)' of Riverside Community Centre back to the Riverside/Panama Community.
1993	CS: ACE: Events	Active Citizenships	Develop an initiative that leverages the connections with new residents that are made at citizenship ceremonies (this could include welcome packs).	Not scheduled	LDI: Opex	\$ 10,000	Approved	Green	Planning for this activity will begin in Q2.
711	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (MT)	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 - to local board members on progress in activity areas 1 and 2. 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 build relationships with community stakeholders and council departments on projects at the Riverside Community Centre, Ruapotaka Marae, Oranga Community Centre. Staff are also working together with Homes Land and Community and Panuku around the Onehunga Transformation project and with the Tamaki Regeneration Company and council's Infrastructure and Environment Services department regarding the Healthy Homes initiative.
3385	CS: ACE: Arts & Culture	Art in Public Places Opportunities and activations	As per ACE Work Programme 2016/17Includes carry-forward \$45,000 from FY17	Q1;Q2;Q3;Q4	LDI: Opex	\$ 45,000	Approved	Green	Carry-forward was confirmed in September 2017
455	CS: ACE: Events	Citizenship Ceremonies - Maungakiekie-Tamaki	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 24,088	In progress	Green	Staff delivered three citizenship ceremonies over two occasions during Q1.
759	CS: ACE: Community Empowerment	Community Partnerships – Capacity Building	Fund community groups to build capacity to deliver on local community needs and aspirations. Assist community groups in strategic planning to deliver their services to the community. Note: the 2017/2018 budget figure shown for this activity line item includes an additional \$20,250 deferral from 2016/2017.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,250	In progress	Green	Staff met with Te Rakau Tautoko who are currently delivering capacity building workshops for community organisations in Tamaki and are investigating doing the same in Maungakiekie. Staff have brokered a relationship between Te Rakau Tautoko and WorkSafe inspectors who agreed to deliver Puataunofu Come Home Safely training for free during the workshops. Further capacity building initiatives will be developed in Q2. Note that an additional \$20,250 deferral from 2016/2017 was confirmed in Q1.
2180	CS: ACE: Advisory	Community Response Fund - Maungakiekie-Tāmaki	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 84,000	In progress	Green	MT/2017/109 Balance: \$38,000

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410	CS: ACE: Community Places	Community Venues MT - increase participation and utilisation in community venues	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 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.
752	CS: ACE: Community Empowerment	Community-led placemaking: Spatial Priority Area	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	LDI: Opex	\$ -	In progress	Green	The local board received the Tamaki Open Space Network Plan and has asked for a full public consultation. This is a good opportunity for staff to work together to engage with the community. The strategic broker continues to work with Panuku to engage with the community regarding developments in the Tamaki Spatial Priority Area, meeting with Homes, Land and Community and Panuku regarding Onehunga Transformation and the open space in Onehunga as well as engaging with Panuku.
356	CS: ACE: Community Places	Dunkirk Road Activity Centre - One year Licence	A one year term with Dunkirk Road Activity Centre Incorporated for operation of the Dunkirk Road Activity Centre: Mt Wellington War Memorial Reserve, 14-50 Dunkirk Road, Mt Wellington, being) Pt Lot 286 DP 39428 for the 2017-2018 year, commencing 1 July 2017 and terminating 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 required for Q1, to be provided in Q2.
355	CS: ACE: Community Places	Dunkirk Road Activity Centre, Funding Agreement	A one year term agreement with Dunkirk Activity Centre Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Dunkirk Activity 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	\$ 48,522	In progress	Amber	Group have yet to sign their funding agreement due to queries pertaining to the licence to occupy. These queries have been resolved, anticipate execution in early Q2. Dunkirk Activity Centre Incorporated have yet to sign their agreement, and staff anticipate execution in early Q2.Planning for the regional hui will commence in Q2.
487	CS: ACE: Events	Local Civic Events - Maungakiekie-Tamaki	Deliver and/or support civic events within the local board area	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	Approved	Green	Staff began planning for delivery.
185	CS: ACE: Community Empowerment	Local community grants	Contestable grant funding to support local community groups. This will be administered through three rounds.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 120,000	In progress	Green	The local board has completed local grants round one, receiving twenty-six applications allocating a total of \$38,657. This leaves a total of \$81,343 for the remaining grant rounds.

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239	CS: ACE: Events	Local Events Programme – Maungakiekie and Tamaki (Externally Delivered Events)	<p>Non contestable funding to support identified events.</p> <ul style="list-style-type: none"> - Onehunga Christmas Parade \$5,000 (Onehunga Business Association) - Onehunga Festival \$20,000 (Onehunga Festival Committee) - Onehunga Crafts Day \$5,000 (Onehunga Business Association) - Panmure Community Christmas Festival \$5,000 (Panmure Business Association) - Panmure Family Fun Day \$15,000 (Panmure Business Association) - Glen Innes Christmas Event \$5,000 (TBC) - Matariki Light Trail \$25,000 (Glen Innes Business Association) - Glow in the Park \$10,000 (Maungarei Community Trust) - Oranga Community Event \$5,000 (TBC) - Riverside Community Event \$5,000 (TBC) <p>Note: top up of funds to be drawn from the Community Response Fund</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 100,000	In progress	Green	Funding agreements have been completed for three events in this fund totalling \$30,000 with payment of grants in progress. The remaining three agreements totalling \$70,000 are expected to be completed and paid out in Q2.
1917	CS: ACE: Events	Local Events Programme - Maungakiekie-Tamaki (Movies in Parks)	<p>Programme and deliver a Regional Movies in Parks series event.</p> <p>Budget provision is also made to support a second movie if commercial sponsorship is unavailable to fund delivery.</p>	Q3	LDI: Opex	\$ 24,000	In progress	Green	Planning for the Movies in Parks series is on track with Fergusson Domain booked for Friday 9 March and the public screening licence approved for "Guardians of the Galaxy Vol.2". Mt Wellington War Memorial Reserve has also been booked for Saturday 31 March and the public screening licence for "Coco" has been submitted and a response is expected mid-October. Regional sponsorship will be confirmed in October. The Tamaki Regeneration have confirmed sponsorship for the 31 March event enabling it to be delivered in a larger capacity. Regional marketing will commence in November with specific event advertising starting three weeks prior to each event.
243	CS: ACE: Events	Local Events Programme – Onehunga Christmas Lights Event (Internally Delivered Event)	Deliver a Christmas Carols event ending with the lighting of the tree at Jellicoe Park.	Q2	LDI: Opex	\$ 15,000	In progress	Green	The Christmas event will be held at Jellicoe Park on Friday 1 December. An external organiser has been contracted for the event, and stage programming by the Royal Oak Baptist church is nearly complete. The event will commence with the opening of the new playground delivered by the Civic Events team, and end with the lighting of the tree by the Community Facilities team.

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435	CS: ACE: Community Places	Onehunga Community Centre work programme delivery	Deliver the work programme of activities at the Onehunga Community Centre with a focus on strong and thriving communities that are enabled to participate, celebrate and contribute.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 75,304	In progress	Green	Staff at the Onehunga Community Centre commenced delivery of 15 programmes providing a range of activities for people of all ages including older people, people with disabilities, youth and young families. The programme focus areas were health and wellbeing, family development, cultural identity, arts and crafts, confidence building and life skills. Highlights for Q1 were as follows: - youth participation for has grown from an average of 5 participants to an average of 15 regular participants. This has created a safe space where the youth of Onehunga are able to come in and be engaged in activities such as dancing, board games, and other social games. - the Sew Styley holiday programme was developed for children between ages 8 and 12 years old. Both the beginners and intermediate classes were at capacity with 12 students. Participants learn basic sewing skills and feedback received indicated that children were teaching their family members basic sewing skills at home. - the Onehunga Little Theatre is a collaborative partnership between the Onehunga Library and community centre, delivering movies for free to the community. An average of 35 people attended each screening and working in a partnership with the library allowed the centre to provide no cost entertainment for Onehunga.
438	CS: ACE: Community Places	Onehunga Community Centre work programme evaluation	Evaluate the work programmes of Onehunga Community Centre to understand whether the centre is delivering the outcomes agreed, and what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 75,304	In progress	Green	Evaluations are underway with a range of programmes in Q1.
2799	CS: ACE: Community Places	Oranga Community Centre work programme delivery	Deliver the work programme of activities at the Oranga Community Centre with a focus on strong and thriving communities that are enabled to participate, celebrate and contribute.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 36,000	In progress	Green	Staff at the Oranga Community Centre commenced delivery of six programmes that cover a wide range of ages from children to the elderly - providing holistic activities such as childrens music and movement, youth programmes, health and fitness, education classes for women and an art class for the elderly. Highlights for Q1 include: - youth centred activities such as after school drop in, music lab and holiday programme creating a sense of ownership, increased perception of safety and the development of young people's leadership and life skills - increased usage of the facility with key events such as the community market that had 12 stalls and was attended by 60 local people with a focus on local enterprise - fitness classes provide a fun and healthy programme for up to 30 people per week which has helped increase physical activity and mental wellbeing for local community members.
2791	CS: ACE: Arts & Culture	Oranga Community Centre work programme evaluation	Evaluate the work programmes of Oranga Community Centre to understand whether the centre is delivering the outcomes agreed, and what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Evaluations are underway for a range of programmes in Q1 including Active Moment, school holiday programmes, Hot Hula and computer classes. Staff will continue to rollout surveys in Q2 and analyse data from evaluated programmes.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
439	CS: ACE: Community Places	Panmure Hall work programme delivery	Deliver the work programme of activities at the Panmure Community Centre with a focus on strong and thriving communities that are enabled to participate, celebrate and contribute.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 75,000	In progress	Green	Staff at the Panmure Community Hall commenced delivery of 11 programme activities that cover a wide range of ages from infants to the elderly including: - youth centred activities engaged up to 20 young people and many have moved on to work and/or training services. - children centred activities for the 16-12 year olds age including an afterschool club drop-in that provides fun and engaging activities such as large board games, free arcade games, sports and a chill space. - 20 per cent increase in usage of the Panmure Community Hall with two new whānau centred programmes: Homeschool Whānau Collective and Whānau Conversations. - an exercise programme, Walking Samoans, has provided a fun and healthy activity for an average of 20 people per week and increased physical activity and mental wellbeing for local elderly Samoan community members through exercise and social interaction. - family centred programming such as the Panmure Community Playgroup delivered a learning space by creating a well-resourced playgroup with multiple areas of play for parents and their under 5's. The playgroup has engaged up to 36 parents and children per session.
440	CS: ACE: Community Places	Panmure Hall work programme evaluation	Panmure Community Hall develops and delivers a work programme of activities. These activities are required to give effect to the local board plan outcomes and aspirations. Evaluation of these programmes is required to understand if these outcomes are being met, as well as what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The Panmure Community Playgroup was evaluated in Q1. This programme is an informal session where mums, dads, grandparents, children and babies meet together to socialise and connect with other people to learn new skills. Feedback was gathered from 12 families and the learning's and insights from the data collected was: - the majority of people attending the programme are NZ European - participants found out about the playgroup through Facebook, flyers, newspaper and word of mouth. - all participants live within 5km of the playgroup and attend to socialise with other parents and learn new skills from others - 10 participants said they got a lot out of the programme socially by learning from other parents - two participants said it needs more of mix of people - 10 participants stated that the Panmure Community Hall as a space worked really well - two participants stated that the hall was a good space to hold the activity - the majority in attendance are affluent NZ European families and there is a need to engage Maori, Pasifika and ethnic parents and staff are working with Auckland Regional Migrant Services to deliver an ethnic based playgroup and alongside the playgroup.
523	CS: ACE: Community Places	Riverside Community Centre Model Support	Implement the operational model of the Riverside Community Centre in year 2 of transitional phase to community-led. (Includes \$1,265 carry forward funds from 2016/2017 to be used with funds allocated for 2017/2018).	Q1;Q2;Q3;Q4	LDI: Opex	\$ 21,265	In progress	Green	There has been an increase in visitation to the Riverside Community Centre assisted by activities including partnerships established with 'Tamaki Adult Literacy' and 'Community Legal Services South Trust' delivering free educational and legal services from the centre. Continued delivery of programmes after 2016/2017 Q4 evaluations partnerships with local businesses: 'Super Grans', 'Panama Youth Night', Hot Hula classes and the Riverside Community Garden project is underway. A workshop with the local board is intended to be held in Q2. Total budget has been updated to \$21,265 from \$20,000 to acknowledge the funds that have been carried over from 2016/2017.

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762	CS: ACE: Community Empowerment	Ruapotaka Marae upgrade scoping project – Respond to Māori aspirations	Work in partnership with Ruapotaka Marae to develop the marae's capacity to attract funding for a proposed facility upgrade. This includes internal and potentially external funding sources and capacity building to manage any future funding received.	Q3;Q4	LDI: Opex	\$ 25,000	In progress	Green	On 7 September staff, two local board members and representatives of Ruapotaka Marae met to discuss the marae's aspirations to build a new marae and how council could support them in attracting funding for the build. Staff are currently working with other parts of council to scope options for delivery and will meet with Ruapotaka Marae members again in Q2 to discuss next steps.
761	CS: ACE: Community Empowerment	Safety and Alcohol Harm Reduction Plan – Placemaking Maungakiekie and Tamaki	Fund local community organisations to deliver initiatives, including through collaboration, outlined in the Maungakiekie-Tamaki Safety and Alcohol Harm Reduction Plan. Provide oversight and support to community organisations implementing the plan.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 75,000	In progress	Green	The crime prevention through environmental design (CPTED) review of Glen Innes Town Centre and its surrounding areas will be presented to the board in Q2. The Maungakiekie Tamaki Strategic Safety Reference Group (MTSSRG) was established in Q1 and they held a workshop in August. Feedback received will help develop a draft terms of reference. MTSSRG will have two more meetings before the end of December 2017. A number of reported safety issues received by staff led to the completion of CPTED safety audits of the following council assets: Vic Cowen Park, Fergusson Domain and the Oranga Community Centre. Staff have been informed of the relevant safety recommendations from these reviews. The Junior Neighbourhood Support program was successfully launched in August at the Te Papapa Primary School, which received positive feedback. The program is expected to be rolled out across other primary schools within Maungakiekie Tamaki. The local board chair and police area commander held their quarterly strategic catch up in September 2017.
2381	CS: ACE: Community Empowerment	Strategic partnership fund	Fund established community groups to work in partnership with the local board to address identified community needs and opportunities. Funding to target a diverse range of groups, facilitating neighbourhood place-making and events and community empowerment initiatives. Assist individual community groups with strategic planning, to ensure activities meet local board outcomes.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 125,000	In progress	Green	Staff participated in a local board workshop in Q1 to review the 2016/2017 Community Partnership Project. This project funds established community groups to work in partnership with the local board to address identified community needs and opportunities. The workshop also assessed a proposed new model of delivery for the 2017/2018 programme. A more strategic approach was agreed that enhances partnership and collaboration. In this approach, the \$125,000 funding will be allocated in partnership with other organisations, rather than through local board funds alone. There are two types of partnership funding/delivery options available: - partnering with other public sector agencies to provide combined funding for established community groups - partnering through projects jointly funded or jointly delivered with one or more partner in a community organisation or private sector sponsor/supporter.
467	CS: ACE: Arts & Culture	Te Oro - Review of the Te Oro charter and governance model	Develop and deliver specific initiatives from the business plan actions. Specific actions to be developed via the business planning process and ratified by the board. Initiatives may be funded from within the current operational budget of the centre or as a special project negotiated with the local board.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Staff met with the Te Oro governing committee to discuss the review of the Te Oro Charter and the governance model. It was agreed that the business plan shall be reviewed during Q3 and the charter and governance model shall follow in Q4.
466	CS: ACE: Arts & Culture	Te Oro operations	Provide a programme of classes, workshops, venue for hire, events and community engagement activities at the Te Oro Music and Arts facility.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 395,868	In progress	Green	Te Oro received a total of 19,404 visitors, delivered 57 programmes with 671 participants, 21 of which had Maori outcomes, and staged 45 performances to 4,813 attendees. Te Oro recorded 20 hours of volunteer hours during Q1. Highlights included the two-day art expo 'InterArt' hosted by students at Sommerville Special School which received over 500 attendees, and the youth 'Stand Up Poetry' open mic night.

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412	CS: ACE: Community Places	Venue Hire Service Delivery - MT	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 charge to participants greater than \$5	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	During Q1 staff have identified the need and value of understanding hirer satisfaction and experiences. A survey has been developed and will be sent out monthly to both casual 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.
758	CS: ACE: Community Empowerment	Youth co-design events	Partner with local groups and organisations to deliver four co-designed youth events. The objectives for these events is to provide opportunities for youth to engage in local civic life and to understand young peoples' aspirations. The four events will include two within schools and two within the wider community. They will be split equally between the local board subdivisions. Budget breakdown - \$25,000 in total: \$5,000 to be allocated for each event - \$20,000 in total \$5,000 allocated to undertake an analysis of event outcomes and recommendations for future activity and delivery.	Q2;Q3;Q4	LDI: Opex	\$ 25,000	In progress	Amber	This line has not been approved by the Maungakiekie-Tāmaki Local Board. Staff workshopped options for delivery of the 'Build capacity: youth co-design events' work programme item with the local board on 5 September. No decision was made and a further workshop with the local board will be held in Q2.
763	CS: ACE: Community Empowerment	Youth Connections (MKT)	Collaborate with multiple sectors to support youth from secondary education through pathways to employment or entrepreneurships. Close the gap between youth and business, through work readiness with local rangitahi and sharing learnings and insights to enable youth ready business. Provide opportunities to improve social and economic outcomes for local young people. Note: \$10K from the Tindall Foundation (additional to LDI) has been allocated specifically to launch and leverage the new YouthFull platform in the local board area.	Q1;Q2;Q3;Q4	LDI: Opex;#External funding	\$ 50,000	In progress	Green	The Future Ready Summit was held in July to educate businesses about the benefits of employing youth. Over 200 businesspeople participated in workshops and heard from international and local speakers. There are now 70 Youth Employer Pledge partners. The three Auckland District Health Boards are the most recent additions, bringing opportunities in the health sector. A driver licencing course was launched on the YouthFull website, in a partnership with Auckland Transport (who fully funded the course) to support youth driver licencing. JobFest was held on 11 October in West Auckland with transport arranged for young people from the local board area. Youth Connections are currently working with employers across a number of different settings to identify entry level opportunities and career pathways for young people. This includes working with the new council maintenance services suppliers, and other council suppliers, to unlock the opportunities for local youth. The Backstage VIP (Technical Training) programme began training 15 young people in sound and lighting for event production. The group are currently preparing to attend JobFest as well as additional qualifications and employer visits. Training finishes in November, with mentoring continuing until January 2018.

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Community Facilities: Build Maintain Renew									
2895	CF: Project Delivery	7-13 Pilkington Road, Panmure - redevelop	Redevelop the space to enable multi-use by community groups. Address identified need for community office space in the Maungakiekie Tamaki Board area. Facility that enable multi-use by community groups This project is carried forward from the 2016/2017 work programme, previous ID 1489	Q1;Q2;Q3;Q4	ABS: Capex	\$ 131,450	Completed	Green	Current status: Physical works completed July 2017. Next steps: Awaiting the code compliance certificate to be issued and handover the site.
2330	CF: Investigation and Design	Dunkirk Activity Centre - replace roof	Replace centre's roof	Q2;Q3;Q4	ABS: Capex	\$ 12,000	In progress	Green	Current status: Planning phase, create a project plan. Next steps: To execute and deliver the project.
2357	CF: Project Delivery	Flatrock Reserve boat ramp - renew paving and ramp	Flat Rock Reserve boat ramp, carpark and bridge renewal. This project is carried-over from the 2016/2017 programme (previous ID 3340).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 100,000	In progress	Green	Current status: Professional services in progress. Survey has been completed and detailed design is due for mid-September. Review of coastal permits has also been completed with the coastal environment team. Next steps: Tender physical works in mid-October 2017.
2331	CF: Investigation and Design	Glen Innes Community Hall - refurbish the hall interior and exterior	Full refurbishment of the interior and exterior of the facility	Q2;Q3;Q4	LDI: Capex	\$ 305,000	In progress	Green	Current status: Interior refurbishment and roof works of the community hall building including demolition of one building have been completed. In addition, a security system has been installed. Next step: Demolition of red brick building will be done upon completion of relocation of existing staff. Contract for the demolition works has been established.
2995	CF: Project Delivery	Glen Innes Pool - install CCTV cameras in car park, renew roof & spa heat pump	Install CCTV cameras in car park, renew roof & spa heat pump This project is carried forward from the 2016/2017 work programme, previous ID 3722	Q1;Q2;Q3;Q4	ABS: Capex	\$ 50,000	In progress	Green	Current status: Closed-circuit television (CCTV) work completed. Next steps: Scope of the renewal of roof and heat pump work is under review.
2337	CF: Investigation and Design	Glen Innes Pool - refurbish car park	Renewal includes carpark marking, pot holes, pool covers, office carpet, stadium hall floor, skimmer grates, replacement of filter and interior/exterior repaint.	Q2;Q3;Q4	ABS: Capex	\$ 122,500	Approved	Green	Current status: Scoping to commence in October. Next steps: Present design in February for approval and additional funding if required. Expected project completion June 2019.
2338	CF: Investigation and Design	Glen Innes Pool - renew main pool hall stadium floor	Main pool hall stadium floor renewal and non slip overlay	Not scheduled	ABS: Capex	\$ 50,000	Cancelled	Red	Risks/issues Project has been merged with Glen Innes Pool - Comprehensive renewal. Please refer to SharePoint ID 2337 for an update/commentary. Current status: Project has been merged with Glen Innes Pool - Comprehensive renewal.
2339	CF: Investigation and Design	Glen Innes Pool - replace office carpet	Replace the carpet in the office	Not scheduled	ABS: Capex	\$ 7,500	Cancelled	Red	Risks/ issues Project has been merged with Glen Innes Pool - Comprehensive renewal. Please refer to SharePoint ID 2337 for an update/ commentary. Current status: Project has been merged with Glen Innes Pool - Comprehensive renewal.
2340	CF: Investigation and Design	Glen Innes Pool - replace pool covers	Replace the pool covers	Not scheduled	ABS: Capex	\$ 25,000	Cancelled	Red	Risks/issues Project has been merged with Glen Innes Pool - Comprehensive renewal. Please refer to SharePoint ID 2337 for an update/commentary. Current status: Project has been merged with Glen Innes Pool - Comprehensive renewal.

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2341	CF: Investigation and Design	Glen Innes Pool - replace skimmer grates	Replace the skimmer grates	Not scheduled	ABS: Capex	\$ 10,000	Cancelled	Red	Risks/issues Project has been merged with Glen Innes Pool - Comprehensive renewal. Please refer to SharePoint ID 2337 for an update/commentary. Current status: Project has been merged with Glen Innes Pool - Comprehensive renewal.
2342	CF: Investigation and Design	Glen Innes Pool - replace steel filter vessel	Full replacement of filter	Not scheduled	ABS: Capex	\$ 178,571	Cancelled	Red	Risks/issues Project has been merged with Glen Innes Pool - Comprehensive renewal. Please refer to SharePoint ID 2337 for an update/commentary. Current status: Project has been merged with Glen Innes Pool - Comprehensive renewal.
2997	CF: Investigation and Design	Gloucester Park - install changing rooms, sand carpet and lights on field 1 and 2	Changing rooms/Toilets, sand carpet and lights at Gloucester Park This project is carried forward from the 2016/2017 work programme, previous ID 3395	Q1;Q2;Q3;Q4	ABS: Capex	\$ 50,000	Approved	Amber	Issues/risks No support from Iwi. The East/West Link project may also still have an effect on the timing of the physical works of this project so no time frame has been confirmed yet. Current status: Feedback from Iwi after two hui's, is that they are not in favour of any upgrades to Gloucester Park. Next steps: Community Services will deliver a verbal presentation to the local board at the October workshop. The East/West Link project may also still have an effect on the timing of the physical works of this project so no time frame has been confirmed yet
2358	CF: Project Delivery	Hamlin Park - renew general assets	Hamlin Park car park, paths, retaining walls, seats and sports lamp post renewals. This project is carried-over from the 2016/2017 programme (previous ID 3342).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 114,280	Completed	Green	Project completed.
2860	CF: Investigation and Design	Jellicoe Park - installation of the lights - Jellicoe Park Christmas event	Installation of lights for the Jellicoe Park Christmas Carol event	Q2	LDI: Opex	\$ 15,000	Approved	Green	Current status: Under investigation for a permanent solution to the Christmas lights on the Norfolk Pine, instead of an annual cost to install, then remove and store. Next steps: Report back to the local board with options and costs early October.
3027	CF: Project Delivery	Jellicoe Park - upgrade playground	Upgrade the playground at Jellicoe Park as per the MTLB bundled playgrounds concept plan This project is carried forward from the 2016/2017 work programme, previous ID 3327	Q1;Q2;Q3;Q4	ABS: Capex	\$ 21,063	In progress	Green	Current status: Scoping for additional play items is complete and will be presented to the local board for additional funding allocation at the next business meeting. Next steps: Confirm budgets for installation of the additional play items and complete physical works.
2359	CF: Project Delivery	Jellicoe Park and Onehunga War Memorial Pools - renew paving	Jellicoe Park and Onehunga War Memorial pools paths renewal. This project is carried-over from the 2016/2017 programme (previous ID 3344).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 156,250	In progress	Green	Current status: Footpath pavement scoped for renewal and the resource consent approval process is currently in progress. Next steps: Obtain resource consent, procure contractor and implement renewal works.
2344	CF: Investigation and Design	Jordan Recreation Centre - refurbish changing room	Change room refurbishment to male and female change rooms in stadium.	Q2;Q3;Q4	ABS: Capex	\$ 59,524	Approved	Green	Current status: Business case has been approved. Next steps: Handover for execution and delivery.
2345	CF: Investigation and Design	Jordan Recreation Centre - refurbish stadium	Refurbish the stadium to ensure the facility remains fit for purpose. Details to be confirmed.	Q2;Q3;Q4	ABS: Capex	\$ 25,000	Approved	Green	Current status: Handover to project delivery. Next steps: Execute and deliver the project.
3029	CF: Project Delivery	Jubilee Bridge - renew bridge	Renew and upgrade Jubilee Bridge.Design, Consultation, Consents, Tender and Construction of a new bridge.Construction to include demolition of existing bridge and reinstatement where required. This project is carried forward from the 2016/2017 work programme, previous ID 3724	Q1;Q2;Q3;Q4	ABS: Capex	\$ 226,719	In progress	Green	Current status: A steel beam bridge concept is currently under review by the quantity surveyor. Next steps: Finalise the detail design for steel bridge concept. Prepare all documentation for the tender process to start.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2346	CF: Investigation and Design	Lagoon Pool - refurbish outdoor pool	Outdoor pool refurbishment	Q3;Q4	ABS: Capex	\$ 65,000	Approved	Green	Current status: Business case has been approved by . Next steps: Handover to project delivery for execution and delivery.
2347	CF: Investigation and Design	Lagoon Pool - refurbish pool deck changing rooms	Refurbishment of all poolside change facilities including disabled change area.	Not scheduled	ABS: Capex	\$ 80,000	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.
2348	CF: Investigation and Design	Lagoon Pool - refurbish pool surrounds	The surrounds needs to be improved so that the facility is welcoming to the customer.	Not scheduled	ABS: Capex	\$ 28,875	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.
2349	CF: Investigation and Design	Lagoon Pool - renew fire system	Renewing the fire system as the current system relies solely on call points to activate the sprinkler system despite combustible chemicals in the storage.	Not scheduled	ABS: Capex	\$ 43,890	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.
2350	CF: Investigation and Design	Lagoon Pool - renew hall flooring	The existing hall flooring needs to be renewed.	Q3;Q4	ABS: Capex	\$ 60,000	Approved	Green	Current status: Consultants will be engaged to design and apply for consent if required. Next step: Will be handed over to the Aquatics team.
2351	CF: Investigation and Design	Lagoon Pool - replace sauna	This facility is highly used and the present seating and surrounds is showing signs of age and need to be replaced.	Q2;Q3;Q4	ABS: Capex	\$ 20,000	Approved	Green	Current status: Consultants will be engaged to design and apply for consent if required. Next step: Will be handed over to Aquatics team.
2352	CF: Investigation and Design	Lagoon Pool - retile children's pool	Supply and install tiles to the wall and floor of the children's teaching pool.	Not scheduled	ABS: Capex	\$ 17,386	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.
2353	CF: Investigation and Design	Lagoon Pool - retile indoor pool	Tiles around the indoor pool need replacing.	Q2;Q3;Q4	ABS: Capex	\$ 18,480	Approved	Green	Current status: Consultants will be engaged to design and apply for consent if required. Next step: Will be handed over to Aquatics team.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3046	CF: Project Delivery	Lagoon Stadium - redecorate facility	Renew interior of stadium - basketball courts This project is carried forward from the 2016/2017 work programme, previous ID 273	Q1;Q2;Q3;Q4	ABS: Capex	\$ 25,025	In progress	Green	<div></div> Current status: Auto doors have been completed, floor renewal is completed and the new score board has been installed. The basketball markings are being finalised. Next step: Procuring the interior reception repaint.
2354	CF: Investigation and Design	Lagoon Stadium - refurbish reception	Reception area requires refurbishment due to age and disrepair.	Q3;Q4	ABS: Capex	\$ 23,810	Approved	Green	Current status: Consultants will be engaged to design and apply for consent if required. Next step: Initiating business case.
3047	CF: Project Delivery	Lagoon Stadium - replace basketball hoops	Structural wall support and new basketball back boards This project is carried forward from the 2016/2017 work programme, previous ID 4138	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	<div></div> Current status: Physical works are complete for basketball bracing. Custom fit for partition net around new basketball hoops in progress, manufacturing now complete and being shipped for installation in November Next steps: Installation of partition curtain.
2355	CF: Investigation and Design	Lagoon Stadium - replace canopy	The front canopy needs to be replaced as the batons are rotten.	Q3;Q4	ABS: Capex	\$ 32,340	Approved	Green	Current status: Consultants will be engaged to design and apply for consent if required. Next step: Initiating business case.
2356	CF: Investigation and Design	Lagoon Stadium - replace heating	Replace the current heat pump for user comfort.	Not scheduled	ABS: Capex	\$ 17,143	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.
2335	CF: Investigation and Design	Maungakiekie-Tamaki - FY18 renew libraries furniture, fittings and equipment	Renew libraries furniture, fittings and equipment in Onehunga Library, Glen Innes Library and Panmure Library.	Q2;Q3;Q4	ABS: Capex	\$ 379,100	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.
2364	CF: Project Delivery	Maungakiekie-Tāmaki - renew advance pavements	Eastview Reserve, Fergusson Domain, Konini Reserve, Paihia Reserve, Simson Reserve, Skinner Reserve, Taniwha Reserve, Te Kawa Reserve, Thompson Park path, car park and road renewals. This project is carried-over from the 2016/2017 programme (previous ID 3336).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 220,000	In progress	Green	Current status: The documents for the procurement of the footpath renewals at Fergusson Domain, Paihia, Konini and Te Kawa Reserves are being prepared. Next steps: Procure a contractor and implement renewal works. This project is scheduled for completion before the end of December 2017.
3320	CF: Project Delivery	Maungakiekie-Tamaki - renew furniture & fixtures FY17	Small Furniture Renewal Project for multiple sites in Mangakiekie-Tamaki Local board	Q1	ABS: Capex	\$ 11,000	In progress	Green	Current status: Physical works have started. Next steps: Update asset register and close project.
2361	CF: Project Delivery	Maungakiekie-Tāmaki - renew paving, car park and structure FY17-19	Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Maunaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve, Thompson Park paving, car park and structure renewals. This project is carried-over from the 2016/2017 programme (previous ID 3345).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 203,359	In progress	Green	Current status: FY 2018 footpath pavement and structure renewals scoped within Fergusson Domain, Harrison and Miami Reserves. Next steps: Procure contractor and implement renewal works. This is to be completed before Christmas 2017.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2362	CF: Project Delivery	Maungakiekie-Tāmaki - renew playground FY17-18	Fong Reserve, Hobson Reserve, Massey Reserve, Panmure Basin, Savage Park, Streetscape - Maungakiekie-Tamaki, Taurima Reserve, Thompson Park playground renewals. Health and safety critical works renewal additions: Horsham Reserve, Streetscape. This project is carried-over from the 2016/2017 programme (previous ID 3346).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 90,000	In progress	Green	Current Status: Project scoping and site visits are complete. Design and consenting phase is currently underway for Thompson Park and St Peters Church. Next Steps: Complete design and consenting phase and tender for physical works.
3087	CF: Project Delivery	Maungakiekie-Tamaki - renew signage	MT Signage Renewal. This project is carried forward from the 2016/2017 work programme, previous ID 3338	Q1;Q2;Q3;Q4	ABS: Capex	\$ 55,805	In progress	Green	Current status: Signs have been scoped and it was ensured that most signage requirements per park were reviewed and prepared for procurement. Next steps: Sign design to be prepared and will be sent for sign off approval.
3088	CF: Project Delivery	Maungakiekie-Tamaki - upgrade fire system & electricals	Upgrade fire system and electrical switchboards This project is carried forward from the 2016/2017 work programme, previous ID 4141	Q1;Q2	ABS: Capex	\$ 73,708	In progress	Green	Current Status: Delivery phase with installation expected to be completed by end Oct 2017. Next Steps: Handover and closure.
3089	CF: Project Delivery	Maungakiekie-Tamaki - upgrade fire system and electrical switchboard - community centres and halls	Upgrade of fire alarm systems and electrical switchboards, including installation of fire-safety building work This project is carried forward from the 2016/2017 work programme, previous ID 4142	Q1;Q2;Q3;Q4	ABS: Capex	\$ 47,897	In progress	Green	Current status: Delivery phase with installation expected to be completed end October 2017 or earlier. Next steps: Handover and closure.
1678	CF: Operations	Maungakiekie-Tāmaki 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.
2365	CF: Investigation and Design	Maybury Reserve, Glen Innes - install bollards	Install bollards to Maybury Reserve	Q2;Q3;Q4	LDI: Capex	\$ 3,000	Completed	Green	Project completed.
3111	CF: Investigation and Design	Mt Wellington War Memorial - installation of lighting on fields 4 & 5	Installing lighting on field #4. This project is carried-over from the 2016/2017 programme (previous ID 3396). This project is carried forward from the 2016/2017 work programme, previous ID 3396	Q1;Q2;Q3;Q4	ABS: Capex	\$ 40,000	In progress	Green	Current status: Compile scope of works for professional services. Next steps: Request for tender for professional services.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2366	CF: Investigation and Design	Mt Wellington War Memorial - provide new dual toilet facility	This project will provide a new dual toilet facility	Q2;Q3;Q4	Growth	\$ 205,000	Approved	Green	<p>Current: Awaiting confirmation from Parks, Sports and Recreation Unit on whether the proposed option is accepted by the club.</p> <p>Next steps: Start scope of works for concept design.</p>
3112	CF: Project Delivery	Mt Wellington War Memorial DTA - install sand field	Sand slits drainage and irrigation This project is carried forward from the 2016/2017 work programme, previous ID 3348	Q1;Q2;Q3;Q4	ABS: Capex	\$ 351,000	In progress	Green	<p>Current status: Detailed design and consenting phase complete. Procurement for physical works is also complete. Physical works to commence in mid-October 2017.</p> <p>Next steps: Complete physical works by April 2018.</p>
2367	CF: Project Delivery	Mt Wellington War Memorial Reserve - develop playground	Extend age range and amount of play equipment to meet growth needs. This project is carried-over from the 2016/2017 programme (previous ID 3394).	Q1;Q2;Q3;Q4	Growth	\$ 80,000	In progress	Green	<p>Current status: Detailed design completed and resource consent approved. Procurement underway for delivery of construction works.</p> <p>Next steps: Complete procurement and commence physical works.</p>
2368	CF: Project Delivery	Mt Wellington War Memorial Reserve - open space improvements	Upgrade park furniture, signage and connections. This project is carried-over from the 2016/2017 programme (previous ID 3390).	Q1;Q2;Q3;Q4	Growth	\$ 500,000	Approved	Green	<p>Current status: Design and consenting for the proposed toilets next to the playground currently underway.</p> <p>Next steps: Complete detailed design and consenting for public toilets near the playground. Commence design and planning for the other prioritised projects from the master plan. These include:</p> <ul style="list-style-type: none"> -Close the existing public toilets at Dunkirk Road Activity Centre. -Reconfigure the car parking in the short-term to improve access to the Dunkirk Activity Centre and improve the amenity in this area. -Improve the Armein Road entry to the park. -Upgrade park furniture in the park. -Implement a signage strategy and install art works.
2812	CF: Project Delivery	Mt Wellington War Memorial Reserve - renew coastal wall	Mount Wellington War Memorial seawall renewal. This project is carried-over from the 2016/2017 programme (previous ID 3333). Renewal of the coastal structures at Dunkirk Reserve and Riverside Reserve. This item replaces items 2363 and 2360.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 270,000	In progress	Green	<p>Current status: Physical works for maintenance of the coastal structure between Pt England Rd and the Watercare pump station is currently underway. This section of coastal wall is consented and therefore maintenance works can be carried out on the damaged area. Detailed design works are underway for the unconsented coastal structure between the Marist clubrooms and the end of Dunkirk Reserve (end of the Watercare pump station).</p> <p>Next steps: Complete mana whenua consultation and lodge for consents. Complete maintenance works on the existing structure between Pt England Road and the Watercare pump station.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2369	CF: Investigation and Design	One Tree Hill College - develop new hockey turf and lighting	Hockey artificial turf drainage and irrigation lights	Not scheduled	Growth	\$ 50,000	Deferred	Red	<p>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</p> <p>This project is in the very early stages and scoping is yet to be defined.</p>
2370	CF: Project Delivery	Onehunga Bay foreshore upgrade	Reclamation of the Onehunga foreshore for the creation of a new park and bridge over SH20.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 161,857	In progress	Green	<p>Current status: Construction of the new fencing to replace the existing fencing which has corroded around the outfall is underway.</p> <p>Next steps: Install new fencing and review any other defects remaining.</p>
3130	CF: Project Delivery	Onehunga Bay Reserve - implement concept plan	Implement concept plan - hard landscaping, car park, footpaths - The Maungakiekie-Tamaki Local board adopted the Onehunga Bay Reserve Concept Plan in August 2012. Some of the projects were brought forward and prioritised to coincide with Taumanu Park development. This project aims to deliver the remaining projects which have been prioritised with the number one priority as the playspace development followed by the skate-park and basketball projects, peripheral lagoon amenity enhancements and improved signage. This project is carried forward from the 2016/2017 work programme, previous ID 3391	Q1;Q2;Q3;Q4	ABS: Capex	\$ 95,487	In progress	Green	<p>Current status: Detailed design and planning underway for the widening of the pathway from the Onehunga Bay reserve car park to the toilets and the link behind the toilets to Church Street. Consultation with stakeholders was successfully completed on 19 August and all feedback relevant to the path has been incorporated into the design. All feedback that fell outside this project has been referred to the relevant council staff for further investigations and a new project for the renewal of existing pathway that has flooding issues.</p> <p>Next steps: Complete detailed design and lodge for consents.</p>
2332	CF: Investigation and Design	Onehunga Community Centre - refurbish interior	Interior refurbishment	Not scheduled	ABS: Capex	\$ 40,000	Cancelled	Red	<p>This project record was cancelled as the project was delivered by Arts, Community and Events.</p> <p>Current status: This project has been completed by another department of council.</p>
3131	CF: Project Delivery	Onehunga Library - refurbish work room & back wall	Repaint several internal walls. This project is carried forward from the 2016/2017 work programme, previous ID 4350	Q1	ABS: Capex	\$ 30,000	Completed	Green	Project completed.
3132	CF: Project Delivery	Onehunga Pools - remove tree & renew boundary wall	This project is carried forward from the 2016/2017 work programme, previous ID 4528	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,522	In progress	Green	<p>Current status: Compiling procurement documentation for the tender process.</p> <p>Next steps: Appoint and schedule physical works.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3133	CF: Investigation and Design	Onehunga War Memorial Pool - comprehensive renewal	Comprehensive Upgrade. Including 3 yearly paint and refurbishment. Auto dosing system - the water quality is questionable and if not treated as per the norms it will soon turn out to be health & Safety risk to the users. Also there is a risk of human error will testing the water for quality manually. Full replacement of pool pumps - Replace 2 x spa circulation pumps and 1 main outdoor pool circulation pump and its Variable Speed Drive unit. Gut and refit outdoor changing rooms - refurb shower, toilet, tiling and paint all surfaces. Refurbish swim club building. Upgrade aircon system as the existing system in the fitness area is not adequate compared to actual users. Most of the times during peak hours it gets very stuffy and uncomfortable. Upgrade changing rooms - the existing changing rooms are dark and damp due to inadequate lighting and ventilation. The surrounds are old and have deteriorated. This area is in serious need of sprucing up. Upgrade fire panel - The current alarm/security system only allows for one main entry and exit code which is a risk. Multiple users should be given dedicated codes so in case of any investigation the code user can be verified. Upgrade club rooms and upgrade pool concourse and upgrade changing rooms added. Awaiting final scoping from GHD - in progress. Expecting quote from GHD to initiate final PIF - SP 28Mar17. Received quote from GHD of \$36k to undertake Condition Survey and Structural Report... Tracy Massam suggested this work can be done in-house through AMIS Team. Awaiting confirmation from AMIS Team whether they are capable to undertake condition survey of the Plant Room being specialised area - SP 28Apr17 This project is carried forward from the 2016/2017 work programme, previous ID 4341	Q1;Q2;Q3;Q4	ABS: Capex	\$ 100,000	Approved	Amber	Risks/issues Scope clarity and background information yet to be determined. Current status: Awaiting confirmation of brief for investigation and design phase. Next steps: Obtain background information. Engage design team to commence investigation and feasibility work.
2333	CF: Investigation and Design	Oranga Community Centre - renew CCTV system	Renew CCTV system	Q2;Q3;Q4	ABS: Capex	\$ 8,629	Approved	Green	Quotes have been received and the scoping is being completed this week. Hand over to the project delivery team in October 2017.
2371	CF: Project Delivery	Panmure Basin - implement masterplan priorities	Implementation of Panmure Basin masterplan. This project is carried-over from the 2016/2017 programme (previous ID 3389).	Q1;Q2;Q3;Q4	Growth	\$ 450,000	In progress	Green	Current status: Design and consenting for path widening near Waipuna Hotel and Petersen Road maximising grass / picnic area by jetty is currently underway. Next steps: Complete design and consenting stage and start physical works in November 2017.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3151	CF: Investigation and Design	Panmure Basin - renew jetty and rock wall	Project Carry Forward. Project includes renewal of Panmure Basin Jetty and Panmure Basin Wall. This project is carried forward from the 2016/2017 work programme, previous ID 4140	Q1;Q2	ABS: Capex	\$ 65,000	In progress	Green	Current status: Currently reviewing the physical works. Next steps: Project completion and close out.
3152	CF: Project Delivery	Panmure Basin - upgrade fitness trail	Renewal of the fitness stations and related signage. This project is carried forward from the 2016/2017 work programme, previous ID 3328	Q2	ABS: Capex	\$ 84,900	In progress	Green	Current status: Physical works are currently underway. Next steps: Complete physical works.
2334	CF: Project Delivery	Panmure Community Centre - refurbish interior	Internal renewal of ventilation system, main hall / stage area, both side rooms and kitchens, entrance foyer and toilet areas. This project is carried-over from the 2016/2017 programme (previous ID 270).	Q3;Q4	ABS: Capex	\$ 284,200	In progress	Green	Current status: The development of design briefs and consultation with user groups. Next steps: Quote received for roof repair. Complete business case for roof repair only.
2336	CF: Project Delivery	Panmure Library - refit building and replace partial roof	Comprehensive building refit, including carpet and vinyl in both public and staff areas. This project is carried-over from the 2016/2017 programme (previous ID 4351).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 350,000	Approved	Green	Current status: Quotes received for roof repairs. Next steps: Check roof internally for water damage before completing repairs.
2372	CF: Project Delivery	Panmure Wharf - renewal	Panmure Wharf Reserve wharf renewal. This project is carried-over from the 2016/2017 programme (previous ID 3337).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 510,000	In progress	Amber	Risks/issues While the project will provide detailed design and consenting for the wharf renewal and pontoons, the current allocated budget is limited to renewal of the wharf. Current status: Design and resource consent planning is underway for the Panmure Wharf and the pontoons. Further consultation with mana whenua and user group is also underway. Once detailed design has progressed updated cost estimates for the pontoons will be provide to the local board to allocate additional funding as and when the pontoon needs to be completed. Next steps: Complete design, assessment of environmental effects, consultation and lodge for consents.
2855	CF: Investigation and Design	Riverside Community Centre - renew signage and renew fence	Replace the sign which has failed and renew the fence which is failing due to a tree growing into it.	Q2;Q3;Q4	ABS: Capex	\$ 50,000	Approved	Green	Current status: Consulting with stakeholders. Next steps: Formalise scope.
3193	CF: Project Delivery	Sir Woolf Fisher Sportsfield Development Stage 1 platform and toilet	This project is carried forward from the 2016/2017 work programme	Q3	ABS: Capex	\$ 378,704	In progress	Green	Current status: Remedial work is currently underway - placement of the arts , stormwater, sediment control, fence removal. Next steps: Complete and close off project.
2329	CF: Investigation and Design	Stone Cottage - renew roof and joinery	Renew roof and joinery to ensure weather tightness	Q2;Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current status: Scope of work is currently being developed. Next steps: Go to market with tender process.
2374	CF: Project Delivery	Tamaki Greenways - develop a shared path	Creation of a shared path from Panmure Wharf to Wai-o-taiki Nature Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3725).	Q1;Q2;Q3;Q4	Growth	\$ 1,540,000	In progress	Green	Current status: Resource consent for the southern section of the Tamaki Path was lodged at the end of September. Resource consent for the northern section and the bridge at Omaru creek is expected to be lodged shortly. Detailed design plans are being finalised for tender construction. Engagement with mana whenua on cultural design input also progressing with iwi artists working on incorporating cultural design aspects on the Omaru Bridge. Next steps: Commence physical works procurement planning. Physical works expected to start by February 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
3215	CF: Investigation and Design	Taniwha Reserve - general park development	This project is carried forward from the 2016/2017 work programme	Q1;Q2;Q3;Q4	Growth	\$ 50,000	In progress	Green	Current status: Concept design complete and awaiting endorsement from board to proceed. Next steps: Detailed design and consultation.
3305	CF: Investigation and Design	T-Bar Swings - replace in central area - Maungakiekie-Tamaki	T-Bar Swings - replace in central area (Maungakiekie-Tamaki)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 120,000	In progress	Green	Current status: Replacements are being completed on a priority basis. Some seats have been approved to be reinstated in popular areas until a replacement can be programmed. Manufacturing of appropriate styles are underway and consent requirements are being confirmed for various sites. Stage one and two (26 sets) has been completed. Next steps: Continue to plan for replacements over the next six months until all sets have been replaced. Stage three which consists of a nine sites (that are currently in use) is planned for installations in November/December 2017.
2373	CF: Project Delivery	Waikaraka Park - upgrade and improve sports park	Sportsfield upgrades and improvements - concept and phasing plan. This project is carried-over from the 2016/2017 programme (previous ID 546 & 4155).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 95,458	On Hold	Red	Project on hold due to new east/west link and storm water dependencies. Current status: Project on hold due to new east/west link and storm water dependencies. Next steps: A new business case will be compiled incorporating all aspects of the proposed works at Waikaraka Park when New Zealand Transport Agency have moved off the Waiakara Park extension area.
2375	CF: Project Delivery	Waikaraka Park Cemetery - renew paving and furniture	Waikaraka Park Cemetery paths, roads, seats and tables renewals. This project is carried-over from the 2016/2017 programme (previous ID 3339).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 213,190	In progress	Green	Current status: The footpath and roadway renewal have been scoped and are currently going through the resource consent approval process. The scope of this project may be impacted on by an Auckland Transport roading initiative. Next steps: Obtain resource consent and procure a contractor to carry out the work. This project is currently scheduled for completion before the end of June 2019.
3241	CF: Project Delivery	Wai-o-Taiki - renew playground	Renewal of Wai-o-Taiki Reserve playground This project is carried forward from the 2016/2017 work programme, previous ID 3343	Q1	ABS: Capex	\$ 185,554	In progress	Green	Current status: Physical works delayed due to wet site conditions. Works are programmed to start in early October 2017. Next steps: Complete physical works.
Infrastructure and Environmental Services									
44	I&ES: Healthy Waters	Community Awareness and Community Led Riparian Restoration	An Auckland Council officer will project manage, along with MAD Ave Community Group and a technical contractor, to support volunteers to continue to protect, enhance and restore the ecological health of the Omaru Catchment. Riparian restoration in Eastview Reserve and Paddington Reserve, including community-led weeding and planting events – with an aim of 15-100 people participating at each event. This work compliments the work undertaken by the Omaru Restoration Action group. Assist with funding River Talks events.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	This project is scheduled to begin in quarter two. Healthy waters held project initiation meetings with Mad Ave community group and Gail Allende to discuss this years work plan in July 2018.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
2803	I&ES: Environmental Services	Environmental Priorities Fund	<p>The board has committed funds to support delivery of projects which supports environmental priorities in the Maungakiekie-Tamaki area.</p> <p>The scope and details of projects and key deliverables that will be delivered using the environmental priorities fund will be workshopped with the local board early in the first quarter with delivery planned to commence by August 2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 52,500	Approved	Green	Project options for the board's Environmental Priorities Fund were developed and presented to the board at a workshop held on 5 September 2017. Based on feedback from the members the project options will be further refined and a report considered by the board at their 26 September 2017 business meeting. This report seeks approval for a finalised suite of low carbon living initiatives for delivery.
2518	I&ES: Environmental Services	Healthy Rentals (Maungakiekie-Tāmaki) (carry forward)	<p>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.</p> <p>The project :</p> <ol style="list-style-type: none"> 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	\$ 32,000	In progress	Green	The 2016/2017 Healthy Rentals project was completed during quarter one with the carryover funds used to continue the project throughout the winter months. The 2016/2017 project evaluation was commenced with surveys developed to gather feedback from tenants and landlords. A project wrap-up and evaluation report will be presented to the board at the beginning of quarter two. Project design for the 2017/2018 Healthy Rentals project has been completed to more closely align with and complement the regional Healthy Homes Initiative. Changes to the project include expanded benefits for tenants through the introduction of installation services for improvements including wrapping hot-water cylinders, installing shower flow restrictors, undertaking draught stopping, swapping un-flued gas heaters with thermostat controlled electrical heaters, fitting of energy efficient light bulbs and curtains. Reports on the condition of the home will continue to be provided to landlords. In response to feedback from the board there will no longer be any subsidies provided to landlords towards the cost of property improvements other than insulation subsidies available through EECA.
184	I&ES: Healthy Waters	Industrial Pollution Prevention Programme - (Maungakiekie-Tāmaki)	<p>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.</p> <ul style="list-style-type: none"> •\$20,000 for a programme in the Maungakiekie area •\$20,000 for a programme in the Tamaki Estuary/Panmure Basin area. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	The Manugakiekie area project is scheduled to commence in quarter two. The Tamaki Estuary/Panmure project is scheduled to commence in quarter four.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
128	I&ES: Healthy Waters	Manukau Harbour Forum-(Maungakiekie-Tāmaki)	To continue support for the Manukau Harbour Forum	Q1;Q2;Q3;Q4	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 \$30,000 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>
2734	I&ES: Healthy Waters	Tāmaki Estuary Environmental Forum (Maungakiekie-Tāmaki)	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	<p>The first meeting of Tāmaki Estuary Environmental Forum is planned for 6 October 2017 at Anchorage Community Hall, Pakuranga.</p> <p>Facilitator hired for first meeting to help identify direction of group and how best to use the local board funding to progressing their vision.</p>
45	I&ES: Environmental Services	Water Sensitive Design Project for Schools	This schools project is a series of sessions that focus on the importance of water conservation and stormwater pollution in an urban setting. At the end of the sessions a rain barrel will be installed at each school as part of a wider community workshop showcasing the water sensitive design approach. The project is delivered in partnership with the community organisation The Roots Creative Entrepreneurs. The school programme developed by Roots Creative Entrepreneurs. The school programme developed by Roots is bilingual and can be delivered to the students in Te Reo Māori or English. In the 2015/2016 financial year one of the participants in project were Te Kura Kaupapa Māori O Puau Te Moananui A Kiwa a Māori medium school in Glen Innes. \$22,500 for two schools in the Maungakiekie area\$22,500 for two schools in the Tamaki Estuary/Panmure Basin area. (Includes contractors to deliver the education sessions to a flagship school and the purchase/installation of rain barrels.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 45,000	In progress	Green	<p>In quarter one the procurement process got underway with expectations that a contractor will be secured in quarter two. A water themed workshop will be held in quarter two to attract schools to apply for the programme.</p>
Libraries									
1265	CS: Libraries & Information	Celebrating cultural diversity and local communities - Maungakiekie-Tāmaki	Engage with the community and local cultural groups to co-develop and provide programmes that celebrate cultural diversity and local places and people, and tell local stories with displays and events including regionally coordinated and promoted programmes: Language weeks, Pasifika, Diwali, Eid (in collaboration with Onehunga Mosque), Lunar New Year, Youth Week as well as Local Board and Business Association events. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki").	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>All three libraries celebrated Te Epetoma o te Reo Kuku Airani - Cook Island Language Week and Uike 'o e Lea Faka-Tonga - Tongan Language Week with a range of activities for adults and children, including bilingual Storytime, performances and traditional craft workshops. Panmure Library are collaborating with TANI, WDHB and the Japanese Community Activation Project to co-develop a Japanese Community Health Seminar, aimed at addressing health inequalities and promoting social cohesion. Panmure Library are celebrating the Heritage Festival with a bagpiping performance by members of the local community, and highlighting our local history resources with a book display.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1263	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Maungakiekie-Tāmaki	Engaging with Iwi and Māori communities to inform and co-design the celebration of te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Increasing the use and visibility of te reo Māori. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	All three libraries celebrated Māori Language Week with Te Reo Storytime, Wriggle and Rhyme and themed afterschool programming. Panmure Library invited the Panmure Bridge Junior School Kapa Haka to perform at our Māori Language Week Storytime, and showcased our refreshed Nga Matauranga Māori collection via book displays and the use of Māori music.
1260	CS: Libraries & Information	Children and Youth engagement - Maungakiekie-Tāmaki	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Collaborate with other teams to ensure the Council offer is optimised across the board area. 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 - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Glenbrae School and Panmure Bridge School's Reading Together programmes met in the Glen Innes and Panmure Libraries, providing great opportunities to support the parents with their children's learning. Panmure Library collaborated with ADHB, CAYAD, Ruapōtaka Marae and Tāmaki youth leaders on the Flipping East Social Lab, which landed its first round with four co-design projects underway that will improve the wellbeing of young people in Tāmaki. Onehunga Library celebrated Comic Book Month with themed afterschool programming and classic cartoons.
1258	CS: Libraries & Information	Information and lending services - Maungakiekie-Tāmaki	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	The number of physical items borrowed have decreased by six per cent compared to the same quarter last year. This is due to Onehunga Library being closed for refurbishment. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 12 per cent of items borrowed regionally.
1264	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Maungakiekie-Tāmaki	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, CV writing support, Comic Book Month and Makerspace programmes. Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Use of Wi-Fi decreased by two per cent compared to the same quarter last year. The libraries supported 32 customers to use digital resources with Book a Librarian sessions, which included lessons on using genealogy resources for Family History Month. Selwyn Community Education organised a programme at Glen Innes Library to support Adult Learners Week. Panmure Library helped to pilot robotics and stop motion workshops at Selwyn College. At Onehunga Library, the Onehunga High School Robotics team ran a full-day Olympics programme for children aged 10-15, which reached 70 attendees. 47 girls from St Joseph's attended a Robogals session at Onehunga Library conducted by Auckland University engineering students, aimed at introducing girls to programming and engineering.
1257	CS: Libraries & Information	Library hours of service - Maungakiekie-Tāmaki	Provide library service at Glen Innes Library for 52 hours over 6 days per week, Monday to Saturday. (\$336,886 - FY17/18) Provide library service at Onehunga Library for 52 hours over 7 days per week. (\$464,680 - FY17/18) Provide library service at Panmure Library for 56 hours over 7 days per week. (\$476,578 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$ 1,278,144	In progress	Green	Library visits have decreased by two per cent compared with the same quarter last year. This is in line with regional trends, which also show a two per cent decrease.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1259	CS: Libraries & Information	Preschool programming - Maungakiekie-Tāmaki	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, special storytimes to celebrate cultural events and language weeks. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Storytime, Wriggle and Rhyme and outreach to Early Childhood Centres engaged 5,327 children, parents and caregivers. Panmure Library initiated a co-design project to create a programme aimed at increasing oral literacy in under-5s. Onehunga Library conducted a Night Time Storytime series, which attracted a significant number of customers, especially for the movie Moana with 90 people attending.
1261	CS: Libraries & Information	Summer reading programme - Maungakiekie-Tāmaki	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	The July school holiday programme was once again a great success. Activities incorporated STEM (Science, Technology, Engineering and Mathematics), as well as artistic creativity and literacy skills. Highlights include creating undersea dioramas at Glen Innes Library, experimenting with slime at Onehunga Library, and unearthing dinosaurs at Panmure Library. Onehunga Library collaborated with ACE to repeat sessions at the Oranga Community Centre, reaching an average attendance of 27 children.
1262	CS: Libraries & Information	Supporting customer and community connection - Maungakiekie-Tāmaki	Engage with the community to co-develop and provide programmes that facilitate customer connection with the library and community including Older people, Anju Chinese group, language conversation groups, book groups and craft clubs. (Funded within ABS Opex budget activity: "Library hours of service - Maungakiekie-Tāmaki")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	The "Know your community" series at Glen Innes Library continued with a talk about the history of the Cook Island community in the area. Onehunga Library showed a series of very popular movies that were enjoyed by an average of 35 people. The Tamil Book Club at Panmure Library has become so popular that sessions have been increased from monthly to fortnightly. Panmure Library hosted workshops by GeneNow Financial Literacy Trust and Love Food Hate Waste, which showed the community how to create easy recipes using leftovers, and save the environment at the same time.
Parks, Sport and Recreation									
1123	CS: PSR: Active Recreation	Maungakiekie-Tamaki: Community Access Tamaki Recreation Centre (MT)	Provide community access grant to the Tamaki Recreation Centre at Tamaki College to enable community use of the facility and support programmes and activities. Funding to be determined by the Governing Body. The Local board will be responsible for setting and monitoring Key Performance Indicators.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 100,000	In progress	Green	The KPI's were workshopped with the Local Board in August and have now been updated.
2839	CS: PSR: Park Services	MT: Ecological Volunteer and environmental programme	This is a programme over the year to support ecological volunteer groups and community environmental activities throughout the year. This will include:Community Plantings \$1,000Animal Pest Control \$6,000Weed control \$5,000Support volunteers \$3,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	Volunteer activities in Maungakiekie-Tamaki Local Parks this quarter: • Planting at Pt England and Wai-O-Taiki Nature Reserve; • Weed control at Eastview Reserve; • Planting at Captain Springs and Bertrand Reserves; • Corporate litter clean-ups at Panmure Basin and Pt England Reserve; • Friends of the Grotto clean-up at Hochstetter Pond; • Tamaki Estuary Protection Society clean-up at Panmure Basin; • Ongoing animal pest control at Bassant Reserve, Taumanu Reserve and Wai-o-Taiki Nature Reserve.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q1 Commentary
1079	CS: PSR: Active Recreation	MT: Leisure facilities operation programme FY17/18	<p>1. Operate in a safe and sustainable manner, through a management agreement with the YMCA the: Glenn Innes Pool & Leisure Centre; Lagoon Pool & Leisure Centre; Lagoon Stadium.</p> <p>2. Deliver a variety of accessible programmes and services that get the local community active.</p> <p>3. These services include: fitness; group fitness; learn to swim; early childhood education; aquatic and recreation services. Along with core programmes that reflect the needs of the local community.</p>	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>1. Glenn Innes and Leisure Centre programming targets have met the Local Board objective of 'Facilities that enable community well-being'. Visitor numbers: 18% growth in visits this quarter versus Q1 last year 24% growth in Aquatics visits this quarter versus Q1 last year. Customer Satisfaction: Q1 NPS score = 42.6. A 6.6 point decrease on Q4. 2. Lagoon Pool and Leisure Centre programming targets have met the Local Board objective of 'Facilities that enable community well-being'. Visitor numbers: 2% growth in visits this quarter versus Q1 last year Customer Satisfaction: Q1 NPS score = 40.4. A 2.9 point increase on Q4 3. Lagoon Stadium programming targets have met the Local Board objective of 'Facilities that enable community well-being'. Visitor numbers: 64% growth in visits this quarter versus Q1 last year Customer Satisfaction: Q1 NPS score = 75. A 15 point score increase on Q4 4. Onehunga War Memorial Pool and Leisure Centre programming targets have met the Local Board objective of 'Facilities that enable community well-being'. Visitor numbers: 2% decrease in visits this quarter versus Q1 last year Customer Satisfaction: Q1 NPS score = 11. A 1.2 point increase on Q4 5. Sir William Jordan Leisure Centre programming targets have met the Local Board objective of 'Facilities that enable community well-being'. Visitor numbers: 23% growth in visits this quarter versus Q1 last year Customer Satisfaction: Q1 NPS score = 43.8, a 10.5 point score increase on Q4</p>
2025	CS: PSR: Park Services	MT: Review existing park concept plans/masterplans and potential improvements to parks and reserves.	Review of existing master-plans for the Local Board area and identify gaps which require strategic planning material or the completion of project prioritisation and scoping of projects for existing Master-Plans for Mount Wellington War Memorial Park and Panmure Basin and	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Amber	<p>Awaiting scope or documentation for this activity. Delivery of this activity in the current financial year may not be realistic if a decision is not made.</p> <p>It is proposed that this funding is used to complete an Open Space Network Plan for the remainder of the Board area. However this will be workshopped with the Local Board in October and direction sought on how this funding is prioritised.</p>
1940	CS: PSR: Park Services	Onehunga Bay Reserve: Skate Park concept plan and delivery	Planning and delivery of a new skate park. Scoping and Service requirement to be determined by Parks, Sport and Recreation.	Q1;Q2;Q3;Q4	LDI: Capex	\$ -	Approved	Red	<p>NO FUNDING ALLOCATED</p> <p>Scope completed and being investigated for future investigation, planning and delivery.</p>
1104	CS: PSR: Park Services	Park, Sport and Recreation Response Fund	Initiatives to improve service provision, by increasing access and utilisation of park, sport and recreation facilities.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 65,000	In progress	Green	A memo giving the local board initiative options will be workshopped in October.
2024	CS: PSR: Park Services	Ruapotaka and Maybury Reserves: Area development planning	Review any existing information and develop the required planning and implementation material for Ruapotaka Reserve	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Amber	Engagement continues between Council Officers and the Marae to progress the feasibility planning.
1179	CS: PSR: Park Services	Waikaraka Park: Strategic Planning	Develop the appropriate planning and implementation documentation to advance the development of Waikaraka Park.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	On Hold	Red	<p>Activity cancelled awaiting confirmation by resolution.</p> <p>This initiative has been cancelled. The Local Board have adopted the previous draft Concept Plan and are proceeding with planning for the speedway relocation with Regional Facilities Auckland. This project will not be delivered, and the funding will be reallocated.</p>

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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										
1712	CF: Community Leases	Ellerslie Tennis Club Inc	New lease at Konini Domain Reserve	Q3	31/01/2017	\$ 1.00	\$ -	In progress	Green	The new lease is being progressed. The expression of interest process is not required as discussed at a local board workshop.
1713	CF: Community Leases	Marist Softball Club Inc	Renewal of lease in process at Simson Reserve.	Q2	31/08/2022	\$ 1.00	\$ -	In progress	Green	A site visit was completed 29 September 2017. A report will now be drafted for local board approval.
1714	CF: Community Leases	Onehunga Fencible and Historical Society Inc	New lease at Jellicoe Park	Q2	21/08/2017	\$ 1.00	\$ -	Approved	Green	The agreement is reviewed at every seven years interval. This agreement will be reviewed in quarter two in conjunction with legal on future management and control of similar assets for consistency across the region.
1715	CF: Community Leases	Panmure Lagoon Sailing Club Inc	Renewal of lease at Panmure Basin Reserve	Q2	31/08/2022	\$ 500.00	\$ -	In progress	Green	Renewal of lease will be progressed in the next quarter. Staff are currently liaising with the club and reviewing historic land reclamation issues.
1716	CF: Community Leases	Tamaki Model Aero Club Inc	Renewal of lease at Elstree North Reserve	Q4	31/03/2021	\$ 500.00	\$ -	Approved	Green	Renewal of lease will be considered in the context of any treaty settlement claims in the next quarter.
1717	CF: Community Leases	Tamaki Playcentre Association - Mt Wellington	Renewal of lease at Vic Cowen Reserve	Q1	31/12/2021	\$ 250.00	\$ -	Completed	Green	Completed
1718	CF: Community Leases	RNZ Plunket Society - Glen Innes	New lease at Ruapotaka Reserve	Q2	31/03/2016	\$ 250.00	\$ -	In progress	Green	Plunket has assigned its interest in the current lease to the national entity. An application for a new lease has been completed by Plunket. A workshop is planned for quarter two.
1719	CF: Community Leases	RNZ Plunket Society - Mt Wellington, Hamlin Park	New lease at Hamlin Park Reserve	Q2	31/03/2016	\$ 250.00	\$ -	In progress	Green	Plunket has assigned its interest in the current leases to the national entity and completed an application for a new lease. A workshop is planned for quarter two.
1720	CF: Community Leases	RNZ Plunket Society - Mt Wellington, Highway House	Renewal of lease at 139 Mt Wellington Highway.	Q1	31/12/2020	\$ 250.00	\$ -	In progress	Green	Plunket has assigned its interest in the current lease from the Auckland City Area to the national entity, RNZ Plunket Society Inc. Workshop with the local board has been undertaken on 19 September for recommendation to renew the lease.
1721	CF: Community Leases	RNZ Plunket Society - Onehunga	Lease at Tin Tacks Reserve, 371-373 Onehunga Mall.	Q1	31/03/2073	\$ 1.00	\$ -	Completed	Green	Completed. 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.
1722	CF: Community Leases	RNZ Plunket Society - Oranga/Cornwell	Lease at Onehunga Community Centre, 52C Waitangi Road, Onehunga.	Q2	31/03/2021	\$ 250.00	\$ -	In progress	Green	Plunket has completed an application form for a new lease for its national entity. A workshop to progress the new lease is scheduled for quarter two.
1723	CF: Community Leases	RNZ Plunket Society - Panmure	Renewal of lease at Panmure Community Centre	Q2	31/05/2020	\$ 250.00	\$ -	In progress	Green	Plunket has completed an application form for a new lease for its national entity. A workshop to progress the new lease is scheduled for quarter two.
1724	CF: Community Leases	Citizens Advice Bureau - Glen Innes	New lease of Ruapotaka Reserve	Q3		\$ 500.00	\$ -	Approved	Green	Draft multi premises lease is with CAB for approval and execution.
1726	CF: Community Leases	Citizens Advice Bureau - Onehunga	New lease of Onehunga Community Centre	Q2;Q3		\$ 500.00	\$ -	Approved	Green	Draft multi premises lease is with CAB for approval and execution.
1727	CF: Community Leases	Citizens Advice Bureau - Panmure	New lease of Pilkington Road	Q3		\$ 500.00	\$ -	Approved	Green	Draft multi premises lease is with CAB for approval and execution.
1729	CF: Community Leases	Ruapotaka Marae Society Inc	Renewal lease at Ruapotaka Reserve 106 Line Road, Glen Innes - Previously reported in Work Plan Year 2014/2015	Q1	17/12/2014	\$ 0.10	\$ 0.10	In progress	Green	Community leases staff are in discussions with the service and asset planning staff and the group on their proposal to relocate the marae.

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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
1730	CF: Community Leases	Te Papapa / Onehunga Rugby Club	Renewal lease at Fergusson Domain 5 Olea Road, Te Papapa - Previously reported in Work Plan Year 2014/2015	Q1	30/09/2024	\$ 250.00	\$ 250.00	Completed	Green	Completed
1731	CF: Community Leases	Tāmaki Model Aero Club Inc - Pt England Reserve Glen Innes	Renewal lease at Pt England Reserve Glen Innes	Q2	28/02/2022			Approved	Green	The lease will be progressed following confirmation on the changes to the land as per the Point England Development Enabling Act 2017.
1732	CF: Community Leases	Space above Maungakiekie-Tamaki Local Board currently occupied by Panmure Police volunteers	New lease at 7-13 Pilkington Rd, Panmure	Q2;Q3				Approved	Green	Report is on the local board September business meeting agenda.
1733	CF: Community Leases	The Scout Association of NZ - Panmure Scout Group (Allenby Road)	New lease for Allenby Reserve 54 Allenby Road, Panmure - Previously reported in Work Plan Year 2013/2014	Q2;Q3	30/06/2017	\$ 250.00	\$ 250.00	Approved	Green	New Lease will be progressed in quarter two.
1734	CF: Community Leases	Tongan Health Society Inc.	New lease for Jordan Avenue Reserve 5A Jordan Avenue, Onehunga	Q1	30/06/2015	\$ 500.00	\$ 500.00	On Hold	Green	Housing New Zealand development is taking place in this area. There is likely to be amendments to the land to achieve safer connections to the park. This might pass through the current leased area. A new lease process will commence following confirmation of these plans.
1735	CF: Community Leases	Panmure Historical Society (Panmure Stone Cottage)	New lease for 1 Kings Road, Panmure	Q1	31/12/2018			Completed	Green	Completed
1737	CF: Community Leases	Waipuna Water Ski Club	Sub-licence for Peterson Reserve 10 Peterson Road, Panmure	Q2	31/10/2024	\$ 10.00	\$ 10.00	Approved	Green	Renewal and transfer of sub-licence will be progressed in quarter two.
1738	CF: Community Leases	Te Papapa Bowling Club Inc	New lease for Captain Springs Reserve 138A Captain Springs Rd, Onehunga	Q1	31/05/2015	\$ 500.00	\$ 500.00	Approved	Green	A new lease will be progressed following further investigations and communications with the group.
1739	CF: Community Leases	Auckland Stock and Saloon Car Club	New lease for Waikaraka Park 175-243 Neilson St, Onehunga	Q1	23/09/2019	\$ 24,400.00	\$ -	Completed	Green	Resolution MT/2017/173 Renewal of Lease and variation completed. Awaiting Deed to be returned for execution.
1740	CF: Community Leases	Mt Wellington Cricket Club Inc	Lease at Hamlin Park 39 Hamlin Road, Mt Wellington	Q2	31/07/2003	\$ 2.00	\$ 2.00	Approved	Green	An application for a new lease has been submitted by the group. This will be progressed in quarter two.