

Work Programme 2017/2018 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Arts, Community and Events										
2179	CS: ACE: Advisory	Community Response Fund - Manurewa	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	MR/2017/247 (b) 10K towards water testing of the beach at the end of Roy's Road Balance: 5,000	0
500	CS: ACE: Arts & Culture	Art Initiatives- LDI Community Art programmes Operational Expenses	- develop arts and culture programming initiatives to be delivered with a focus on Nathan Homestead and the Manurewa town centre.	Not scheduled	LDI: Opex	\$ 10,000	In progress	Green	The event 'Summer Theatre in the Garden' directed by Anapela Polataivao has been confirmed for delivery in Q3.	The event 'Summer Theatre in the Garden' was delivered during Q3. A full debrief will be presented to the local board during Q4.
501	CS: ACE: Arts & Culture	Nathan Homestead operations	- provide exhibitions and public programming based on themes of exhibitions - offer an expression of interest process for exhibiting artists - provide a programme of art classes and workshops for adults and children that includes a focus on local board priorities - provide a venue for hire in Nathan Homestead.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 348,062	In progress	Green	During Q2, Nathan Homestead received a total of 9087 visitors, delivered 39 programmes with 510 participants, and delivered offsite programmes that were attended by 51 participants. Highlights included the final exhibition of 2017, 'Conviction' by Qiane Matata-Sipu.	During Q3, Nathan Homestead received a total of 10,508 visitors, delivered 28 programmes with 273 participants, and delivered 4 programmes that were attended by 699 people. Highlights included the opening of the AwhiWorld Water Tower pilot project that activated the iconic water tower and surrounding bush area in the David Nathan Park, and the Fringe Festival Programme that attracted local and regional audiences.
1932	CS: ACE: Arts & Culture	Nathan Homestead Business Plan Initiatives	Deliver initiatives identified in the Nathan Homestead Business Plan.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Amber	Staff presented the revised concept for the identity project to the local board during Q2, and staff are awaiting direction from the local board.	The local board endorsed the identity project in principle in Q3, however a report has been prepared for the business meeting on 18 April 2018 for formal resolution.
321	CS: ACE: Community Empowerment	Community grants (MR)	Funding to support local community groups through contestable grant funding.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 141,000	In progress	Green	The local board allocated \$73,108 in local grants round one and \$5720 in quick response round two. This leaves a balance of \$31,667 to be allocated in one local grant round and one quick response round for 2017/2018.	There have not been any grant decisions in this quarter
557	CS: ACE: Community Empowerment	Build capacity - anchor organisations - MR	Develop the infrastructure for anchor organisations including:• Manurewa Community Network• Manurewa Seniors Network• Clendon and Manurewa Expos• Randwick Park Sports and Community Trust:- work with other parts of Council to provide support to ensure that the group has the capacity and capability to manage and operate Manu Tukutuku and contribute to broader neighbourhood led outcomes- resident and ratepayer groups.Respond to emerging capacity – building community needs.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 46,000	In progress	Green	Manurewa Community Network (Network) delivered the Manurewa Community Expo on 12 October 2017. Fifty organisations promoted their services. The Network steering group is in the process of recruiting new members. The strategic broker provided advice to the steering group in to relation setting the future direction for the Network and will continue to act as a point of contact in Q3. Manurewa Seniors Network: Staff will progress discussions with senior clubs about the potential feasibility and purpose of the Manurewa Seniors Network in Q3.Randwick Park Sports and Community Trust: In Q3, staff will identify opportunities to support the group's vision, contributing to the successful operation of Manu Tukutuku and wider community outcomes. Resident and Ratepayer groups: In Q2 staff and members of the council's Resiliency and Welfare team met to discuss the opportunity to bring together residents' groups and the facilities that have been identified as venues for the disaster kits at a 'Get Ready Manurewa' workshop. This will be furthered in Q3.	The Manurewa Community Network recruited new steering group members and an administrator. The network is identifying any capacity building needs that can be supported in Q4. Staff hosted a Lifelong Learning and Seniors Network workshop in February 2018. The Manurewa Seniors Network was formed. The network will meet regularly, with the next scheduled meeting in Q4. CEU staff and Auckland Emergency Management staff hosted a resilience capacity building workshop in Q3. CEU staff met with residents groups and with the Randwick Park Sports and Community Trust to discuss joint outcomes, training and capacity building needs. These will be addressed in Q4. CEU staff have been developing a plan for a stocktake/review of the capacity of Manurewa's local groups funded by the board, emerging needs, and the impact of capacity building activity in Manurewa. The review will begin in in Q4.

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558	CS: ACE: Community Empowerment	Community-led placemaking – support key organisations - MR	<p>Support the Manurewa Town Centre Revitalisation Steering Group, War Memorial Park Steering Group, and local business associations and residents groups to:</p> <ul style="list-style-type: none"> • connect people and build a vision for a vibrant neighbourhood or town centre • collaborate with council to activate spaces • collaborate with council to increase safety and resilience of local town centres and neighbourhoods. <p>Budget \$119,000 - Note: This includes a budget for CCTV which covers CCTV maintenance, call outs and network costs - \$35,000</p> <p>Partner with a community organisation to deliver Neighbours Day, including:</p> <ul style="list-style-type: none"> • promoting local street gatherings which connect neighbours • providing small financial (voucher) contributions to support local gatherings • acknowledging and reporting back to the local board on street gatherings held. <p>Budget \$2000</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 121,000	In progress	Green	<p>A funding agreement for the Manurewa Business Association to help them achieve placemaking outcomes for Manurewa was completed in Q2.</p> <p>The Manurewa Town Centre Revitalisation Steering Group, with the addition of Clendon businesses and the Neighbourhood Policing Team will provide the governance support to the associated Clendon businesses. The funds for this initiative will be transferred to Manurewa Business Association in Q3. Staff will bring together residents' groups and five facilities that have been identified as venues for holding disaster kits at a 'Get Ready Manurewa' workshop. Possible options for the distribution of Neighbours Day funding will be discussed at this meeting.</p>	<p>CCTV - maintenance is tracking favourably with an estimated \$9,000 remaining for Q4. To date three cameras have been upgraded as well as the server recorder to add additional recording storage capacity.</p> <p>Clendon Park Business Association was incorporated with an executive committee of seven members plus one local board representative. A list of projects in line with the CPTED report and visuals audit of the Clendon Business area is being developed. In all, 24 areas of work have been identified by the businesses. The Association is also supporting the Clendon Pride group with the Bilingual Hikoi in March.</p> <p>CEU have worked with three residents associations to manage the grants for the neighbours day events in 2018. Funds from the capacity building program were added onto the neighbours day event to make it a total amount of \$4000 which have been distributed to various suburbs in Manurewa. A report from the residents associations on the various events will be shared with the local board in Q4.</p>
559	CS: ACE: Community Empowerment	Increase diverse participation: youth initiatives	<p>Facilitate collaboration with multiple sectors and providers to support youth initiatives. This could include brokerage of youth providers to support education and employment pathways. This project provides an opportunity to develop a cross Manurewa/Papakura local board initiative. Other youth-focussed initiatives will be identified as part of project planning and implementation.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	<p>The Youth Connections Specialist Broker and the strategic broker have discussed the possibility of Youth Connections being involved in the delivery of activity on youth employment in the local board area. Staff will set up a joint meeting with The Southern Initiative in Q3 to discuss their possible involvement and council staff will put together a paper to outline the role that Youth Connections plays in other local board areas, with a focus on its delivery and impact in the Southern local boards.</p>	<p>The Youth Connections team are partnering with The Southern Initiative to deliver a pilot project that will train local job coaches, who will provide pastoral coaching and support to local young people, with a view to support them into employment. Work is set to begin in Q4 on a project plan for delivery. The project will link directly to the Youth Employer Pledge Partners and the next JobFest event.</p>
560	CS: ACE: Community Empowerment	Increase diverse participation – senior scholarships	<p>Partner with a community organisation to deliver senior scholarships.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	<p>In Q2, the Lifelong Learning Fund opened to applications from Manurewa residents aged 55+ who will engage in learning activities over the next 12 months. Age Concern Counties Manukau is distributing promotional material featuring the last year's successful recipient as well as application forms. In Q3, council staff and Age Concern will organise workshops with potential participants to ensure that the process is accessible and encouraging. The deadline for submissions is 28 February 2018.</p>	<p>Staff and Age Concern Counties Manukau promoted the Lifelong Learning Fund through the newly founded Manurewa Seniors Network, Manurewa Community Network meetings, the Positive Ageing Network and targeted workshops. There were seven applications. In Q4, the assessment panel will recommend to the board scholarship recipients.</p>
561	CS: ACE: Community Empowerment	Increase diverse participation - Manurewa Youth Council and Youth Scholarship Scheme	<p>Partner with community organisations to support Manurewa Youth Council to build capacity of young people to shape plans, neighbourhood facilities and encourage and support youth-led activities.</p> <p>Budget \$45,000</p> <p>Partner with community organisations to deliver the Youth Scholarship Scheme to build capacity of young people in Manurewa.</p> <p>Budget \$25,000.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 70,000	In progress	Green	<p>1. In Q2, the Manurewa Youth Council moved into the Manurewa town centre youth space and held their Annual General Meeting. Staff attended opening of the youth space and the Annual General Meeting. Staff will continue to be the point of contact for the Manurewa Youth Council.</p> <p>2. The Rangatahi Youth Scholarships were promoted on Facebook, schools, through local networks and through posters placed in various community venues. Fourteen completed applications were received. The Rangatahi Youth Scholarships Assessment Panel will meet in Q3.</p>	<p>The Manurewa Youth Council completed their accountability report for the first grant instalment.</p> <p>The Rangatahi Youth Scholarship Assessment Panel met in Q3 and awarded \$22,300 to 14 Manurewa rangatahi. The successful applicants will provide a report and/or a presentation to the board, on how the scholarship has supported their educational journey.</p>

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562	CS: ACE: Community Empowerment	Respond to Māori aspirations - Manurewa Māori responsiveness	- engage with the Mana Whenua, Mataawaka and local board members to identify appropriate projects that respond to Māori aspirations in a practical and effective way - align with the "Māori Input Into Local Board Decision Making Group" (multi-board Māori decision making group) and recommendations that the group have made. This includes work to finalise 2017 local board plans to set and agree expectations, identify common ground and opportunities for ongoing collaborative support and partnership- engage with Mataawaka groups to identify needs of urban Māori.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 32,000	In progress	Green	In Q2, ongoing costs were identified for the facilitation of the Project Reference Group (PRG). THE PRG is the Project Reference Group for the Maori Input Into Local Board Decision Making Group. It is expected that a funding agreement with Otara Health Charitable Trust will be completed in December 2017. Facilitated by Otara Health Charitable Trust, the PRG has met three times in Q2. The group's current focus is on the development of a website that will act as a container for the Tikanga 101 toolkit. Strategic brokers from across the four southern local boards attended a hui facilitated by the Citizen Value and Engagement team. The purpose of the hui was to progress a relationship with Te Ora O Manukau (TOOM) that focuses on the development of capacity and capability to enable Te Ora O Manukau to deliver Māori led engagement for the Long-term Plan across the four southern local board areas. The hui confirmed mutual objectives and intended benefits and set out the deliverables for the engagement partnership. Actions identified to strengthen this partnership will be progressed in Q3.	Staff have scoped the opportunities to provide additional support/resources to existing projects that are addressing Maori aspirations. This has included: * meeting with John Coffey of Otara Health for an update on Te Ora o Manukau; * meeting with TSI staff about their Maori engagement work in the Puhinui Stream restoration project and other existing projects. A meeting will be held with Manurewa Marae in Q4.
713	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (MR)	Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 1. engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion 2. enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment 3. reporting back - reporting to local board members on progress in activity areas one and two. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The strategic broker: a) attended the Manurewa Housing First Steering group and sought advice on the strategic direction set by the group. The strategic broker provided advice to Tadmore Hall about a recent increase in rough sleeping outside the facility. The strategic broker will continue to attend the Manurewa Housing First Steering group meetings. b) attended the police-led community partners meeting. The strategic broker will continue to attend this meeting in Q3. c) brokered a meeting between Parks Sports and Recreation, Local Board Services and the Local Board Chair to discuss Randwick Park Sports and Community Trust funding d) facilitated the Clendon Town Centre Steering Group and progressed the following actions: • liaised with the Community Social Policy and Bylaws team and identified that the Clendon Community Centre Reserve and surrounding areas fall into the Homai Safety Corridor Alcohol Ban Area • identified and contacted the relevant council person responsible for alcohol ban signage and negotiated a site visit in Clendon with the Neighbourhood Policing Team to review the alcohol ban signage in Clendon Town Centre	Staff have: - met with members of the Clendon Town Centre (CTC) steering group for a tour of the centre and adjacent spaces - organised staff from the Community Social Policy and Bylaws team to meet with the CTC manager and agree on the implementation plan for improving signage in the Homai Safety Corridor Alcohol Ban Area - attended the Manurewa Community Network meeting to speak about the strategic broker role - worked closely with other CEU staff to progress capacity building activity - supported collaboration with the Civil Defence Emergency Management Resilience and Welfare team.
739	CS: ACE: Community Empowerment	Community-led placemaking: (Manurewa-Takanini) 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	In Q2, the Auckland Planning Committee approved The Manurewa, Takanini and Papakura Integrated Area Plan. Staff from across a number of council departments, Council Controlled Organisations and external agencies met to discuss the development of an approach to the implementation of the Integrated Area Plan. This approach will be progressed in Q3.	There has been no direct staff engagement with the Integrated Area Plan (IAP) in this quarter. However, points of alignment have been noted with the action plan of the Intergrated Area Plan through the preparation of the 2018/2019 Arts, Community and Events integrated WP.

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299	CS: ACE: Community Places	Funding Agreement - Randwick Park Community House	<p>A one year term agreement with Te Whare Awhina O Tamworth Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Randwick Park Community House for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018.</p> <p>Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.</p>	Q1;Q2;Q3;Q4	ABS: Opex	\$ 48,253	In progress	Green	<p>The bi-annual houses and hubs hui was held on 24 November 2017 at Western Springs Garden Hall. The hui focussed on new local board plans, the long term plan and funding agreements. Guest speaker Carol Scholes covered key areas of concern for community organisations including changes in the legal environment, volunteer accountability and committee dynamics.</p> <p>Six hui were held across the region in December to test the vision "More successful and sustainable community led places". The hui uncovered what works well in the current operational and funding models, what can be improved, what resources are useful and how can we develop future practice. There will be an opportunity in Q3 for community members to join a working group and be part of a council/community team that inputs into a "Roadmap that enables more community led places".</p> <p>Key quarter highlights:</p> <ul style="list-style-type: none"> - Successful funding applications totalling \$54,000 are being used for Food Bank purchases, furniture, office equipment and an office administrator. -Supported Tikanga Maori programme for Maori women. Tukutuku and Korowai class commenced at local school with 12 staff. <p>In Q3 Whare Awhina will develop 2018/2019 work plan and schedule their annual presentation and a workshop scheduled to discuss term for 2018/2019.</p>	<p>Staff recently attended local board workshop to discuss term for coming financial year 2018/2019. The 2018/2019 work plan for Randwick Park Community House was developed and will be finalised aligned with the 2017 local board outcomes in Q4. Update on "More successful and sustainable community led places" Roadmap workshops are underway with working groups to discuss the key themes that were identified from the initial six hui's held in Q2. Quarter highlights:</p> <ul style="list-style-type: none"> - improvement of internet services sees the community computer well utilised - great networking relationship with Manutukutuku ; referring users/ groups between the facilities Te Whare Awhina are scheduled to present in early Q4 their update for 2017/2018, showcasing the activities and programmes that occurred and also the challenges they have faced to date.
300	CS: ACE: Community Places	Licence to Occupy and Manage - Randwick Park Community House	<p>A one year term with Te Whare Awhina O Tamworth Incorporated for operation of Randwick Park Community House :139 Shifnal Drive Manurewa being Lot 1 DP 92969 for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018.</p> <p>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.</p>	Q2;Q3	ABS: Opex	\$ -	In progress	Green	<p>In Q2 the Licence to Occupy and Manage for Randwick Park Community House was agreed and signed.</p> <p>Staff will attend a local board workshop in Q3 to discuss term for 2018/2019.</p>	<p>Staff attended local board workshop to discuss term for 2018/2019.</p>

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303	CS: ACE: Community Places	Year 2 of 3 year term grant: Funding agreement-Clendon Park Community Centre and Te Whare Awhina Community House	Funding to Te Whare Awhina O Tamworth Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Clendon Park Community House and Te Whare Awhina Community House for the years 2016-2019, commenced 1 July 2016 and terminating 30 June 2019. Operational funding amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 72,889	In progress	Green	The bi-annual houses and hubs hui was held on 24 November 2017 at Western Springs Garden Hall. The hui focussed on new local board plans, the long term plan and funding agreements. Guest speaker Carol Scholes covered key areas of concern for community organisations including changes in the legal environment, volunteer accountability and committee dynamics. Six hui were held across the region in December to test the vision "More successful and sustainable community led places". The hui uncovered what works well in the current operational and funding models, what can be improved, what resources are useful and how can we develop future practice. There will be an opportunity in Q3 for community members to join a working group and be part of a council/community team that inputs into a "Roadmap that enables more community led places". Quarter highlights:- Staff worked with 40 school students and their whanau for the past 12 months, to plan and implement overseas ten-day tour in Hawaii. This project introduced them committee functions, fundraising ventures and financial responsibilities.- Successful funding applications will be used for Food Bank purchases, furniture, office equipment and an office administrator. Te Whare Awhina's annual presentation to be scheduled in Q3.	Staff attended local board workshop to discuss term for coming financial year 2018/2019. The 2018/2019 work plan for Te Whare Awhina and Clendon Park Community House was developed and will be finalised aligned with the 2017 local board outcomes in Q4 Update on "More successful and sustainable community led places" Roadmap workshops are underway with working groups to discuss the key themes that were identified from the initial six hui's held in Q2. Quarter highlights: - Groups from across New Zealand are enquiring about use of our facilities - Wellington and Wanganui based services have used Te Whare Awhina this quarter. Te Whare Awhina are scheduled to present early Q4 their update for 2017/2018, showcasing the activities and programmes that occurred and also the challenges they have faced to date.
304	CS: ACE: Community Places	Year 2 of 3 year term: Licence to Occupy and Manage- Clendon Community Centre and Te Whare Awhina Community House	Te Whare Awhina O Tamworth Incorporated to occupy and manage the operation of Clendon Community Centre and Te Whare Awhina Community House for the years 2016-2019, commenced 1 July 2016 and terminating 30 June 2019.	Not scheduled	ABS: Opex	\$ -	Completed	Green	No update scheduled or required this quarter.	No update scheduled or required this quarter.
406	CS: ACE: Community Places	Venue Hire Service Delivery - MR	Provide and manage venues for hire and the activities and opportunities they offer by; - managing the customer centric booking and access process - aligning activity to local board priorities through management of the fees and charges framework. These include activities contributing to community outcomes offered by not-for-profit and community groups and whether the activity is of religious ministry.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	During Q2 monthly hirer surveys were sent out to all casual hirers and a selection of regulars. Staff will be able to share results in Q3. Q2 statistics are based on the first five months of FY18 and one month estimate. Visitor numbers slightly increased compared to last year.	During Q3 staff updated the local board on fees and charges for FY19. Staff held a community session to remind customers of the process for self-service online bookings. The FY19 season was opened online on 27 February and by the end of the day there were over 16,000 bookings of which 74 per cent was self-service online bookings. For the local board area, the monthly satisfaction survey results from Q2 and Q3 to date, show a combined facility hirer satisfaction of 91 per cent which is above the portfolio average.

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409	CS: ACE: Community Places	Community Venues MR- participation increase	Develop a network-wide marketing strategy to increase participation within community venues in the local board area based on relevant and current research.	Q1;Q3;Q4	ABS: Opex	\$ -	In progress	Green	During Q2, staff continued to work through key research insights and developing actions against these. Community Places held two workshops with internal stakeholders to identify and confirm a main business objective "to create greater reach and relevance for Aucklanders so they feel connected locally". Six main focus areas remain as: - 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 for hirers- develop a digital solution to promote both venues and activities- drive repeat business, share experiences, satisfaction and reach new customers. Action planning will continue in Q3.	Action planning continues to increase awareness and participation across the network: - staff have developed a clear objective to increase relevance and reach more Aucklanders by 2021 and further clarified focus areas within this programme of work-successful Google awareness campaign ran the month of February - new art work options have been developed with a refreshed awareness campaign to be run in Q4.
16	CS: ACE: Events	Event Partnership Fund - Manurewa (Externally Delivered Events)	Funding to support externally delivered community events through a non-contestable process. - Eye on Nature (Manukau Beautification Trust) \$12,000 - Manurewa Santa Parade (SDW Solutions) \$20,000 - Manurewa Christmas in the park (Manurewa New Life Community Trust) \$20,000 - Sculpture in the Gardens (Friends of Botanic Gardens) \$30,000 - WW1 Events (Manurewa RSA) \$18,000 (\$2,000 is included on separate item for Armistice Day) - Manurewa Junior Sports Awards \$10,000 (Counties Manukau Sport)	Not scheduled	LDI: Opex	\$ 110,500	In progress	Green	Funding agreements have been completed for five events in this fund totalling \$100,000, the remaining agreements are expected to be completed and paid out in Q3. Completed agreements: - Eye on Nature (Manukau Beautification Trust) \$12,000 - Manurewa Santa Parade (SDW Solutions) \$20,000 - Manurewa Christmas in the park (Manurewa New Life Community Trust) \$20,000 - Sculpture in the Gardens (Friends of Botanic Gardens) \$30,000 - WW1 Events (Manurewa RSA) \$18,000 (\$2,000 is included on separate item for Armistice Day)	This fund has been fully allocated and all funds have been paid out to the organisations. Accountability documentation to be provided in Q4. Given that Eye On Nature was done under a service agreement, a debrief is required post event.
17	CS: ACE: Events	Event Partnership Fund - Manurewa (Movies in Parks)	Programme and deliver a regional Movies in Parks series event.	Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	Planning for Movies in Parks is on track with pre-entertainment and operational suppliers booked and an event permit issued for Keith Park for Saturday 27 January. Public screening licence for "Cars 3" has been approved and marketing has commenced. The event will be delivered as zero waste, smoke and alcohol free. Additional parking option has been scoped with Community Facilities and will proceed if there is good weather on the event date. Sponsors for series includes nib health cover, Te Wananga o Aotearoa, NZ Home Loans, MenuLog, Pop 'N' Good and More FM.	Movies In Parks, 'Cars 3' screened on Saturday, 27th January at Keith Park, Weymouth. Approximately 1,200 attendees enjoyed the evening with pre-movie entertainment included x1 roving character, circus activities/workshops and x2 face painters. The event was delivered as zero waste, smoke and alcohol free & included the free pre-movie entertainment for kids.

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18	CS: ACE: Events	Event Partnership Fund - Manurewa (Jazz in the Gardens)	Deliver a free jazz concert and family fun event at Nathan Homestead.	Q3;Q4	LDI: Opex	\$ 7,500	In progress	Green	This event is being delivered as part of regional Music in Parks at David Nathan Park on Saturday 17 March and will feature Twistin' the Swing, Joe Carbery Swingtet and Manurewa High School Jazz Band. The regional event budget pays marketing and staffing and the local board budget covers artists and event operations. Regional marketing commenced in November, specific event advertising will commence three weeks prior.	Music in Parks, 'Jazz In The Gardens' was delivered on Saturday 17th March, 1.00pm - 4.00pm at David Nathan Park. Approximately 200 people enjoyed the event that featured two bands, Twistin' the Swing and Joe Carberry Swingtet. The local Manurewa High School Jazz Band also performed. Nathan Homestead also helped to promote the event and were booked as a backup wet weather venue location. Event delivered as part of regional Music in Parks series.
19	CS: ACE: Events	Event Partnership Fund - Manurewa (Puhinui Stream Challenge)	Deliver a 6km community fun walk, tracing the Puhinui Stream from Hayman Park in Manukau to Totara Park in Manurewa.	Q2	LDI: Opex	\$ 25,000	Completed	Green	Event was delivered on Saturday 28 October following a route through Hayman Park, Wiri Stream Reserve, Rata Vine Reserve, Botanic Gardens ending in Totara Park. Adverse weather had a major impact on the event; the participation levels, operations, Health and Safety and the overall atmosphere at the event. A debrief was held where staff recommended a major reformatting of the event. Local board members advised preference for the event budget to be moved into grant fund for local event organiser to deliver a revised version within Totara Parak only.	Activity was completed in Q2.
454	CS: ACE: Events	Citizenship Ceremonies - Manurewa	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 19,903	In progress	Green	Staff delivered two citizenship ceremonies over three occasions during Q2	The Civic Events team delivered two citizenship ceremonies over two occasions during Q3 with 348 people from the local board area becoming new citizens.
461	CS: ACE: Events	Anzac Services - Manurewa	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 18,000	In progress	Green	Scheduled for Q4, staff commenced planning in Q2.	Planning is well advanced for Anzac event(s) to be held in Q4.
486	CS: ACE: Events	Local Civic Events - Manurewa	Deliver and/or support civic events within the local board area.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 9,000	In progress	Green	Armistice Day was delivered on 11 November.	No activity occurred during the quarter as no local civic events are currently scheduled.
1909	CS: ACE: Events	Community Volunteer Awards - Manurewa	Deliver a Community Volunteer Awards biennial event within the local board area. To be held in 2017/2018 year.	Not scheduled	LDI: Opex	\$ 10,000	Approved	Green	Scheduled for delivery in Q4. Further discussion to take place in Q3	To be delivered in Q4
1919	CS: ACE: Events	Armistice Day - Manurewa	Support delivery of an Armistice Day service.	Q2	LDI: Opex	\$ 2,000	Completed	Green	The event was delivered on 11 November.	Activity was completed in Q2.
Community Facilities: Build Maintain Renew										
2117	CF: Investigation and Design	Manurewa AFC Building - refurbish facility	Refurbish the facility both internally and externally. Occupier: Manurewa Association Football Club Inc	Q2;Q3;Q4	ABS: Capex	\$ 200,000	On Hold	Amber	Current Status: Project on hold as awaiting further instructions regarding local board advocacy. Next Step: Action the outcome of decision made	Risks/Issues: Project on hold as awaiting further instructions regarding local board advocacy. Suggestion: Current Status: Project on hold awaiting the outcome of the Governing Body decision on the local board advocacy items.
2118	CF: Investigation and Design	Nathan Homestead - major building renewal	Comprehensive building renewal (including, repaint, recarpet, etc)	Q2;Q3;Q4	ABS: Capex	\$ 20,000	Approved	Green	Project completed.	Current Status: Nathan Homestead renew building stage 2: The physical works has been completed under SharePoint ID 3119. Repainting and recarpeting at Nathan Homestead is being scoped. Next steps: Planning Phase, focus principally on required project planning work.
2119	CF: Investigation and Design	Clendon Community House - replace weatherboards, repaint exterior and roof	Replace exterior weatherboards which are rotten, repaint roof and exterior	Q3;Q4	ABS: Capex	\$ 5,000	In progress	Green	Current status: Professional services has been engaged. Next steps: Surveying of area and start design.	Current status: Draft heritage report to be finalised. Next steps: Surveying of area and start design.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2120	CF: Investigation and Design	Te Matariki Clendon Library - renew libraries furniture, fittings and equipment	Renew libraries furniture, fittings and equipment	Q1;Q2;Q3;Q4	ABS: Capex	\$ 144,700	In progress	Green	Current status: An architect has been appointed to the project. Next steps: Prepare a preliminary design. This project is scheduled to be delivered in financial year 2018/2019.	Current Status: The design is being developed and a final cost estimate for the project prepared. Next steps: Procure the replacement furniture items. This project is currently scheduled to be completed by September 2018.
2121	CF: Investigation and Design	Manurewa Leisure Centre - refurbish reception area	Reception is looking tired and in need of a refurbishment. The proposed work will include the replacement of the front counter	Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: Design of layout underway. Next steps: Issue contract and proceed with physical works.	Current status: Scope of works has been finalised. Contractor is working on design and quote for works Next steps: Review quote and prepare contract for physical works.
2122	CF: Investigation and Design	Manurewa Leisure Centre - refurbish stadium kitchen	Stadium kitchen is looking tired and in need of a refurbishment. Work will include the replacement of flooring and the repaint of cabinetry. The installation of a robust grate above the bench is also required to stop basketballs entering kitchen	Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Scope has been finalised and quote for work received. Next steps: Review quote and prepare contract for physical works.	Current status: contract for physical work has been awarded. Finalising commencement dates with stakeholders and contractor. Next steps: Monitor project to completion
2123	CF: Investigation and Design	Manurewa Leisure Centre - replace recreation hall curtain	Recreation hall curtains are old and one set are missing. Curtain replacements need to be netting or sun filter type to allow maximum amount of light into the room but still maintain privacy.	Q4	ABS: Capex	\$ 8,000	In progress	Green	Current status: Scope has been finalised and quote for work received. Next steps: Review quote and prepare contract for physical works.	Current status: contract for physical work has been awarded. Finalising commencement dates with stakeholders and contractor. Next steps: Monitor project to completion
2124	CF: Investigation and Design	Te Matariki Clendon Community Centre - minor comprehensive renewal	The works will include an exterior building refurbishment, fenced carpark for centre/staff vehicles, outdoor seating replacement, recreation office refit, roof replacement and cladding refixing, stadium court divider installation, stadium repaint, storeroom extension, upgrade security system, Whare Kai floor replacement, Youth Zone shade sail installation and kitchen upgrade	Q2;Q3;Q4	ABS: Capex	\$ 50,000	In progress	Green	Current status: Professional services engaged to assess the assets. Next steps: Begin concept design.	Current Status: Detailed design for comprehensive renewals is in progress. Next steps: Physical works in accordance to center's schedule.
2125	CF: Investigation and Design	Totara Park Pools - replace changing room roof	The rear half of the change room roof is polycarbonate to allow light into the change rooms. The polycarbonate sheeting is currently in poor condition.	Q3;Q4	ABS: Capex	\$ 60,000	In progress	Green	Current status: Finalise project scope of work Next steps: Issue a contract and manage project to completion	Current status: contract for physical work has been awarded. Finalising commencement dates with stakeholders and contractor. Next steps: Monitor project to completion.
2127	CF: Investigation and Design	Clendon Community Centre Reserve - renew skate park	Renew skate park.	Q2;Q3;Q4	ABS: Capex	\$ 10,000	Approved	Green	Current status: Renewal is currently being designed and quoted. Business case complete aside from the design details. Next steps: Physical works to take place.	Current Status: Renewal is currently being designed and quoted. Business case complete aside from the design details. Next Steps: Physical works to take place.
2128	CF: Investigation and Design	David Nathan Park - renew park assets	Renew park assets.	Q4	ABS: Capex	\$ 500,000	Approved	Green	Current status: Scoping to include the reserve management plan. Next steps: Engage professional services.	Risks/issues: consideration of reserve management plan required which may change original scoping Current Status: Scoping to include the reserve management plan once this is completed and approved. The conservation plan has been approved, project will be placed on hold until the plan has been completed. Next steps: Engage consultant for design options to include conservation plan recommendations.
2129	CF: Investigation and Design	Eugenia Rise Reserve - develop neighbourhood playground	Provide play facilities in a new housing development area. There is a current gap in provision as there are no facilities within 500m of this area. This project is dependent on land being vested.	Q3;Q4	Growth	\$ 250,000	In progress	Green	Current status: The Infrastructure Funding Agreement has been signed by Auckland Council and Fletcher Residential Limited. The local board approved the playground design in December. Next steps: Auckland Council will purchase the playground on completion. A prestart meeting will take place on 18 January 2018. The playground is scheduled for completion by Fletcher Residential Limited in April 2018 (depending on weather conditions).	Current Status: The playground is currently under construction. Wet weather has made an impact on time frames but it will be completed before the end of the financial year. Next steps: Auckland Council will purchase the playground on completion.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2133	CF: Investigation and Design	Manurewa - renew park furniture and fixtures 2017-18	Beihlers Road foreshore, Bluewater Place foreshore, Carter Park (Sharland Avenue Reserve), Greenmeadows Reserve, Leabank Park, Inverell Park, Macadamia Park (Melia Grove Reserve), Weymouth Foreshore. This project is a continuation of the 2016/2017 programme (previous ID 3145.)	Q4	ABS: Capex	\$ 260,000	Approved	Green	Current status: Review asset condition data. Next steps: Scoping.	Risks/Issues: There has been some delays with this project due to insufficient scoping. Delivery is expected to be completed FY19. Signage for main park have been excluded from scope due to region wide initiative. Current Status: Project scope has been confirmed and assets to be renewed have been identified. Next steps: Prepare procurement documents for physical works tender and issue contract for the work to be carried out.
2856	CF: Investigation and Design	Weymouth boating club - renew boat ramp	Renew boat ramp at the Weymouth Boating Club to ensure is fit for purpose.	Q4	ABS: Capex	\$ 50,000	Proposed	Green	Current status: Investigation and scoping. Next steps: Site meeting to be arranged in February to ascertain long term solutions and develop concept options.	Current Status: Meeting on site arranged with stakeholders, Coastal and Community Services team members. Next steps: Ascertain and agree on long term solutions and develop concept options.
2857	CF: Investigation and Design	Manurewa Recreation Centre - replace CCTV system	Replace CCTV system	Q3	ABS: Capex	\$ 40,000	Completed	Green	Current status: Issued a contract for this project. Next steps: Monitor project to completion.	Current Status: Project completed
2858	CF: Investigation and Design	Wattle downs, Wattle and Tington ponds, Manurewa - install bird signs	Install 5 x "Do not feed the birds" signs	Q1;Q2;Q3;Q4	LDI: Capex	\$ 600	In progress	Green	Current status: Business case complete. Next steps: Engage contractor for quote.	Current Status: Business case complete, quote received. Next steps: hand over for delivery
3159	CF: Investigation and Design	Pitt Avenue - renew foreshore	Removal of existing rock bund wall and batter soil along foreshore. Relocate existing path way away from shore line. This project is carried forward from the 2016/2017 work programme, previous ID 3156	Q4	ABS: Capex	\$ 15,000	In progress	Green	Current status: Have requested contractor to submit a quote. Will then issue contractor for this project. Next steps: Review quote and issue contract for physical work.	Risks/Issues: coastal Current Status: Request quote for work Next steps: Review quote and issue contract for physical work
3257	CF: Investigation and Design	Wattle Downs - seat, plaque and sign installation	This project is carried forward from the 2016/2017 work programme	Q2	LDI: Capex	\$ 5,000	Completed	Green	Project completed.	Current Status: Project Complete Next Steps: none
3460	CF: Investigation and Design	Manurewa Town Centre - install bronze footprints	Installation of bronze cast footprints as part of the Manurewa Town Centre memorial bronze statue project.	Q3;Q4	LDI: Capex	\$ 6,000	Completed	Green	NA	Current Status: Project completed - the footprints are being delivered as part of the sculpture project. Next steps: None
1661	CF: Operations	Manurewa Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	City Care's performance in the last quarter has been challenged due mainly to the varying weather conditions in the early parts of the quarter, increased rain with the warm weather presented an ideal growing condition (flush). Extra resources were brought in by the contractor to cope with the grass growth. The very hot and dry December required irrigation for sport fields. While grass growth has declined there is still the need to keep on top of mowing rounds. The warm weather has brought the public to our coastal reserves and beaches, and the contractor worked hard to keep up with the increased litter and cleaning demands. During November the board received weekly individualised audit reports targeted on open space related components. Some of these reports showed failures in the categories of grass, gardens and plants, litter and rubbish bins, and hard surfaces, paths and tracks Ecological Restoration: All site assessment reports completed, commencement of plant pest control in High Value and General sites and close to the completion of the first round of animal pest control. Arboriculture: Improved seasonal conditions has seen a movement of maintenance focus from street tree to park trees.	Sports ground outcomes have been satisfactory, although Mountford Park # 1 rugby sport platform got the 'melting out' fungicide disease early in the quarter, which has delayed the start of the winter season on this pitch. Building and cleaning outcomes have also been satisfactory, although there have been some improvements needed at some public toilets e.g Hill Road and Halver Road. There are various areas for improvement, as follows. The unusually warm wet weather in February/early March led to unusual grass growth. For example, various parts of Weymouth Esplanade Reserve and parts of Conifer Grove experienced unacceptable turf height, as well as poor coordination of mowing and edging. City Care have allocated/increased resources, which has led to an improvement. Garden maintenance will improve in quarter four as City Care implement the planting schedule. Also seeking improvement from City Care around 'whole of site' coordination e.g. all open and built facilities in Nathan Homestead.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3490	CF: Operations	Manurewa Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 453,714	In progress	Green	This line item has been added in quarter three. It was previously reported on under SP ID 1661 Manurewa Maintenance Contracts	There has been a focus over the summer months on accessing parks and reserves to complete scheduled and response work that are inaccessible over the winter months, targeting tree health and public safety. Early January saw a significant weather event that saw a spike in requests for service. Over the two day weekend of the storm we received the same number of requests for service that can be expected in a normal month. This influx naturally resulted in disruption to scheduled street and park tree maintenance due to the focus on safety related work. Although most of the follow-up work has been completed, the impact of the storm did create a backlog. The deluge earlier in March provided additional challenges with the odd tree failure due to saturated soil. Replacement trees for areas where trees have been previously removed have now been ordered in preparation for the upcoming planting season. Preparation for replacement tree planting for those removed over the season is fully underway with trees secured from nurseries. Recent wet weather could see planting begin a month earlier than usual.
3491	CF: Operations	Manurewa Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 122,491	In progress	Green	This line item has been added in quarter three. It was previously reported on under SP ID 1661 Manurewa Maintenance Contracts	The key focus for the third quarter has predominately been high value park pest plant control. Other activities of focus have included undertaking phase two of the pest animal control programme and the conclusion of general park pest plant control. The supplier's field data has been assessed and recommendations for additional unscheduled programmes of work has been submitted for review. This includes enrichment or infill planting opportunities as well as additional pest plant control. The amount of requests for service peaked during the early part of the quarter with requests for the control of wasps and rats being the dominant issues.
2130	CF: Project Delivery	Finlayson Ave Reserve - renew playground	Finlayson Avenue Reserve playground renewals. This project is a continuation of the 2016/2017 programme (previous ID 3138.)	Q1	ABS: Capex	\$ 40,000	Completed	Green	Project completed.	Current Status: Project complete and under defect liability period. Next steps:
2131	CF: Project Delivery	Keith Park - renew coastal assets	Keith Park boatramp, seawall, and step renewals. This project is a continuation of the 2016/2017 programme (previous ID 3139.)	Q1;Q2	ABS: Capex	\$ 53,777	Completed	Green	Project completed.	Risks/Issues: Coastal Current Status: Works Complete
2132	CF: Project Delivery	Keith Park - renew toilet and playspace	Keith Park toilet renewal. This project is a continuation of the 2016/2017 programme (previous ID 3140.) Project has been deferred from FY18 to FY19.	Q3;Q4	ABS: Capex	\$ 156,480	Deferred	Red	Current status: Consultation ongoing. Next steps: Workshop with the local board to be arranged to look at play space options.	Risks/ issues: Project has been deferred from FY18 to FY19. Community Services have a review of service provision programmed scheduled for early FY19 and recommend that this be deferred until this review has been completed. Current Status: Community services have a review of service provision programmed for early FY19 and recommend that this be deferred until this review has been completed. Next steps: Ascertain service provision requirements, once complete design and concept to be developed.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2134	CF: Project Delivery	Manurewa - renew car parks FY17-18	Burundi Ave foreshore, Inverell Park, Northcrest grounds, Orford Park carpark renewals. This project is a continuation of the 2016/2017 programme (previous ID 3142.)	Q1;Q2;Q3	ABS: Capex	\$ 93,027	In progress	Green	Current status: Requesting quotes for works to car parks. Next steps: Prepare business case.	Current Status: Further asset assessment to be undertaken to ascertain renewal work required.Next Steps: Scope design requirements.
2135	CF: Project Delivery	Manurewa Coastal Walkway Network - develop walkways	Manurewa Coastal walkway network connecting Weymouth to Wattle Downs walkway and incorporating drinking fountains. This project is a continuation of the 2016/2017 programme (previous ID 536) and funded through the maritime recreational fund.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 565,000	In progress	Green	Current status: Physical works underway-Mahia boardwalk. Next steps: Handover.	Works were delayed a start during winter period, however physical works are now on track to start from early September 2017 and run through to February next year (2018). Current Status: Mahia boardwalk project completed. Auckland Council is preparing a strategic assessment of remaining service needs in area. Next steps: Auckland Council staff will prepare strategic assessment documentation to guide remaining network needs.
2136	CF: Project Delivery	Manurewa - renew structures FY17-18	Aronia Way Reserve, Blackgate Reserve, Burundi Ave foreshore, Ferguson Street Reserve Manurewa, Rata Vine Stream Reserve Structure Renewals. This project is a continuation of the 2016/2017 programme (previous ID 3148.)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 52,736	In progress	Green	Current status: Physical works restarted after re-design completed. Next step: Handover.	Physical work has been restarted. Current Status: Physical works in final stages.Next step: handover.
2137	CF: Project Delivery	Mountfort Park - renew general assets	Renew bollards, drinking fountain, fence, car park, edging, retaining wall, rubbish bins, seats, and signs. This project is a continuation of the 2016/2017 programme (previous ID 3151, 3152, 3154.)	Q4	ABS: Capex	\$ 92,960	Approved	Green	Current status: Awaiting asset assessment.Next steps: Engage professional services.	Risks/Issues: none. Car parks in Mountfort Park will be delivered as part of a different work program that focuses solely on car-park design and construction.Current Status: Project scope has been confirmed and assets to be renewed have been identified. Business case to be prepared this Financial yearNext step: Preparing procurement documents for physical works tender. Award contract for physical works by June 2018.
2138	CF: Project Delivery	Totara Park renewals	Totara Park basecourse, boardwalk, carpark, fences, gate, paths, retaining wall, rubbish bin, seats, signs, step and toilet renewals. This project is a continuation of the 2016/2017 programme (previous ID 3157).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 320,000	In progress	Green	Current status: Detailed design for renewals of paths and car park. Next steps: Commence consenting process.	Current Status: Detailed design for renewals of paths, car park and toilet complete and lodged for resource consent MarchNext steps: Following consenting process procurement for physical works
2140	CF: Project Delivery	Waimahia Reserve - develop new playground	Development of reserve/walkway and play space for Weymouth special housing area. This project is a continuation of the 2016/2017 programme (previous ID 3388).	Q1;Q2;Q3	Growth	\$ 75,000	In progress	Green	Current status: Physical work on going. Next steps: Physical works to be completed by mid-February 2018.	Current Status: Physical work to be completed by 25 April 2018 dependent on weather conditions. Next steps: Start defect and liability period
2141	CF: Project Delivery	War Memorial - renew car park	War Memorial car park renewal. This project is a continuation of the 2016/2017 programme (previous ID 3149).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 300,000	In progress	Green	Current status: Consent Phase underway Next steps: Tender for physical works	Current Status: Detailed design & tender docs preparation ongoingNext steps: Tender for physical works
2377	CF: Project Delivery	Burundi Avenue Reserve - upgrade Puhinui inlet jetty	A fit for purpose jetty to support the use of water based recreational activities in the Waka Ama/Puhinui Inlet. This project is a continuation of the 2016/2017 programme (previous ID 4378).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 60,000	On Hold	Amber	Current status: Concept of jetty is still in progress and stakeholders engagement is on-going. Next steps: Engage with stakeholders review and finalise concept options.	Risks/Issues: Project on hold until service level and scope is determined by Community Services. Current Status:Concept of jetty is still in progress and on going stakeholders engagement by Community Services.Next Steps: Engage with stakeholders review and finalise concept options.
2960	CF: Project Delivery	David Nathan Homestead - renew retaining wall	Renewal of Retaining wall This project is carried forward from the 2016/2017 work programme, previous ID 3135	Q1;Q2	ABS: Capex	\$ 302,275	Completed	Green	Project completed.	Current Status: Project completed.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2974	CF: Project Delivery	Finlayson Homestead - renew cladding and interior	reinstatement of exterior claddings and paint finishes. This project is carried forward from the 2016/2017 work programme, previous ID 254	Q1	ABS: Capex	\$ 18,500	Completed	Green	Project completed.	Current Status: Works complete.Next steps: None.
2975	CF: Project Delivery	Finlayson Park - replace playground - Maplesden Drive Reserve	Removal of existing playground and design and construct new playground This project is carried forward from the 2016/2017 work programme, previous ID 3137	Q1	ABS: Capex	\$ 126,383	Completed	Green	Project completed.	Current Status: Project completed
3075	CF: Project Delivery	Manurewa - renew furniture and equipment FY17	Renewal of asset on various site within Manurewa This project is carried forward from the 2016/2017 work programme, previous ID 3144	Q1	ABS: Capex	\$ 3,225	Completed	Green	Project completed	Current Status: Project Completed
3076	CF: Project Delivery	Manurewa - renew signage FY17-18	Signage Renewals This project is carried forward from the 2016/2017 work programme, previous ID 3147	Q1;Q2;Q3;Q4	ABS: Capex	\$ 18,420	On Hold	Amber	Current status: Project on hold due to region wide initiative for Auckland signage to be bilingual. Next step: Recommence project.	Risks/Issue: Project has been place on hold due to region wide initiative for Auckland signage to be bilingual. Current Status: Project on hold Next step : Recommence project
3077	CF: Project Delivery	Manurewa AFC - Roof & cladding renewals	Complete building roof and cladding renewals This project is carried forward from the 2016/2017 work programme, previous ID 3742	Q1;Q2;Q3;Q4	ABS: Capex	\$ 9,812	On Hold	Amber	Current status: Project on hold as awaiting further instructions regarding local board advocacy. Next step: Action the outcome of decision made.	Risks/Issues: Project on hold as awaiting further instructions regarding local board advocacy. Suggestion: Current Status: Project on hold awaiting the outcome of the Governing Body decision on the local board advocacy items.
3078	CF: Project Delivery	Manurewa Leisure Centre - resurface floors in changing room areas & renew roof	Manurewa Leisure Centre - resurface floors in changing room areas & renew roof This project is carried forward from the 2016/2017 work programme, previous ID 3748	Q3	ABS: Capex	\$ 5,000	Completed	Green	Current status: Bathroom floor and roof work was completed. Passage area floor resurface was excluded from the scope. Reviewing budget to complete the passage area flooring. Next steps: Outcome is dependent on budget review.	Current Status: Contractor has completed work on siteNext Step: Close project
3079	CF: Project Delivery	Manurewa War Memorial Park - renew play space	Renewal of playspace at War Memorial Park This project is carried forward from the 2016/2017 work programme, previous ID 3150	Q1;Q2;Q3;Q4	ABS: Capex	\$ 160,000	In progress	Amber	Current status: Consenting stage Next steps: Release tender documentation	The project required local board approved and there were delays for consenting. Consenting and Local Board approval has been obtained. Preparation for tender documentation is underway. Current status: Tender documentation for physical works to be released and equipment to be ordered Next steps: Award physical works.
3102	CF: Project Delivery	Mountfort Park - renew playground	Mountfort Park play space renewal This project is carried forward from the 2016/2017 work programme, previous ID 3153	Q1;Q2;Q3;Q4	ABS: Capex	\$ 257,108	In progress	Green	Current status: Flying Fox and seats are installed. Prepare tender documentation for construction of shelter and removal of old pathway. Next steps: Physical works to start on site	Current Status: Flying Fox and seats are installed. Construction of shelter and removal of old pathway will take place approx. April 2018Next steps: Physical works to start on site
3103	CF: Project Delivery	Mountfort Park - upgrade pavilion	full exterior renewal of affected cladding, joinery and coatings. This project is carried forward from the 2016/2017 work programme, previous ID 4379	Q1;Q2;Q3	ABS: Capex	\$ 62,000	Completed	Green	Current status: Painting complete, one window remains to have its shutters installed. Next steps: Install remaining shutter, complete and handover the building.	Current Status: Project completed
3119	CF: Project Delivery	Nathan Homestead - renew building - stage 2	Description of the work interior refurbishment of café, hired spaces, offices, kitchens; replacement of signage. This project is carried forward from the 2016/2017 work programme, previous ID 255	Q1	ABS: Capex	\$ 15,000	Completed	Green	Project completed.	Current Status: Works complete.Next steps: None.
3170	CF: Project Delivery	Randwick Park - development	Sports fields, Community facility and car parking This project is carried forward from the 2016/2017 work programme, previous ID 4122	Q1;Q2	ABS: Capex	\$ 30,000	Completed	Green	Project completed.	Current Status: Works are complete. Next Steps: Works are complete.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3171	CF: Project Delivery	Randwick Park - renew playground	Playground renewal at Randwick Park This project is carried forward from the 2016/2017 work programme, previous ID 3559	Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: A consultant has been engaged to provide design options. Stakeholder engagement is on-going. Next steps: Finalise design option and start procurement for physical works.	Issues: Currently no issuesCurrent Status: Develop a concept design for discussion with the Local Board. Next Steps: Confirm price estimates.
3220	CF: Project Delivery	Te Matariki Clendon Library - replace passenger lift	Description Te Matariki Clendon Library - Replace passenger lift - Order and install This project is carried forward from the 2016/2017 work programme, previous ID 256	Q1;Q2;Q3;Q4	ABS: Capex	\$ 80,000	In progress	Green	Current status: Physical works to install lift have commenced and will be completed by early March. Next step: Physical works complete.	Current Status: Physical works in final stages of completion .Next step: Handover
3258	CF: Project Delivery	Wattle Farm Pond - renew assets	Electrifying and upgrading existing control gate at Wattle Farm Ponds This project is carried forward from the 2016/2017 work programme, previous ID 3158	Q1;Q2;Q3;Q4	ABS: Capex	\$ 78,500	In progress	Green	Current status: Power to site has been completed however power to gate is still outstanding and is estimated to be completed in March. Next steps: Project complete.	Current Status: Gate installed. Power to site has been completed however power to gate is still outstanding and is estimated to be completed in April.Next steps: Considering options for fencing the gate equipment (motor and control panel), high risk of vandalism due to recent incidents of contractor office break-ins. Expect to get this done by April
3347	CF: Project Delivery	Weymouth Community Hall - renew heating system	Renew the hall heating system and remove asbestos and replace with suitable material. Project brought forward for delivery from financial year 2019 as part of the risk-adjusted programme. Project will commence February 2018.	Q3	ABS: Capex	\$ -	In progress	Green	Current status: Review asset condition report. Next steps: Action is dependent on asset condition report if asset needs renewal.	Current Status: Finalised project scope Next steps: Issue a contract for this project
Infrastructure and Environmental Services										
77	I&ES: Environmental Services	Support for participation by local schools in environment and sustainability education (Manurewa)	To support Manurewa schoolchildren to attend education for sustainability programmes at Botanic Gardens, Zero Waste Zone, Ambury (and other) Experience Centres across Auckland. The recommended budget of \$1500 will subsidise bus travel for up to ten schools to attend an experience centre.	Not scheduled	LDI: Opex	\$ 2,000	In progress	Green	In quarter two, three schools took up the offer of a subsidy (Everglade, Wiri Central and Hillpark Primary Schools). The opportunity has been advertised again, and will be promoted in the new year when term one starts. James Cook High and Manurewa High Schools plan to attend in quarter three. Of the allocated fund, 70% has been claimed.	Manurewa High School took up the offer of a bus subsidy in quarter three. There are three more schools booked in to attend experience centres in quarter four, after which there will be \$250 remaining. Staff will continue to promote this offer to schools.
154	I&ES: Environmental Services	Puhinui Stream restoration project (Manurewa)	To restore a portion of the Puhinui Stream to support inanga spawning habitat, and improve water quality. This project will work with council and community partners, such as Panuku Development and the Manukau Beautification Charitable Trust.	Q3;Q4	LDI: Opex	\$ 40,000	In progress	Green	Contractors have staked all of the plantings and grass seeded the areas in between to reduce weed infestation. The first of three rounds of plant maintenance for this financial year has been completed. Additional weed control around the planting site is also underway and will continue in quarter three.	Contractors have carried out the second round of plant maintenance and some targeted weed control this quarter. A fish survey will also be carried out at the end of this quarter to target areas for planting. Over the next two months the contractors will be clearing patches of gorse and preparing the site prior to a second round of planting in May 2018.
32	I&ES: Healthy Waters	Manukau Harbour Forum - Manurewa	To continue support for the Manukau Harbour Forum.	Not scheduled	LDI: Opex	\$ 8,000	In progress	Amber	The Manukau Harbour Forum approved its work programme at the October 2017 meeting. Funding of \$15,000 was approved for a young leaders programme to be run in the Manukau Harbour area. \$29,000 was allocated to enable the development and delivery of a pilot industry education programme which will focus on small building sites and education of sediment control. Flagships sites have been selected and the small sites ambassador appointed.	Communications team yet to meet with Manukau Harbour Forum to confirm the details of the communications programme. This may impact on the ability to fully expend the budget by the end of the financial year. The industry education programme has commenced following a presentation to the forum in February 2018. The Young Leaders Programme will take place during the April school holidays. Reports back on both aspects of the education work programme will be provided to the forum at its June 2018 meeting. Staff are meeting with the forum in April 2018 to discuss the communications programme.

Work Programme 2017/2018 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
106	I&ES: Waste Solutions	Waste minimisation initiatives, including resource recovery	To contribute to resource recovery activities in Manurewa, in particular support for Project U-Turn.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 25,000	In progress	Green	Over 250 Manurewa residents have attended 26 hands on workshops on using waste as a resource, for example, making reusable bags, bunting, display holders, vege and fruit holders. A video on the Talking Trash Facebook page on how to make reusable T Shirt bags has received over 500 views. A local woman has been supported to start her own social enterprise to reuse fabric and is training two other women. Two local men completed electrical testing and a testing unit has been purchased. These men have assisted at four of the pop up stalls and tested appliances for people for free to ensure they are safe.	The upcycling of unwanted clothes into cloth bags and cushions has resulted in the diversion of up to 100 kilograms of fabric from landfill. A total of four upcycling workshops have been held for the community to learn different art and crafts approaches to using old clothes. Five pop up workshops have been held on how to make items using old pallet wood with ten ideas being shared on social media. Six tonnes of reusable inorganic products have been diverted from landfill and donated to local Manurewa organisations and residents who have then on sold, upcycled or repurposed them. Four pop up repair events have been held that resulted in the repair of weed eaters, lawn mowers and reupholstery of furniture. Three workshops attended by 15 women have been held to teach them how to make and sell beeswax wraps from home. Two residents are being supported to develop social enterprises using waste as a resource.
Libraries										
1246	CS: Libraries & Information	Library hours of service - Manurewa	Provide library service at Te Matariki Clendon Library for 52 hours over 6 days per week, Monday to Saturday. (\$606,157 - FY17/18) Provide library service at Manurewa Library for 52 hours over 6 days per week, Monday to Saturday. (\$611,441 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$ 1,217,598	In progress	Green	Visits to both libraries have increased by 13 per cent this quarter compared to this quarter last year.	This quarter, visits to both libraries have increased by 12 percent in comparison to this quarter last year.
1247	CS: Libraries & Information	Information and lending services - Manurewa	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	The number of items borrowed has decreased by five per cent in comparison to this time last year.	The number of items borrowed has decreased by 11 percent compared to the same quarter last year. This is a common pattern during summer holidays.
1248	CS: Libraries & Information	Preschool programming - Manurewa	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, Bilingual storytime, PEPE (Parents Enjoying Playful Education) and regular visits to kindergartens, and pre-schools to deliver storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Parents Enjoying Playful Education (PEPE) and Wriggle and Rhyme sessions were delivered to 468 babies and their caregivers this quarter and a Christmas celebration was followed by a shared lunch. Manurewa library welcomed a new children's librarian in mid December, prior to this a number of staff shared the positions duties. Christmas storytime finale was attended by local ECE's at Clendon, who all presented a Christmas song and dance to the audience. A special one-off Christmas storytime was delivered at Clendon Community House.	Wriggle & Rhyme and Parents Enjoying Playful Education (PEPE) resumed in February as did outreach services to local ECE's, and regular story times. There has been a notable increase in attendance at PEPE sessions. A Cook Island pre-school, Puanga Reo is now part of regular outreach services delivered by the Library Assistant Pasifika at Clendon.
1249	CS: Libraries & Information	Children and Youth engagement - Manurewa	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Survive 24' was the theme for the October school holiday programme. 459 children took part in activities such as; survivor relay, zombie apocalypse and water challenges. After School Kid's clubs wrapped up the year with Christmas celebrations and a graduation ceremony.	The entire Manurewa West School students and all years 5 & 6 from Rowandale School have attended library orientation sessions. All these children have been encouraged to join the library through a bulk registration process. Manurewa is developing a Kids Club to start in Term Two. Clendon Park school is booked in for library orientation sessions and Finlayson Park school's Tongan bi-lingual unit for mBots during term three. Two staff from Manurewa will be attending Manukau Beautification Trust Eye on Nature family day at the Botanic Gardens where they will be running story times.

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1250	CS: Libraries & Information	Summer reading programme - Manurewa	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	323 children have enrolled in the Kia Maia te Whai / Summer Reading Programme this year which was promoted at local schools. Activities such as: 3D printing, kaimoana rulers, boat races, big games and Korowai were enjoyed by 403 children. Manurewa and Clendon Leisure Centres are participating in the programme this year.	Author / storyteller Tanya Batt provided entertainment at Manurewa's Kia Maia Te Whai / Summer Reading Programme finale whilst Clendon held a Carnival themed party with games to earn prizes. Activities during the programme consisted of; terrariums, eye-spy challenge, 3 D printing, badge making, Mangopare's treasure. The programme was run in collaboration with Manurewa and Clendon Leisure Centres with children either coming to the library for activities or library staff taking activities to the Leisure Centres. The Manurewa Leisure Centre's small book collection was refreshed by the library for children to use during the holidays.
1251	CS: Libraries & Information	Supporting customer and community connection - Manurewa	Provide programmes that facilitate customer connection with the library and community including Adult Book Clubs, Pasifika Tea & Topics, craft club and Ukulele Club. Provide community space for hire at Manurewa Library. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	A Community Christmas morning tea was held at Clendon with ukulele group members providing the entertainment. Consultation with attendees resulted in positive feedback and suggestions for enhancements to programmes and services. Pasifika Tea & Topics group in conjunction with the Walking Samoans held a Christmas luncheon inviting library staff. Book clubs at both libraries celebrated their final meetings of the year with a Christmas luncheon, attendance over the quarter was 56 people.	A Christians Against Poverty (CAP) financial literacy course was held over three weeks with six people graduating from the course. English Language Partners are using space at Manurewa so they can connect to the internet and gain access to course work. The Walking Samoans have introduced an extra session this year; an energetic exercise class. An extra weekly session has been introduced for special needs customers from Spectrum Care which focuses on a simple craft.
1252	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Manurewa	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes including: Whangaia te Rito (Kohanga Reading Programme), Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	A new Kaikokiri, Ratonga Māori (Senior Library Assistant, Māori) has joined the Clendon team. The Kohanga Reading Programme was delivered to 84 tamariki and librarian's are preparing to be part of Auckland Libraries Treaty of Waitangi and Tāmaki Herenga Waka celebrations.	The Kōhanga Reo Reading Programme has commenced for the year with staff from both branches delivering the service. As a result of Kia Maia te Whai / Summer Reading Programme, two staff are involved in holding whanau interviews to gain insights into Māori involvement in the programme as part of an evaluation study. One staff member was an active member of Auckland Libraries Treaty of Waitangi and Tāmaki Herenga Waka celebrations working group promoting Māori services at these events.
1253	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Manurewa	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, computer classes, CV classes, makerspace. Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Book a Librarian sessions have involved assisting customers with CV's, digital registrations and using personal devices (Kindle's etc.). We provided assistance with the delivery of the Maker-y Programme to students at Papakura High School and Park Estate School in order to learn the programme which will enable librarian's to deliver it to local schools in 2018. Planning is underway to deliver the Digital Literacy Research Programme at James Cook High School and The Manurewa High School in 2018. Wi-fi and computer usage has increased by five per cent this quarter.	The Digital Literacy Research Programme is booked in with James Cook High for term two and The Manurewa High School for term three. Staff from both libraries will be presenting the programme. Book a Librarian sessions predominantly focused on helping customers access New Zealand Census forms and information, and assisting with printing documents from personal devices.
1254	CS: Libraries & Information	Celebrating cultural diversity and local communities - Manurewa	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Vaisakhi, Diwali, Family History Month, Heritage Festival, Urbanesia, Clendon Expo and Weymouth School Expo for Te Matariki Clendon. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Fiji Language Week was celebrated by 110 members from local early childhood education centres. Traditional dances were performed and everyone learnt how to pronounce the Fijian alphabet. Diwali was celebrated with sweet making, hena painting and Bollywood dancing.	Manurewa is planning an event to celebrate Vaisakhi with the Indian community. Clendon staff attended Weymouth Primary School's expo and promoted library membership to whanau. Pasifika story time was delivered at Clendon with a "Moana" theme and local ECE's attending performed songs and dances. Movie evenings to celebrate Pasifika were held at both libraries. Children's Pasifika activities included; ukulele sessions and crafts. Recruitment is underway for a Library Assistant Pasifika at Manurewa.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1255	CS: Libraries & Information	The Southern Initiative and Libraries - Manurewa	Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Manurewa")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Children who were registered with the PEPE Programme (Parents Enjoying Playful Education) received a book from The Storytime Foundation. The former Manurewa Childrens Librarian was filmed at Manurewa Library for the Ministry of Education, regarding the 'Reading Together' programme, which expresses the importance of the school/community library connection.	Clendon is collaborating with the Clendon Pride hiko team and will be providing bi-lingual activities in the library for participants on the day. One staff member has joined the Clendon Park Business Association which aims to uplift the Clendon Mall and associated areas.
Local Economic Development: ATEED										
644	ATEED: Local Economic Growth	Town Centre revitalisation implementation	To deliver initiatives that support the revitalization of the Manurewa town centre. Projects would need to be supported through the Town Centre Steering Group. Specific work areas could include: <ul style="list-style-type: none"> • TC work and delivering on outcomes from the steering group • Outcomes from work in surrounding environments • Te Mahia station work and delivering on outcomes 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 200,000	In progress	Green	The Steering Group has continued to meet on a monthly basis, and has progressed work in relation to Te Mahia Station. To support the work on Te Mahia Station the steering group has approved the scope of the employment land survey of the industrial area to the west of the station, and this will be commissioned in Q3. In addition to this the Local Board has provided funding to clean the Manurewa footprints in the town centre along with the publication of a book of the footprints commissioned by the Business Association.	The steering group has continued to make progress with the initiatives to support the Manurewa town centre and Te Mahia station. The group has also expanded it's remit to support Clendon town centre and the newly established Business Association. In regard to budget progress to date the following initiatives have been supported or committed to over the course of the year Manurewa my heart \$10,000 Manurewa Footprints Project \$7,000 Clendon BA Marketview reports \$2,250 Te Mahia employment land study \$16,360 Clendon BA - start up costs and initial running costs \$25,000 Consultant support \$51,592 this totals \$112,202. As such it is most likely that the remaining \$87,798 will not be spent.
1107	ATEED: Local Economic Growth	Young Enterprise Scheme (MR)	ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of the Young Enterprise Scheme Enterprise-Days in February 2018. The e-days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2018 year, what YES is all about, and what is in store for them.	Q3	LDI: Opex	\$ 2,000	Completed	Green	Auckland Chamber of CommerceAs of 1st January 2018, the Auckland Chamber of Commerce will take over as the YES regional delivery partner and ATEED will move to become a strategic partner. During January and February ATEED and the Auckland Chamber of Commerce are working together to ensure the smooth transition of the programme delivery to the Chamber. Kick Start days (formerly known as E-days) are being delivered by ATEED with support from the Auckland Chamber of Commerce, as part of this transition. ATEED's role includes management of the funds generously provided by Local Boards for the 2018 Kick Start days. As in previous years, there will be five sub-regional events delivered across the region. The new Auckland Chamber of Commerce team will be inviting you to participate either as student mentors or as observers on the day.	The YES kick start days were delivered between the 19 and 23 February 2018.
Parks, Sport and Recreation										
957	CS: PSR: Active Recreation	Manurewa area: Skatepark stewardship grant	Provide a grant for custodian services to be provided at Randwick Park and Clendon skatepark. This is to include the role of caretaker, advisor, programme and event planner and coach so a positive skate park environment is provided for all users.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 35,000	In progress	Green	Contractors are being supported through the procurement process which has been slower than expected but hope to be completed by Xmas. Custodian Service has continued through this period.	Both Randwick and Clendon contractors should have a new agreement in place in May. For Clendon, staff have requested a different approach & model that focuses more on an after school 'skate club' type model that supports locals in their skill development, and to create a greater sense of belonging to the park and its surrounds. This idea is being piloted at Barry Curtis Park in the 4th quarter with the goal of extending to Clendon also.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1539	CS: PSR: Active Recreation	Manurewa community facilities charitable trust	Provide funding to the Manurewa Community Facilities Charitable Trust to enable the Trust to implement their strategic plan including: Manurewa Sports Centre Netball Manurewa Randwick Park	Q1;Q2;Q3;Q4	LDI: Opex	\$ 50,000	In progress	Green	The funding agreement for \$50,000 was signed by Manurewa Community Facilities Charitable Trust on 4 December. A funding agreement for \$100,000 (for additional operational funding provided in 2016/2017) was signed by Manurewa Community Facilities Charitable Trust in October, with a variation agreement signed on 4 December.	Manurewa Community Facilities Charitable Trust (MCFCT) worked with Randwick Park Sports and Community Trust (RPSCT) to review roles and responsibilities. MCFCT has been working with RPSCT to prepare a business plan and also with Netball Manurewa to prepare its business plan. The CEO of MCFCT would like to see a change in the field booking policy in order to accommodate an increase in kilikiti games at Mountfort Park. Only one kilikiti group can book a field for games and this is seen as a barrier to participation. It has been suggested by the CEO of MCFCT that participation would increase if another kilikiti group could also book fields.
2006	CS: PSR: Active Recreation	MR: Out and About active parks programme	<ul style="list-style-type: none"> Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages. Activities to be provided include: Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day. Provide a magical park experience in Tington Park - this is a mixed reality adventure game played on smart devices. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 51,000	In progress	Green	<p>Eighteen activations in October & November including: Amazing race; Art in the park; Glow worm walks; Kids tri-training; Park sport; with another four activation delivered in December. Attendance for park sport at Rowandale has been up and down while the glow worm walks are as popular as ever. Magical parks have attracted lower than expected numbers, so there will be a new marketing campaign to promote this in the New Year. Nineteen activations are scheduled for Q3. Considering opportunities at Randwick park and Clendon.</p>	<p>19 activations scheduled for this quarter including 1 x amazing race at Totara Park, 1 x Art in the Park at Nathan Homestead, 6 x glow worm walks during the January school holidays, 1 x kite day at Mountfort, 1 x legends in the park (seniors) at Totara Park, 1 x park fun day at Clendon, and 8 x park yoga sessions at Totara park. The amazing race at Totara and Art in the park at Nathan homestead had 218 and 175 in attendance respectively. The glow worm walks average attendance was 50. Our new circus in the park sessions at Totara are going really well, and Park yoga at Totara park is new so it may take awhile to build attendance. In March we will be piloting our new gymbox activation at Mountfort Park, across from the pools which is a mobile gym studio and something we believe could be a real asset for the region, providing a wide range of physical activity options for communities and flexibility and mobility to stage a more permanent presence in some of our more significant open spaces. For the 4th quarter we will also launch some new activations including bike amazing races at Weymouth, amazing race (winter edition) where we will be encouraging kids and families to get a little dirty, and a large scale inflatable extravaganza at Mountfort. Magical parks have continued to attract lower than expected numbers over the summer period. A final campaign aimed at increasing usage will be run in April/May.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2788	CS: PSR: Active Recreation	MR: Leisure Facilities Programme	Operate: Manurewa Pool and Leisure Centre; Totara Park Pool; Manurewa Leisure Centre; Nathan Homestead Early Childhood Education; Te matariki Community Centre. Deliver a variety of accessible programmes and services that get the local community active to include:fitness; group fitness; learn to swim; early childhood education; aquatic services; recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>Manurewa Pools and Leisure Centre is on track to deliver Local Board Outcomes for 2017. Visits have increased by 12% this quarter. There has also been an increase in Watersafe & fitness programmes. Still awaiting the centre's front door to be replaced after a break-in on the 20th of August. Staff preparing for a busy summer, and on-boarding new seasonal lifeguards. The Manurewa Recreation Centre is on track to deliver Local Board Outcomes for 2017. Staff have successfully delivered a variety of community programmes including basketball lessons, leagues and gymnastics and out of school care. Customer feedback has been excellent, with 95% positive comments about our programme offering and staff delivery. Suggested improvements include providing more activities in the After School Care programme, more seating for parents watching basketball and an upgrade of the facility. Te Matariki Clendon Community Centre is on track to deliver Local Board Outcomes. The growth in programmes and facility hire has been a big part of achieving KPIs and targets. Capping some of the programme numbers to manage them safely and effectively. The Kauri Kids childcare centres at both Clendon and Nathan Homestead are both at nearly 100% capacity. All teams are gearing up for Christmas and the very busy holiday period.</p>	<p>Manurewa Pool and Leisure Centre is on track to meet the Local Board objectives. Activating Aucklanders - Learn To Swim registrations have increased from 708 at the beginning of the term, to 742. There has been lots of interest in our free Fitness in Parks programme on Saturdays over the summer. As well as providing a really accessible programme to encourage the community to be more active, it has also been an effective marketing channel to grow memberships. Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family. Our NPS is sitting at 76.7%, well above the Council average. Operations - the new Envibe leisure management system was implemented in late Feb. Totara & MPAL have ended the summer season with a Family fun day on the 25 March with a positive safe summer with no major incidents. Manurewa Leisure Centre and Nathan Homestead have met the Local Board objective of "People in Manurewa are actively connecting everywhere everyday". Despite anticipating a drop-off in enrolments during the beginning of the quarter, MLC and Nathan Homestead OSCAR have implemented a Growth Plan with positive results. Before-school Care has grown to a consistent 29 (up from 21). After-school Care enrolments are up to 44, from 31. Our junior basketball competition has seen 2 new year 7/8 teams enter with the other age groups consistently sitting at 12 teams - all together we have approximately 162 children keeping active each week in basketball alone. The Growth Plan has given us good direction on improving our sustainability within the Community as our goal is to continually improve. The implementation of a new operating system within Auckland Leisure has brought some challenges but is definitely a new and efficient system helping with a positive experience for our customers. Te Matariki Clendon Community Centre is on track to deliver Local Board Outcomes. Programmes and hireage are all showing slight growth. We are one of the last centres in the network to go live with the Envibe operating system and the teams are enjoying using the new technology which means faster, more efficient service for our customers. The youth team continue to run the drop-in and Raise Up programmes and have partnered with the Library to develop programmes through the year. We have implemented a Growth Plan to focus the team on areas identified for improvement.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
913	CS: PSR: Park Services	Auckland Teaching Gardens Trust Grant	Provide funding to the Auckland Teaching Gardens Trust to operate a teaching garden at Maich Park for the community to encourage and mentor people on growing their own food.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 10,000	In progress	Green	Ongoing support provided by parks. The gardens are maintaining a full programme and are currently working with the parks and places specialist, lease and permissions team to formalise the garden's leases with the Trust. The formal lease will include the need for reclassification of park land. Staff will bring this to the local board, when officers have a clear understanding of the full scope of works.	Maich Reserve <ul style="list-style-type: none"> The potting shed has been built and is in operation. The Trust are planning to start to run local open days/workshops on home gardening, cooking tips, waste reduction over the next few months. This site has expanded its imprint gradually and effectively, with a lot of cleaning up, doubling site numbers—this is why the occupancy is still relatively low. The extra plots are targeted for the local community demand. Maich Park is on a quiet, speed-bumped road making it appealing for locals within safe walking distance. This site has a high number of 'drop-ins', people who come to visit the site and catch up with friends, chat, complain about the weather etc—a good sign of a healthy site.
956	CS: PSR: Park Services	Manurewa local parks: Planting and education programme 2017-2018	Deliver a programme of planting and education in local parks. Activities planned are: School Plantings \$17,000Ranger walks \$1,000School visits \$1,000Equipment \$1,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Weeding bee with Hillpark School in Orford reserve. <ul style="list-style-type: none"> Guided walk to be held in Totara Park in January. Planning for winter 2018 plantings is almost completed, ready for planting sites to be prepared early next year 	<ul style="list-style-type: none"> A successful Guided walk held at Totara Park in January 14 people attended Planting planning for Q4 – St Anne's, Rata Vine, Fox Law
1534	CS: PSR: Park Services	Manurewa local parks: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carry out ecological restoration and environmental programmes in local parks including: Friends of Totara Park - propagation and planting \$15,000Friends of Clendon and Waimahia - clean-ups, plantings and mangrove seedling removal \$5,000Department of Corrections - providing facilities for work on local parks and reserves \$4,000;Revegetation of banks in coastal areas to prevent erosion \$8,000 (location to be finalised);Support to respond to local community requests for weeding and clean ups on parks \$5,000.Planting and revegetation of sites on request \$10,000	Q1;Q2;Q3;Q4	LDI: Opex	\$ 47,000	In progress	Green	<ul style="list-style-type: none"> Idea services continue to do weekly rubbish clean ups in Weymouth area Friends of Totara Park have done a few weeding bees in their area. They have been working on preparing the summer house for painting and the group have also been doing a great job repainting the signs too. Manukau Beautification Trust and Alfriston School painted a fence at Foxlaw Park, Trimdon after a request from residents; this area will also have planting next year. Planning for winter 2018 plantings is almost completed, ready for planting sites to be prepared early next year. On target for budget 	<ul style="list-style-type: none"> Council team clean up day at Wiri Reserve and Rata Vine Reserve. The Church of Latter Day Saints helping hands day had 120 volunteers for 3 hours at Totara Park. This including moving 100m2 of mulch onto kauri groves, drain clearance, moving 5m2 of metal onto walking tracks, smoothing steps on walking tracks, and extensive weeding. Idea services are carrying out weekly park clean-ups up in Weymouth parks. Community Parks is collaborating with the Mayor's million trees project for a large planting in Totara park in June On target for budget
2007	CS: PSR: Park Services	David Nathan Park: Develop Reserve Management Plan and Conservation Plan	Develop the Reserve Management Plan for David Nathan Park including public consultation, notification of the plan, hearings (if required) and adoption of the final plan. Develop a Conservation Plan for the homestead and park.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 31,000	In progress	Green	The draft plan was approved by the local board and has been publicly notified. Consultation on the draft plan closes 30/1/18. Submissions will be summarised and (if required) the board will hear verbal submissions and make decisions on the final plan in Q3.	The Reserve Management Plan was adopted by the local board at the meeting on 15 March 2018. Development of a Conservation Plan for the park and homestead was approved. Additional funding of \$15,000 was transferred from #2042 to enable this to be completed.

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2012	CS: PSR: Park Services	Planning for mangrove removal	Lead a community planning process to identify options for the mangrove removal.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 50,000	In progress	Amber	Initial discussion will be held with Manurewa Marae in early 2018 to gauge participation levels from Marae volunteers regarding ongoing mangrove management. Feasibility on a waka launch facility will also be discussed.	<p>A change of scope is yet to be formally approved, once discussions have been held with the Manurewa Marae.</p> <p>Manurewa Marae have viewed the proposed concepts for the waka ama access to the Puhinui Stream and endorsed these concepts. Community Facilities staff will progress detailed designs and costings for a timber launching structure. The Marae are supportive in principle of the development of a community volunteer-led initiative to manage the consented mangrove removal area adjacent to the marae. Staff are continuing to work with the marae on a mangrove and seedling removal plan. Some of the budget allocated (\$50,000) will need to be reallocated as it is not all required for a community-led approach. Budget will be needed for health and safety, equipment and disposal of the mangroves once removed.</p>
2042	CS: PSR: Park Services	MR: Teaching Gardens	Provide funding for the teaching gardens	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Amber	A workshop was held in November to discuss the maori identity project and staff are awaiting direction from the local board on whether or not to proceed with this project. the funding will need to be formally reallocated.	<p>Options for the scope of this work programme to be confirmed.</p> <p>\$15,000 of this budget was reallocated to develop a conservation plan for David Nathan homestead and park. The remaining \$5,000 can be reallocated to the maori identity project in April.</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	Q2 Commentary	Q3 Commentary
CF: Community Leases											
1680	CF: Community Leases	Barnardo's New Zealand Inc	Lease renewal for 60R Finlayson Avenue, Clendon	Q2;Q3;Q4	30/11/2027	\$ 0.10	\$ -	In progress	Green	Renewal application received, site visit completed, email forwarded to land advisory team to confirm the land status. To review application and to commence reporting process.	The land status is completed. A report has been drafted and approved and it is anticipated to be presented to the local board at its April business meeting.
1681	CF: Community Leases	Clendon Residents Group Inc	Lease renewal for 60 Maplesden Drive, Manurewa	Q3;Q4	30/06/2020	\$ 1.00	\$ 250.00	In progress	Green	This project is proposed to start in quarter three / quarter four, lease does not expire until 2018.	The renewal of lease application has been forwarded to the group to complete and return.
1682	CF: Community Leases	RaWiri Residents Group Inc	Lease renewal for 1 Rata Vine Drive, Manukau	Q3;Q4	30/06/2020	\$ 1.00	\$ 250.00	In progress	Green	This project is proposed to start in quarter three / quarter four, lease does not expire until 2018.	The renewal of lease application has been forwarded to the group to complete and return.
1683	CF: Community Leases	Counties Manukau Rowing Club Inc	New lease for 20R Roys Road, Manurewa	Q4	31/03/2018	\$ 10.00	\$ -	In progress	Green	Lease project is proposed to start in quarter four, lease expires in 2018.	Contact has been made with the club and a new lease application has been sent for them to complete and return by 16 April 2018.
1684	CF: Community Leases	Manurewa Lawn Tennis Club	New lease for 31R Russell Road, Manurewa	Q4	31/05/2018	\$ 0.10	\$ -	In progress	Green	Lease project is proposed to start in quarter four, lease expires in 2018.	A new community lease application has been emailed to club to complete and return by 16 April 2018.
1685	CF: Community Leases	Senior Citizens Service Club of Manurewa Inc - Tadmore House	New lease for 238R Great South Road, Manurewa	Q3;Q4	16/08/2017	\$ 0.10	\$ -	In progress	Green	Have requested the land status from the Land Advisory team. This project is proposed to start in quarter three	The Land Advisory team has confirmed the land status. Staff will thoroughly go through the new lease application and follow up on any missing information, moreover to communicate with the board as to whether the council facility should go out for expressions of interest or for the incumbent group to remain as the lease has fully expired.
1688	CF: Community Leases	Manukau Racing Pigeon Club	New lease at Mountford Park, Sykes Road, Manurewa	Q1;Q2;Q3;Q4	31/12/2010	\$ 0.10		In progress	Green	Correspondence has been sent to the club requesting them to complete and return their lease application form. A site visit was carried out and staff were advised by a third party that the building is being used on the weekends. A new contact person has been provided for the club and they have agreed to complete the lease application as soon as possible. Staff will continue to follow-up.	The length of time it has taken for the clubs new lease application to be returned to council for processing. A site visit was carried out and was advised by a third party the building is being used on the weekends. A new contact person has been provided for the club and they have agreed to complete the lease application as soon as possible. Staff will continue to follow-up. Staff have made contact with the club and a site visit has been arranged for 21 March 2018 to go through the new lease application and any other queries the club may have.
1689	CF: Community Leases	Manurewa Cricket Club	New lease at War Memorial Park, Gibbs Road, Manurewa - Previously reported on Work Programme for 2013/2014.	Q1	30/06/2013	\$ 10.00		Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1690	CF: Community Leases	Manurewa Rugby Football Club Inc.	New lease at Mountford Park, 25R Dr Pickering Ave, Manurewa	Q3;Q4	31/10/2012	\$ 0.10		In progress	Green	New lease application form received, site visit completed, email forwarded to Land Advisory team to confirm the land status. The anticipated start date for this project is quarter three.	Land Advisory have confirmed the land status. In addition, staff have had to verify the building ownership. This has delayed the processing of the lease, however, it is anticipated that the matter will be brought to local board once the ownership status is confirmed.

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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	Q2 Commentary	Q3 Commentary
1691	CF: Community Leases	The Girl Guides Association - Manukau	New lease at Everglade Drive, Manukau Heights	Q1	30/09/2012	\$ 0.10		Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1692	CF: Community Leases	Weymouth Boating Club Inc.	New lease at 29R Greers Road, Weymouth - Previously reported on Work Programme for 2014/2015	Q1	31/03/2014	\$ 10.00		Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1693	CF: Community Leases	Netball Manurewa	Lease variation to reflect investment at Dalgety Drive Reserve, Browns Road, Manurewa	Q4	31/07/2029	\$ 0.10	\$ -	In progress	Green	Council staff are working with the club to establish the ownership of the buildings onsite. This project is proposed to start in quarter four, lease expires in 2019.	This project is proposed to start in quarter four, the lease expires in 2019.
1694	CF: Community Leases	Randwick Park Sports and Community Trust (Manu Tukutuku)	New lease for new facility at Secretariat Place Reserve, Randwick Park, Manurewa	Q1;Q2;Q3				Completed	Green	The group are in discussions with council in terms of working in partnership to facilitate the programmes that they run from the facility. Staff to keep the board updated on progress. Item completed in 2016.	Item completed in 2016.
1695	CF: Community Leases	Taonga Trust Early Childhood Centre	Agreement to lease for proposed new facility Secretariat Place Reserve, Randwick Park, Manurewa	Q1	19/10/2018			Completed	Green	Item completed.	Item completed.
1696	CF: Community Leases	Tahuri Mai Kohanga Reo	Variation of lease for new facility at Mountfort Park, Sykes Road, Manurewa	Q4	30/06/2019	\$ 0.10	\$ -	Approved	Green	This project is proposed to start in quarter four, lease expires in 2019.	This project is proposed to start in quarter four, the lease expires in 2019.
1697	CF: Community Leases	Manukau Beautification Trust	New lease at Holmes Road, Manurewa	Q1;Q2;Q3;Q4	19/08/2016	\$ 500.00		In progress	Green	Classification status of the land to be determined, diarised to follow up.	The Land Advisory team has confirmed the land status. The Local Board direction received at the monthly update on 16 March 2018, was for the incumbent group to remain onsite and not to go out for expressions of interest.
1698	CF: Community Leases	Manurewa Assn Football Club	New lease at War Memorial Park, Gibbs Road, Manurewa	Q1;Q2;Q3;Q4	31/10/2016	\$ 0.10		On Hold	Amber	Council staff and the club have been in communication with respect to the building assessment report dated 31 July 2017. The report recommended that the club obtain a fire engineers report. The club have obtained a fire engineers report and staff have requested further information from the club originating from the fire engineers report.	Council is yet to receive the completed new lease application from the club. In addition, the prevailing building issues stemming from the building assessment will need to be addressed before any new lease can be progressed. This was discussed with the Local Board on 16 February 2018. The board advised for the item to be placed on hold until early June 2018 when a decision is to be received from the Governing Body in terms of the War Memorial Park proposal. The proposal includes the Manurewa AFC facility, currently the clubs occupancy is rolling over on a monthly basis.
1699	CF: Community Leases	RNZ Plunket Society - 10 Halver Road aka 7 Hill Road	Multi-premise lease (renewal executed)	Q1	31/05/2035	\$ 0.10	\$ -	Completed	Green	Item completed. The deeds of assignment to transfer the lease from the Royal New Zealand Plunket Society Inc to the new entity, the Royal New Zealand Plunket Trust is completed with effective date from 1 January 2018.	Item completed. The deeds of assignment to transfer the lease from the Royal New Zealand Plunket Society Inc to the new entity, the Royal New Zealand Plunket Trust is completed with effective date from 1 January 2018.

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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	Q2 Commentary	Q3 Commentary
1704	CF: Community Leases	Waimahia Community Centre Society Inc	New agreement to lease for the development of a community and early childhood centre	Q1;Q2;Q3				Completed	Green	Memo presented to the board and approved. A second memo was sent to Healthy Waters to gain their approval, as the manager of the land, for the agreement to lease and lease to the group. Approval has been finalised, the deeds are now being reviewed by the Legal team prior to forwarding to the society.	Item completed in quarter two.