

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
Arts, Community and Events										
2178	CS: ACE: Advisory	Community Response Fund - Māngere-Ōtāhuhu	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$98,000	Completed	Green	MO/2018/15 - Tuia rangatahi leadership development programme for the Māngere-Ōtāhuhu Local Board area for 2018 - \$3,000 Balance: \$132,000	MO/2018/80 \$5,000 Alcohol licensing \$112,000 Transfer to Local Community Grants Nil Balance
489	CS: ACE: Arts & Culture	Signature Event - Māngere-Ōtāhuhu	Develop and deliver, Māngere-Ōtāhuhu event. (Previously the Arts Jam was delivered.) Aims to be a free, family fun event.	Q3	LDI: Opex	\$60,000	Completed	Green	The signature event (MO Arts Jam) was delivered during Q2. A workshop as held with the local board during Q3 where an accountability report was presented and options for the future were discussed. The local board provided feedback on the options presented and a workshop has been scheduled for May 2018 for the local board to make a decision for the FY18/19 work programme.	The signature event (MO Arts Jam) was delivered during Q2. A workshop was held with the local board during Q3 where an accountability report was presented and options for the future were discussed. The local board opted to support the delivery of a series of local activities and activations throughout FY18/19 and support events to raise the profile and celebrate Maori and Pasifika culture. Options will be presented to the local board in Q1.
491	CS: ACE: Arts & Culture	Māngere Arts Centre operations-ABS Māngere Arts Centre Gallery	Curate exhibitions with supporting public programming. Coordinate a venue for hire that hosts a programme of theatre, dance and music events. Provide mentoring and support to performing artists, organisations and the community.	Q1;Q2;Q3;Q4	ABS: Opex	\$474,896	Completed	Green	The Mangere Arts Centre received a total of 2,212 visitors, delivered 7 programmes with 148 participants, and staged 17 performances to 2,087 attendees. Highlights from Q3 included the Mums & Bubs Gallery Programme that ran over 3 Wednesdays and provided an intimate tour of the exhibition Te Kōpū, and auditions for MAC's upcoming kid's theatre show attracted 47 youngsters at the first audition.	During Q4, The Mangere Arts Centre received a total of 13,350 visitors, delivered 6 programmes with 660 participants, and staged 43 performances to 6,357 attendees. Highlights included the sell-out season of 'The Wizard of Otahuhu', and the opening of the launch of the Festival of Pacific Dance.
492	CS: ACE: Arts & Culture	Metro Theatre (Mangere East Hall) Venue For Hire	Provide a venue for hire that complements the offering of space at Mangere Arts Centre.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Metro Theatre saw 5,900 visitors, and continued to be hired by a range of community groups including those from the education, arts and health sectors.	Metro Theatre saw 15,500 visitors, and continued to be hired by a range of community groups including those from the education, arts and health sectors.
493	CS: ACE: Arts & Culture	Arts Broker Programme	Engage an arts broker to support a range of community art programmes to be delivered across the local board area. Activities will support community-led projects with an emphasis on reflecting local diversity. A proposed work programme to be presented to the local board for approval, including an analysis of the FY 2016/2017 work programme.	Q1;Q2;Q3;Q4	LDI: Opex	\$100,000	Completed	Green	The community arts broker supported 30 successful candidates from the "call for proposals" round. A community noticeboard was set up on the community arts broker website for creative artists and groups to share seek, promote, and post a "call-out" to the local community.	During Q4, the community arts broker supported the delivery of 6 events including the Do Good Feel Good "Dance Pop Up", the pathways to performing arts programme run by Queen Shir'le, Māngere Love, 'Frangipani Smiles' writing workshops, Matala ANZAC Day Civic Service and a 3-day Matariki workshop delivered by Melissa Cole.
494	CS: ACE: Arts & Culture	Mangere Arts Centre- Business Plan Initiatives	Deliver projects and initiatives in line with the facility business plan (\$40,000) Includes carry-forward \$15,864 from FY17	Q1;Q2;Q3;Q4	LDI: Opex	\$55,864	Completed	Green	Mangere Art Centre staff worked with artists at the last two exhibitions to provide interpretative texts alongside the artwork to increase local community's access to, and participation in the arts. MAC has been confirmed to host a group of Aboriginal Elders from Minjerrabah (Stradbroke Island) near Brisbane who are visiting Aotearoa for the World Indigenous Tourism Summit. They hope to gain insight in the running of MAC with the view of setting up a similar facility. Work is under way to install a permanent swappable banner system to advertise exhibitions on the outside of the building.	During Q4, Mangere Arts Centre delivered the adaptation of "The Wizard of Otahuhu". The production was a sell-out success and has been confirmed for a season at Q Theatre in Auckland Central. Soul Lounge was a locally delivered and community led music event that included a mixture of professional and local musicians, and emerging school aged singers.
495	CS: ACE: Arts & Culture	Art in Public Places Opportunities	Deliver projects, such as the Pop temporary arts activation series in the Māngere-Ōtāhuhu Local Board area.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	The Pop series was confirmed for delivery during Q3 and Q4. Pop Ping Pong was installed in Toia (Otahuhu) from 26th March 2018 until 6th April 2018. The Pop Marble run was installed in Māngere Bridge Village between 23rd March and 8th April 2018. Pop Riders were active on 6th April at Toia and Sunday 8th April in Māngere Bridge Village.	The Pop series was delivered during Q3 and Q4. Pop Ping Pong was opened in Toia (Otahuhu) from 26 March 2018 until 6 April 2018. The Pop Marble run was installed in Māngere Bridge Village between 23 March and 8 April 2018. Pop Riders were active on 6 April at Toia and 8 April in Māngere Bridge Village. An accountability report will be presented to the board in Q1 of FY18/19.

Work Programme 2017/2018 Q4 Report

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433	CS: ACE: Community Empowerment	Community Grants	Funding to support local community groups through contestable grants. Allocate funding in line with Māngere-Ōtāhuhu community grant priorities.	Q1;Q2;Q3;Q4	LDI: Opex	\$202,000	Completed	Green	There have not been any grant decisions in this quarter	The local board has completed two local grant rounds and three quick response rounds. They have allocated the remaining grant budget of \$102,449 and funds from other LDI budget lines to a total of \$152,722.
626	CS: ACE: Community Empowerment	Youth Connections (MO)	Collaborate with multiple sectors to support youth from secondary education through pathways to employment and or entrepreneurships. Close the gap between youth and business, through work readiness with local Maori youth and sharing learnings and insights to enable youth ready business. Provide local opportunities to improve social and economic outcomes for the Māngere-Ōtāhuhu Local Board area. Aiming for all youth to be meaningfully engaged in education, employment or training and have clear and viable employment pathways.	Q1;Q2;Q3;Q4	LDI: Opex	\$60,000	Completed	Green	More than 500 young people from secondary schools in Mangere-Otahuhu and Otara-Papatoetoe have benefited from inspirational and motivational talks on the importance of working towards employment and identifying a career they enjoy. Passion to Profession students will put their learnings into further work experience at the opening of the Manukau Bus Station in April. Passion to Profession has been nominated for a National Pacific Business Trust in the Innovation category. Youth Connections and MIT are collaborating on a restricted driving licence initiative. Youth Connections are scoping opportunities with community for opportunities to prepare local youth for JobFest May 2018. Youth can link to a large number of entry level roles available on YouthFull from Pledge Partners and TradeMe. YouthFull now has 47 free online work readiness courses that have been accessed by nearly 3000 youth.	Building on from the learner licence programmes, the Accelerator Programme to support young people to attain their restricted licence is progressing. Two dual controlled vehicles with qualified train the trainer tutors will assist in the restricted practical learning of this initiative. DINE Academy is working with 15 youth (5 NEET youth from Strive) from across the Māngere-Ōtāhuhu and Ōtara-Papatoetoe Local Board areas to deliver work-based hospitality learning. DINE, a social enterprise is working in partnership with two Youth Employer Pledge Partners (Spotless and SKYCity) who will support the work experience component of the course. In addition to the combined Māngere-Ōtāhuhu and Ōtara-Papatoetoe local governance group (LGG) support, DINE has the Hospitality Training Trust and Ministry of Youth Development as funding partners. Over 2,500 young people attended JobFest; of the 1,132 people data was collected on, 493 were between 16-24 with 312 (63 per cent) Not in Education Employment or Training (NEET).
628	CS: ACE: Community Empowerment	Build capacity: business improvement districts safety activities MO	Fund activities for five business associations operating Business Improvement Districts (BIDs) in the Māngere-Ōtāhuhu Local Board area:- Māngere Town Centre- Māngere East Village- Māngere Bridge- South Harbour- Ōtāhuhu Town Centre. Activities will include:• enhancing the capacities of business associations to achieve wider economic and safety outcomes, as outlined in their strategic plans• management and oversight by business associations of council's safety camera systems (CCTV maintenance budget). Note: the 2017/2018 budget figure shown for this activity line item includes an additional \$9,158 deferral from 2016/2017.	Q1;Q2;Q3;Q4	LDI: Opex	\$271,158	Completed	Green	Funding agreements for business associations operating business improvement district (BID) programmes) were completed in Q3.CCTV:• Two cameras at Māngere Town Centre will be replaced in Q4• At Q3 \$10,000 from the 2017/2018 maintenance budget and \$9,150 deferred from the 2016/2017 budget still remains in the CCTV maintenance budget (\$19,150 in total). Further commentary below on proposed expenditure in Q4:• \$2500 will be used for wi-fi charges.• Two further cameras will be replaced before 30 June if budget allowso Approximately \$7,000 CCTV maintenance budget is projected to remain unspent by 30 June 2018, which could be re-allocated or deferred to 2018/2019.	Two CCTV cameras in the Mangere Town Centre were replaced. This has improved the CCTV coverage around the liquor outlets. The CCTV maintenance and upgrade project resulted in a 50 per cent reduction in maintenance callouts in the Mangere Town Centre and Mangere East Village. An alignment in service has been identified which means an operational shift of existing CEU supported town centre safety cameras (CCTV) to AT. This will provide an ongoing level of service as CEU no longer maintains any specialist expertise in this area, as well as the benefit of allowing current LDI spend focused on CCTV maintenance to be reallocated within the boards' FY19 budget. Staff advised the local board on FY19 town centre budget allocations and provided an updated memo outlining the costs associated with Ambassador and Safety Programmes in Mangere and Mangere East town centres. The local board have requested further advice on local board investment to achieve town centre community safety outcomes in Q2 FY19.

Work Programme 2017/2018 Q4 Report

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629	CS: ACE: Community Empowerment	Build capacity: Citizens Advice Bureau Ōtāhuhu Agency	Fund Citizens Advice Bureau Ōtāhuhu Agency to provide advice services for local residents.	Q1;Q2;Q3;Q4	LDI: Opex	\$26,000	Completed	Green	<p>From 01/12/2017 to 28/02/2018, The Citizens Advice Bureau (CAB) Ōtāhuhu Agency has reported a total of 1,254 enquiries. The report shows a decrease in the number of enquiries in Q3 compared to Q2, which is due to a two week Christmas closure and limited opening hours during January.</p> <p>The rate of enquiries remained steady compared to Q2, but increased significantly in the Community, Consumer, Family, Finance, Immigration, and Housing categories compared to Q3 last year.</p>	<p>The Ōtāhuhu Citizens Advice Bureau is open from 9am – 4pm on weekdays. This has been enabled through five new volunteers having completed their training with a further three starting training in July 2018.</p> <p>Overall Toia CAB has reported an increase in the number of enquiries in Q4 compared to Q3 and compared to Q4 from last year. There was a significant increase across most categories, except finance and benefits (down to 14 from 32 last year), which can be attributed to the decrease in clients needing budgeting services and the different manner in which WINZ requires their clients to obtain budget advice. The number of enquiries increased significantly in the Community, Employment, and Immigration category, while the Housing categories remained steady compared to Q4 last year.</p> <p>A review and analysis of the services provided through local board funding will be workshopped with the board next year in Q3. This will include consideration of the implications of current regional funding to CAB services and of additional one-off funding to the baseline for Citizens Advice Bureaux pending a review of the Citizens Advice Bureaux funding model in April, 2019 (Resolution number GB/2018/91).</p>
631	CS: ACE: Community Empowerment	Build capacity: community-led economic development - social Enterprise	Fund Māngere Ōtāhuhu Social Enterprise Collective (MOSEC) to further develop Māori and Pasifika cultural enterprises' capacity and capability:- extend MOSEC's reach to have more diverse participation- help MOSEC's community-led activities to become more sustainable- engage with local marae to identify opportunities for social enterprise activity- increase fledgling enterprises' capacity to become economically sustainable.	Q1;Q2;Q3;Q4	LDI: Opex	\$30,000	Completed	Green	<p>MOSEC finalised the recruitment process and appointed a coordinator in January 2018. MOSEC participated in the following local events: Mangere East Village Night Markets on 8, 15 and 22 March; Mangere Cultural Festival on 24 March. MOSEC is organising shipping containers for a "Pop-Up" shop activity at the Wynyard Quarter in collaboration with Panuku. The "Pop-Up" will happen from 8 to 28 April 2018.</p>	<p>With a coordinator in place, MOSEC focused on establishing relationships and growing its business goals. MOSEC's Waterfront Container Pop-up Shop displayed the products of local creatives from 10 to 24 April by the Te Wero Bridge. Two food trucks sold Pacifica-inspired food and drinks. A series of interactive workshops - poi making, ei katu making, Pacifica arts and coconut scraping - engaged participants in traditional activities. The Pop-up Shop was also activated for two Thursdays in the Mangere Town Centre to be more accessible to the local community. MOSEC also participated in the Mangere East Community Markets, May Music Month craft market and the Samoan Language Week. MOSEC's coordinator engaged local creatives in her business network - Women in Business South Auckland. This initiative provides business mentoring workshops. In addition, the creatives were taken to the Maori and Pasifika Business Alliance - Business Networking. MOSEC supported local small business initiatives in the following development areas: business plans, business registration, trust registration, product launch and marketing. MOSEC identified a lack of business development support initiatives within the community and its goal is to continue focusing on that gap.</p>

Work Programme 2017/2018 Q4 Report

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632	CS: ACE: Community Empowerment	Build capacity: Māngere Ōtāhuhu – Mara Kai projects	Fund infrastructure and build community groups' capacity so local community gardens are sustainably run: - enable community groups to investigate council and other funding opportunities - work with existing groups to continue community gardening activities - build community connections through growing, harvesting and sharing locally produced kai - collaborate across council to enable community garden projects.	Q1;Q2;Q3;Q4	LDI: Opex	\$15,000	Completed	Green	Funding agreement of \$5,000 was completed for seedling shed for Papatuanuku Marae. Staff assisted the marae in obtaining a large shade house that was previously used by the Auckland University Horticultural Department. See activity 2000 for further Q3 commentary.	A funding agreement for Auckland Teaching Gardens Trust to purchase solar power and microgreen growing equipment was completed in Q4.
633	CS: ACE: Community Empowerment	Build capacity: youth participation (MO)	Partner with local youth to develop, support and mentor them to have influence in local board decision-making and activities, and to meet the needs of local youth. Fund the following initiatives:- a school scholarship programme with an arts and culture focus - capacity building of Ōtāhuhu Māngere Youth Group (OMYG) to deliver youth-led activities- other youth-led initiatives that encourage youth-participation.	Q1;Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	Ōtāhuhu Māngere Youth Group (OMYG) Q3 activity: • regular meetings on first Thursday of the month • redrafting constitution and considering becoming an incorporated society • participation in Ōtāhuhu Family Fun Day on 24 February, which led to recruitment of 10 new members • holding of a donations drive for Cyclone Gita-affected Tonga • promotion of youth space via flyers, mail drop, and a competition to increase usage. • activities undertaken/facilitated, including youth employment and training, music-related activities, sport, health and education (homework programmes). Staff promoted the inaugural youth arts scholarship through youth networks, libraries and social media. The closing date for applications is 6 April. A panel will select successful applicants in Q4. Staff helped to facilitate the local board 'Have Your Say' event at the Otāhuhu Town Hall on 6 March, where young people provided feedback on the Auckland Plan and Long Term plan.	Eleven applications were received for the youth arts scholarship with eight being awarded. The successful recipients will receive their awards from the local board in July at a ceremony at the Mangere Arts Centre. OMYG were funded \$10,000 to support the programme delivery and resourcing of the youth space. The space attracts a lot of interest from youth in the community as well as giving new providers a platform to teach and share their tools and knowledge. OMYG partnered with the Solomon Group who run free programmes and courses Monday – Friday 9am - 3pm.
634	CS: ACE: Community Empowerment	Community-led placemaking: activation of parks	Enable community-led action to increase diverse participation in Yates, Miami and Boggust Parks, Māngere: • work with communities to achieve a greater sense of ownership and reduce anti-social behaviour • encourage community participation in council decision-making processes • enable communities to achieve community led aspirations. Note: the 2017/2018 budget figure shown in this activity line item includes an additional \$8k deferral from 2016/2017.	Q1;Q2;Q3;Q4	LDI: Opex	\$28,000	Completed	Green	During the school holidays, Trainz Academy ran boot camps at Miami Park on Tuesdays, Boggust Park on Thursdays and Yates Road Reserve on Saturdays. Other activities such as soccer, volleyball, touch and rugby league at Miami Park, and kilikiti at Boggust Park. Trainz Academy will continue boot camps at the three parks, especially Yates Road Reserve, where community perception of safety is very low. Mangere Neighbourhood Support and Mangere Connect were funded to work with communities to celebrate Neighbours Day 2018 at these parks. These two groups worked in collaboration with the Police and Trainz Academy to provide support. Community Empowerment Unit (CEU) staff, in collaboration with the local library, are supporting the Living and Learning Family Centre to have a "Storytime" session at Boggust Park in April/May 2018. These activities will be reported in Q4.	Mangere Neighbourhood Support and Mangere Connect organised Neighbours Day events at Boggust Park, Miami Reserve and Yates Road Reserve as part of placemaking through park activation project. Residents were invited to participate in the Neighbours Day activities at the local parks to promote connectedness and having safe neighbourhoods. Staff worked closely with King's Kids, Youth with a Mission (YWAM) and the Mangere East Library to deliver 'Story-time' at Boggust Park. The event was attended by two local early childhood centres and local children. The children enjoyed the stories by the librarian and games by Kings Kids/YWAM. The feedback from the early childhood centres was to have more storytime sessions at the park. Further possibilities will be explored in FY19.

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714	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (MO)	Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 1. Engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion. 2. Enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment. 3. Reporting back - to local board members on progress in activity areas 1 and 2. Note: quarterly performance reports to include both activity in that quarter and any planned activity in the following quarter. This activity includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Completed	Green	Strategic broker activity in Q3 included:• Auckland Community Accounting: An approach to the strategic broker was made by the project manager of Auckland Community Accounting regarding a team of students from Massey University, mentored by a Chartered Accounting, wishing to work with a community group to improve good practice and general accounting principles relevant to the not-for-profit sector. Mangere United Football Club was contacted and has expressed an interest in the programme• Mangere United Football: the strategic broker arranged and attended a site meeting with staff from Parks, Sport and Recreation (PSR) Department and a representative from Mangere United Football to discuss additional lighting at Centre Park. PSR staff are now investigating this opportunity in relation to the concept plan being designed for Blake Road Reserve.	The strategic broker attended a community network meeting with the local board services engagement advisor where community members were seeking further information on the council funding process. The broker identified that the number of incomplete funding applications were significantly higher in 2017/2018 than completed applications and worked with the senior grants advisor and local board engagement advisor to deliver a community grants information session. The target audience were those groups and individuals that had not previously applied for funding. The arts and culture community funding advisor and local arts broker both attended to provide information about the range of grants available. Of the 31 people who attended, 80 per cent had not applied for funding previously. The broker has fielded queries from community regarding lease spaces. The broker has connected individuals and groups with the lease advisor and supported the groups to share their needs.
735	CS: ACE: Community Empowerment	Community-led placemaking: (Otahuhu-Middlemore) Spatial Priority Area	<ul style="list-style-type: none"> - Engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation. - Strengthen community-led placemaking and planning initiatives within the SPA area. - Develop innovative ways to engage with communities that have not traditionally participated in council decision-making. 	Q1;Q2;Q3;Q4	Currently unfunded	\$0	Completed	Green	The strategic broker has been involved in the process of undertaking an assessment of needs and options in relation as to future use opportunity of 12-16 High Street. This has now been completed and reported to the local board. A condition assessment of the building is currently being undertaken. The strategic broker is part of the team working on the continued planning for the long term future of the site (optimisation process) by Panuku and Community Services. Option assessment is ongoing in conjunction with the local board.	The Otahuhu-Middlemore Spatial Priority Area has been discontinued but the broker will continue to work as a team member on the optimization of the 12 – 16 High Street and the development of the Portage route.
2000	CS: ACE: Community Empowerment	Respond to Maori aspirations - Maori responsiveness (MO)	<ul style="list-style-type: none"> - Engage with mana whenua, mataawaka and local board members to identify appropriate projects that respond to Māori aspirations in a practical and effective way. - Align with the multi-board Māori Input Into Local Board Decision Making Group and recommendations that the group have made. This includes work to finalise 2017 local board plans to set and agree expectations, identify common ground and opportunities for ongoing collaborative support and partnership. - Engage with mataawaka groups to identify needs of urban Māori. 	Q1;Q2;Q3;Q4	LDI: Opex	\$5,000	Completed	Green	Linking resource to Papatuanuku Marae Due to a leasing change in Ōrākei Local Board area: The University of Auckland was required to remove a large 'shade house' that was previously used by their horticulture department. The large structure was due for demolition. To save the structure form landfill the staff from the Community Empowerment Unit team sent out expression of interest through to community groups and networks. After considerable community interest, the University opted for the Shade House to be removed and repurposed by the Papatuanuku Marae. The Papatuanuku Marae in Mangere runs a weekly traditional and contemporary food production course to the community and is involved in putting 100 gardens in Mangere, Papakura and Ōtāhuhu homes. They have community gardens at the marae with the produce being donated to local kaumatua flats and families through referrals (either by networks or local agencies working in the area).	Staff continue to monitor the contract with Otara Health for the Maori Input into Local Board Decision Making project which Māngere-Ōtāhuhu Local Board contributes to, and to share the updates from that project. Staff will be attending the engagement hui on 12 July being organised as one of the project actions. The strategic brokers were hosted at the Papatuanuku Kokiri Marae which provided an opportunity for all to learn about the activities and aspirations of the marae.

Work Programme 2017/2018 Q4 Report

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2003	CS: ACE: Community Empowerment	Build capacity: sale of alcohol harm reduction forum	Fund a community organisation to facilitate a forum to build community capacity to understand issues relating to the establishment of outlets selling alcohol. The forum will seek to empower the community to input into the decision-making processes around alcohol licensing.	Q1;Q2;Q3;Q4	LDI: Opex	\$2,500	Completed	Green	<p>The Community Action on Youth and Drugs (CAYAD) team (Community Empowerment Unit) have been working with Healthy Families to analyse the findings from alcohol licencing process walk-throughs which took place in December 2017. This project has a focus across the Southern Initiative area which includes Mangere-Otahuhu, Otara-Papatoetoe, Manurewa and Papakura Local Board areas.</p> <p>The project team will now develop a scope for a local community group to lead a piece of work on one of the 7 key focus areas, which arose from the walk through, highlighting opportunities for change within the alcohol licensing process.</p> <p>The project team will then undertake a workshop with the local board relating to specific activities within the Mangere-Otahuhu Local Board area. The team will then seek approval to fund a local community group to lead a piece of work on one of the 7 key focus areas, which arose from the walk through, highlighting opportunities for change within the alcohol licensing process.</p>	In collaboration with Healthy Families, Community Action on Youth and Drugs (CAYAD) staff completed a case study that highlights six opportunity areas that may increase community participation in the alcohol licensing process. The case study findings will be presented to the local board and key stakeholders in Q1 FY19, with the intention that the findings will be used to inform future work in reducing alcohol harm in the community.
2798	CS: ACE: Community Empowerment	Build capacity: community-led response to alcohol licensing and advertising (MO)	Provides policy support and advice to members of the community engaged in alcohol licensing advocacy and objections. The project is implemented under a contract negotiated in 2014 and managed by Local Board Services Department.	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	One new application arose and another was for renewal of a licence. The Māngere-Ōtāhuhu Local Board filed an objection (section 105 of the Sale and Supply of Alcohol Act 2012) in February 2018 with the District Licensing Authority to this application for a new On-Licence (Tavern-Style Licence) situated at 5/1 Savill Drive, Mangere East. The application that came up for renewal is on Tidal Road, Mangere.	The local board received a full detailed report at its business meeting in April 2018 on this work item. In Q4, an objection to a renewal (Town centre, Bader Drive, Mangere) was withdrawn as community concerns about two shop entrances led to the second entrance from within the mall being closed and all advertising removed. Two applications for renewals came up and objections made. The District Licensing Committee conducted hearings for an application for a new licence (Savill Drive, Mangere East) on 25 June 2018. For all other applications the hearing dates are awaited.
276	CS: ACE: Community Places	Funding Agreement - Ngā Tapuwae Community Centre	<p>A two year term agreement with Strive Community Trust to facilitate and deliver work plan outcomes, including activities and programmes at Ngā Tapuwae Community Centre for the years 2017-2019, commencing 1 July 2017 and terminating 30 June 2019.</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	\$116,821	Completed	Green	<p>A deputation by Strive to the Local Board has been confirmed for 18 April to present their update for 2017/2018, showcasing the activities and programmes that occurred and also the challenges they have faced to date at Nga Tapuwae Community Centre. Nga Tapuwae Community Centre 2018/2019 work plan developed and to be finalised and aligned with the 2017 local board outcomes in Q4. More successful and sustainable community led places (regional hui).</p> <p>Roadmap workshops are underway late Q2 with working groups to discuss the key themes that were identified from the initial six hui's held in Q2.</p>	In Q4 further hui were held with our community partners to progress the 'More successful and sustainable community led places' work. Our partners were invited to present the findings alongside staff to senior Arts, Community & Events management . Next steps are to define a roadmap to progress findings and finalise the report 'Community Voices in Community Places – A Fresh Approach". Once complete this report will be shared with local board members. Hours booked and visits to the Centre continue to increase steadily over the last financial year. The centre commenced a soup kitchen service for the community which has been well utilised.

Work Programme 2017/2018 Q4 Report

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284	CS: ACE: Community Places	Licence to Occupy and Manage - Ngā Tapuwae Community Centre	<p>A two year term with Strive Community Trust for operation of Nga Tapuwae Community Centre: 255 Buckland Road, Māngere, Auckland being SEC 1 SO 423773 & SEC 2 SO 423773 & SEC 3 SO 423773 & SEC 4 SO 423773 & SEC 5 SO 423773 for the years 2017-2019, commencing 1 July 2017 and terminating on 30 June 2019.</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	ABS: Opex	\$0	Completed	Green	Licence to occupy and manage was executed early Q3.	Completed, the Licence was executed Q3.
285	CS: ACE: Community Places	Funding agreements - Ōtāhuhu Town Hall Community Centre	<p>A one year term agreement with Ōtāhuhu Town Hall Community Centre Incorporated to facilitate and deliver work plan outcomes, including activities and programmes at Ōtāhuhu Town Hall Community Centre for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018. 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	\$92,632	Completed	Green	<p>A deputation by Otahuhu Town Hall Community Centre Inc. representatives to the Local Board has been confirmed for 18 April to present their update for 2017/2018, showcasing the activities and programmes that occurred and also the challenges they have faced to date at the Otahuhu Town Hall Community Centre. Otahuhu Town Hall Community Centre 2018/2019 work plan developed and to be finalised and aligned with the 2017 local board outcomes in Q4. More successful and sustainable community led places (regional hui). Roadmap workshops are underway late Q2 with working groups to discuss the key themes that were identified from the initial six hui's held in Q2. Highlights: Otahuhu Family Fit Club has proven to be very popular with participant numbers continuing to increase. Also, the Centre's Under-16 mixed tag team won the Junior Tag Oceania Championships held in March. The Under-12 girls team were placed third.</p>	<p>In Q4 further hui were held with our community partners to progress the 'More successful and sustainable community led places' work. Our partners were invited to present the findings alongside staff to senior Arts, Community & Events management. Next steps are to define a roadmap to progress findings and finalise the report 'Community Voices in Community Places – A Fresh Approach'. Once complete this report will be shared with local board members. Highlights: Family Fit Club - Attendee numbers continue to increase and the feedback has been very positive. Having free classes helps the community to engage in being active. Survivor Leadership - 24 girls were registered this term with programme concluding on last week of June. A graduation will be held to celebrate the achievements of the young leaders. New dance classes have started on Mondays and Fridays.</p>
286	CS: ACE: Community Places	Licence to Occupy and Manage - Ōtāhuhu Town Hall Community Centre	<p>A one year term to Ōtāhuhu Town Hall Community Centre Incorporated for operation of Ōtāhuhu Town Hall Community Centre: 12-16 High Street, Ōtāhuhu being Part Allot 9 Sec 3 Vill of Ōtāhuhu for the 2017/2018 year, commencing 1 July 2017 and terminating on 30 June 2018.</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	\$0	Completed	Green	Staff recently attended local board workshop to discuss the term for 2018/2019.	Completed, in Q2 the Licence to Occupy and Manage for Otahuhu Town Hall Community Centre was agreed and signed.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
403	CS: ACE: Community Places	Community Venues MO - participation increase	Develop a network wide marketing strategy to increase participation within community venues in the Local Board area based on relevant and current research.	Q1;Q3;Q4	ABS: Opex	\$0	Completed	Green	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.	During Q4 staff have developed and implemented a new refreshed awareness campaign across the region. It went live during May with; an improved Google search function, digital display banners with in Facebook, OurAuckland May edition featured the campaign on the back page, digital screens went live also within Albert Street, Bledisloe House, Service Centres and Libraries. For the first time we are using an animated version of the artwork which is much more engaging and interactive. Through out 2017/2018, statistics illustrate the correlation between live campaigns and website driven awareness. Staff are currently developing further business plan opportunities and programmes of work for the 2018/2019 year.
404	CS: ACE: Community Places	Venue Hire Service Delivery - MO	Provide and manage venues for hire and the activities and opportunities they offer by:1. managing the customer centric booking and access process2. aligning activity to local board priorities through management of the fees and charges framework. These include whether:- activities contribute to community outcomes offered by not-for-profit and community groups, and/or- 50% of the activity participants are from the local board area, and/or- is the activity of religious ministry, and/or- is the charge to participants great than \$5.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	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 76 per cent which is above the portfolio average.	During Q4 hirer surveys continued to be sent out to all casual hirers and selection of regular hirers. The results show a combined facility hirer satisfaction of 79 per cent and a combined facility recommendation of 90 per cent for Mangere-Otahuhu. Booked hours have increased compared to the same period last year.
447	CS: ACE: Community Places	Whare Koa (Māngere Community House) Work Plan	Deliver the work programme of activities at Whare Koa with a focus on health and wellbeing, diversity and young people	Q1;Q2;Q3;Q4	ABS: Opex	\$24,692	Completed	Green	Highlights: Tiare Taina Cook Island Mamas – one of the founding members of the group, who has recently joined creative forces with designer Karen Walker to debut their floral gown together at The Commonwealth Fashion Exchange launched at Buckingham Palace on 19 February. Mangere BikeFIT - February was 'Bike Month' with Mr T and our volunteers busy promoting and supporting events, activities and workshops, revolving around cycling. A highlight was Bike The Bridge, a charity event for Bike Auckland and Multiple Sclerosis Auckland. Teau and volunteers featured in the NZ Herald with Julie Anne Genter (Associate Transport Minister), Barbara Cuthbert (Chairperson, Bike Auckland) and the Generation Zero Zero Carbon tour team.	During Q4, a new programme delivered at Whare Koa included Tivaivai Arts and Craft activity. The Mangere BikeFIT programme has relocated to the Centre Park depot due to the poor state of garage which will be demolished shortly and not being fit for purpose with unprecedented growth in membership numbers. The 2018/2019 workplan was presented to the local board on 13 June and has been developed in line with the local board plan.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
448	CS: ACE: Community Places	Evaluation of Whare Koa work programme	Evaluate the work programme to understand whether the centres are delivering the outcomes agreed, and what other impacts the programmes might be having.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	There has been a change in process around how the evaluation tool is used. In both how programmes are registered in the software system and how feedback is gathered. The database will now be used to register all programmes delivered in our Community Centres across the Community Places team. This has resulted in additional training for the team and more planning around how feedback is collected. Feedback will be collected only in hardcopy format. In the past there was an online option however this resulted in poor response rates. Using hard copy sheets during programme time means greater response rates as we have a 'captive' audience. The ACE support team will be assisting the programmes and partnerships team with the data entry tasks related to the evaluation process	The evaluation process has been built into the programming framework. Dashboards have been developed at programme and local board level to assess results. Some software fixes are needed as surveys are not being triggered when expected. Development is ongoing to improve the process in FY18/19.
21	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Externally Delivered Events)	Funding to support community events through a non-contestable process. - Ōtāhuhu Family Fun Day \$10,000 (Ōtāhuhu Steering Group) - Māngere East Cultural Festival (\$4,000 Māngere East Access Trust) - St. Patrick's Day \$1,000 (Māngere Bridge Progressive Business Association Inc) - World Diabetes Day \$2,500 (Māngere Community Health Trust) - Māngere Town Centre Arts Festival \$3,000 (Māngere Town Centre BID) - Māngere Bridge Food & Wine Festival \$3,500 (Māngere Bridge Progressive Business Association Inc) - Counties Manukau Sporting Excellence Awards \$3,000 (CM Sport Foundation) - Eye on Nature \$5,000 (Manukau Beautification Trust) - Ethnic Food Festival \$5,000 (Ōtāhuhu Business Mainstreet Association) - Portage Crossing \$5,000 (MUMA). Total \$42,000	Not scheduled	LDI: Opex	\$42,000	Completed	Green	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.	The event Eye On Nature was cancelled in April due to adverse weather conditions. World Diabetes Day funding for their activity this quarter did not proceed due to unresponsive communication. The rest of the fund has been allocated. Accountability documentation is now due.
22	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Externally Delivered Christmas Events)	Funding to support community events through a non-contestable process. - Māngere East Festival \$3,000 (Mangere East Access Trust) - Māngere Town Centre \$3,000 (Māngere Town Centre BID) - Māngere Santa Parade \$3,000 (Māngere Bridge Progressive Business Association Inc) - Ōtāhuhu Christmas Celebration \$3,000 (Ōtāhuhu Business Mainstreet Association)	Q2	LDI: Opex	\$12,000	Completed	Green	This fund has been fully allocated and all funds have been paid out to the organisations. Accountability documentation to be provided in Q4.	This fund has been allocated. Accountability documentation is now due.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
23	CS: ACE: Events	Event Partnership Fund - Māngere-Ōtāhuhu (Movies in Parks at David Lange)	Programming and delivery of a Regional Movies in Parks series event at David Lange Park. Funded as a line item for \$12,000 per movie.	Q3;Q4	LDI: Opex	\$12,000	Completed	Green	Movies In Parks, 'Hidden Figures' screened on Friday 16 February at David Lange Park, Mangere. Approximately 1,100 attendees enjoyed the evening which also included and face painting and a bouncy castle. Events were delivered as zero waste, smoke and alcohol free & included the free pre-movie entertainment for kids.	An event debrief report with highlights, recommendations and an outline of budget actuals has been provided to the local board. One movie was successfully screened and delivered in Q3.
24	CS: ACE: Events	Events Partnership Fund - Māngere-Ōtāhuhu (Movies in Parks at Sturges Park)	Programming and delivery of a Regional Movies in Parks series event at Sturges Park. Funded as a line item for \$12,000 per movie.	Q3;Q4	LDI: Opex	\$12,000	Completed	Green	Movies In Parks, 'Spider-Man: Homecoming' screened on Friday 26 January at Sturges Park, Otahuhu. Approximately 1,000 attendees enjoyed the evening which included pre-movie entertainment by local group Drums of the Pacific and face-painting. Events were delivered as zero waste, smoke and alcohol free & included the free pre-movie entertainment for kids.	An event debrief report with highlights, recommendations and an outline of budget actuals has been provided to the local board. The final cost to the local board for the screening and delivery of one movie in Q3 was \$11,339.36.
453	CS: ACE: Events	Citizenship Ceremonies - Mangere Otahuhu	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$13,994	Completed	Green	The Civic Events team delivered four citizenship ceremonies over two occasions during Q3 with 286 people from the local board area becoming new citizens.	The Civic Events team delivered citizenship ceremonies on two occasions during Q4 with 97 people from the local area becoming new citizens.
460	CS: ACE: Events	Anzac Services - Mangere-Otahuhu	Supporting and/or delivering Anzac services and parades within the local board area.	Q4	LDI: Opex	\$25,000	Completed	Green	Planning is well advanced for Anzac event(s) to be held in Q4.	Anzac Day was a huge success throughout the region with the increased attendance numbers at all services.
485	CS: ACE: Events	Local Civic Events - Mangere-Otahuhu	Delivering and/or supporting civic events within the local board area	Q1;Q2;Q3;Q4	LDI: Opex	\$7,000	Completed	Green	No activity occurred during the quarter as no local civic events are currently scheduled.	No activity occurred during the quarter as no local civic events are currently scheduled.
Community Facilities: Build Maintain Renew										
2385	CF: Investigation and Design	3 Alexander Street, Otahuhu - refurbish interior and exterior	Otahuhu Plunket Rooms. Full interior and exterior refurbishment	Q4	ABS: Capex	\$50,000	Completed	Green	Current Status: Issues a contract for this workNext step: Monitor project to completion	Project completed.
2387	CF: Investigation and Design	Mangere Arts Centre - renew lighting and theatre floor	Renew lighting and theatre floor to reduce maintenance and ensure the facility is fit for purpose.	Q3	ABS: Capex	\$95,000	Completed	Green	Current Status: Contractor has completed work on siteNext steps: Close project	Project completed.
2389	CF: Investigation and Design	Mangere Old School Hall - refurbish floors and walls	Interior refurbishment including the floors, walls and ceilings	Q4	ABS: Capex	\$10,000	In progress	Green	Current Status: Contractor has commenced work on projectNext Steps: Monitor project to completion	Current status: Architect has completed the Mangere School Hall scope of work for tender. Hall refurbishment physical work to be completed in financial year 18/19.Next steps: Issue tender and award contract.
2390	CF: Investigation and Design	Mangere Town Centre Library - comprehensive renewal	Replace carpet and vinyl. Repaint previously painted surfaces. Refurbish shared lunchroom	Q2;Q3;Q4	ABS: Capex	\$10,000	In progress	Green	Current Status: A preliminary design for the renewal has been prepared and will be taken to the local board for approval in April 2018Next steps: Make any necessary amendments to the design then tender for a contractor to undertake the work required. This project is scheduled to be completed by the end of October 2018	Current status: The final design has been completed and is being reviewed by the library. A report will presented to the August Local Board business meeting. Next steps: Schedule the works.
2391	CF: Investigation and Design	Mangere-Otahuhu - FY18 renew libraries furniture, fittings and equipment	Mangere Town Centre Library	Not scheduled	ABS: Capex	\$74,700	Cancelled	Amber	Current Status: Project record has been cancelled.Next steps: None	Projecthas been merged with Mangere Town Centre Library comprehensive renewal. Please refer to SharePoint ID 239 for an update. Current status: Project record has been cancelled.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2392	CF: Investigation and Design	Moana-Nui-A-Kiwa Leisure Centre - comprehensive renewal	Comprehensive upgrade including full waterproofing epoxy of all outdoor pools; changing room extractor fan - install extractor fans in the aquatic change rooms; extend weights studio - extend to end of wall and replace current mirrors; fitness changing room auto window installation to help control condensation; fitness changing room extractor fan; repaint OSCAR room; replace stretch area carpet and particle room replacement; replace lean to roofs of the main stadium; exterior retainer walls between pools are failing and need replacing; replace BBQ area	Q4	ABS: Capex	\$120,000	In progress	Amber	Current Status: Detailed design for comprehensive renewals is in progress. Next steps: Physical works in accordance to center's schedule.	A multi-year project, progress slower than anticipated. Current status: These are part of multiple bundled projects for comprehensive renewals. Detail and design in currently in progress. Next steps: Physical works in accordance to centre's schedule.
2393	CF: Investigation and Design	Otahuhu Pools and Leisure - renew automated balance tank floats	Balance tank relies on floats currently. To adjust these floats requires confined space permit to enter tanks. This project would mean that it could be done electronically.	Q3	ABS: Capex	\$41,849	Completed	Green	Current Status: Issued a contract for this work Next steps: Monitor project to completion	Project completed.
2394	CF: Investigation and Design	Frank Grey Esplanade Reserve - renew coastal assets	Renew coastal assets. This project is carried-over from the 2016/2017 programme (previous ID 3223).	Not scheduled	ABS: Capex	\$20,000	Cancelled	Red	Current Status: This project is cancelled.	Project has been cancelled as it is part of Coastal Managed Retreat policy Current status: This project is cancelled.
2396	CF: Investigation and Design	Kiwi Esplanade - renew boat ramp toilets	Renew boat ramp toilets. This project is carried-over from the 2016/2017 programme (previous ID 3227).	Q4	ABS: Capex	\$5,000	In progress	Green	Current status: Scoping and pricing complete. Façade details are currently being discussed with the Local Board. Next steps: Façade details to be confirmed.	Current status: The new toilet unit has been ordered and is being built in the supplier's factory. Next steps: Engage the same contractor for the installation works and agree a timeline for works on site.
2398	CF: Investigation and Design	Mangere Town Centre - renew rubbish bins	Mangere Town Centre grounds - renew rubbish bins. This project is carried-over from the 2016/2017 programme (previous ID 3242).	Not scheduled	ABS: Capex	\$18,200	Cancelled	Red	Current Status: This project record is cancelled as it was completed in the previous financial year 2016/2017.	Project has been cancelled as assets have already been renewed in financial year 2016/2017. Current status: This project record is cancelled as it was completed in the previous financial year 2016/2017.
2399	CF: Investigation and Design	Māngere Town Centre - renew street furniture 2017-18	Renew street furniture	Not scheduled	ABS: Capex	\$18,200	Cancelled	Red	This project was delivered in the 2016/2017 financial year so there is no requirement for this work to take place.	Project has been cancelled as it was delivered in the last financial year so there is no requirement for this work to take place. Current status: This project was delivered in the 2016/2017 financial year so there is no requirement for this work to take place.
2400	CF: Investigation and Design	Mangere-Otahuhu - renew car parks 2017-19	Mangere Recreation Centre and Old Otahuhu Recreation Centre car parks. Investigation and design in year one; physical works in year two. Details to be provided by end of calendar year. This project is carried-over from the 2016/2017 programme (previous ID 3233).	Q4	ABS: Capex	\$17,705	In progress	Amber	Current Status: Design requirements for the renewal of these car parks is underway. Next steps: A project scope will be completed.	A multi-year project, progress slower than anticipated. Current status: Design requirements for the renewal of these car parks is underway. Next steps: A project scope will be completed.
2401	CF: Investigation and Design	Māngere-Otahuhu - renew park furniture and fixtures 2017-18	Norana Park, Otahuhu College Memorial Field, Schroffs Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3238).	Q4	ABS: Capex	\$50,000	Deferred	Red	Current Status: Project scope has been confirmed and assets to be renewed have been identified. Preparing procurement documents for physical works tender. Next step: Award contract for physical works by April 2018.	There has been some delays with this project due to insufficient scoping. Delivery is expected to be carried over in the next financial year 2018/2019. Signage for main park have been excluded from scope due to region wide initiative. Current status: Procurement documents for physical works tender have been submitted and currently negotiating prices with contractor. Next steps: Award contract for physical works by July 2018.
2402	CF: Investigation and Design	Māngere-Otahuhu - renew park roading and car parks 2017-18	Renew park roading and car parks at Mangere Recreation Centre and Old Otahuhu Recreation Centre	Not scheduled	ABS: Capex	\$17,705	Cancelled	Amber	Current Status: Project cancelled	Project has been cancelled as asset is in good condition for the next 7-10 years. Current status: Project cancelled.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2406	CF: Investigation and Design	Naylor's Esplanade Reserve - renew park structures	Renew park structures. This project is carried-over from the 2016/2017 programme (previous ID 3245).	Not scheduled	ABS: Capex	\$66,000	Cancelled	Amber	Current status: Project record cancelled.	Project combined with Sharepoint ID 1623. Current status: This project is no longer required. The project named Peninsula Point Reserve - renew bridge and footpath included the renewal of the footbridge in Naylor Esplanade Reserve. Next steps: None
2408	CF: Investigation and Design	Old School Reserve - renew park roading and car parks	Renew park roading and car parks. This project is carried-over from the 2016/2017 programme (previous ID 3247).	Q3;Q4	ABS: Capex	\$2,470	On Hold	Red	Current Status: Further stakeholder engagement required with lease holders required to ascertain and confirm if renewal work is required. Next steps: Confirm scope and business case.	Project placed on hold until leaseholders confirm on the renewal work. Current status: Project placed on hold as further stakeholder engagement is required with lease holders to ascertain if renewal work is required. Next steps: Confirm scope and business case.
2412	CF: Investigation and Design	Schroffs Reserve - renew coastal assets	Renew coastal assets. This project is carried-over from the 2016/2017 programme (previous ID 3249).	Not scheduled	ABS: Capex	\$22,502	Cancelled	Red	Current Status: This project is cancelled due to coastal strategic rationalising programme specialist advice that this project was no longer required.	The coastal specialist informed that the renewal is not required. Current status: This project is cancelled due to coastal strategic rationalising programme specialist advice that this project was no longer required.
3092	CF: Investigation and Design	Metro Theatre, Mangere East - renew heating	This project is carried forward from the 2016/2017 work programme	Q2	ABS: Capex	\$75,000	Completed	Green	Current Status: Project Complete Next Steps: none	Project completed.
3144	CF: Investigation and Design	Oruarangi Park - develop park facility	New park facility to support subdivision This project is carried forward from the 2016/2017 work programme, previous ID 3383	Q1;Q2;Q3;Q4	Growth	\$20,000	On Hold	Red	Current Status: Project remains on hold awaiting the outcome of the subdivision development which is subject to public protests and it is uncertain when or if the land will vest with us.	Awaiting the outcome of the subdivision development which is subject to public protests and it is uncertain when or if the land will vest with us. Current status: Project remains on hold awaiting the outcome of the subdivision development which is subject to public protests and it is uncertain when or if the land will vest with us. Next steps: Continue to work with Park Advisors in the planning phase.
3250	CF: Investigation and Design	Walter Massey Park - renew walkway and fitness equipment	Walter Massey Park walkway and fitness equipment renewal This project is carried forward from the 2016/2017 work programme, previous ID 4105	Q1;Q2;Q3;Q4	LDI: Capex	\$465,000	On Hold	Red	Note - The concept plan wider community consultation is on HOLD pending the potential development of new facilities to meet the wider community of users. Service and asset planning team in Community Services are leading this piece of work with stakeholders. Additionally Walter Massey park is closely associated with the local board's 'One Local Initiative' dialogue with governing body . Should this One Local Initiative be successful there is potential for design changes to the main entrance to the park which will affect the community centre and library.	The concept plan wider community consultation is on hold pending the potential development of new facilities to meet the wider community of users. Auckland Council's service and asset planning team are leading this piece of work with stakeholders. Additionally, Walter Massey park is closely associated with the local board's 'One Local Initiative' dialogue with governing body. Should this 'One Local Initiative' be successful there is potential for design changes to the main entrance to the park which will affect the community centre and library. Current status: Project is on hold. The review of the project scope has been completed to date. The following works were in planning however are now placed on hold pending outcome from the Community Services planning and progression of the One Local Initiative, planning assessment of the site, initial concept drawing and high level estimate. Once the the Walter Massey Park concept plan has been consulted on and adopted by the local board, planning and development works can recommence. Next steps: Once project has been given direction by the local board to proceed, we can commence contracting of detailed design to determine a viable alignment of a 2 metre wide concrete walkway. Planning appraisal to determine consenting requirements. Undertake research and design to develop a suite of outdoor parks fitness equipment. Consideration is being given to principles of traditional Māori sports and physical exercise. Provide engineers estimate.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3409	CF: Investigation and Design	Market Cove Special Housing Area - develop playground	Development of new playground. This project is carried-over from the 2016/2017 programme (previous ID 3387).	Not scheduled	Growth	\$0	Cancelled	Red	Project has been cancelled as housing developer opted out of contract.	Project has been cancelled. Current status: Project has been cancelled as housing developer opted out of contract.
3553	CF: Investigation and Design	Sturges Park - implement actions from the concept plan	Sturges Park - implement actions from the concept plan as agreed (including reconfiguration of the Awa Street car park, turning circle and removal of smaller car park).	Q4	LDI: Capex	\$300,000	Deferred	Red		Project to be carried forward into the new financial year for full delivery. Current status: Approved to the work programme March 2018. Developed design phase is underway. A workshop is planned with the local board on 25 of July to present a refined design and confirm approval to complete the design phase through to resource consent application. Next steps: Design approval to be confirmed at the local board workshop on the on the 25th of July. Physical works are planned to be completed in FY19 as per the resolution.
3554	CF: Investigation and Design	Piki Thompson Way - install flagpole	Install a flagpole at Piki Thompson Way	Q4	LDI: Capex	\$8,000	Deferred	Red		Project to be carried forward into the new financial year for full delivery. Current status: The local board were advised in March 2018 that it was unlikely that a permanent flagpole will be installed before ANZAC Day this year. Heritage team have commented on proposed location of flagpole and are not in agreeance with the he Royal New Zealand Returned and Services Association and the Otāhuhu town centre manager's preferred location (front). A meeting has been held with the heritage team and an alternative solution for a temporary flag pole has been agreed. The flag pole can be brought out each year and inserted into a permanent in ground sleeve. Next steps: The details are being worked through and an update will be provided to the Local Board in July.
3555	CF: Investigation and Design	Boggust Park - implement actions from the concept plan	Boggust Park - implement actions from the concept plan as agreed (including seating, fitness equipment, pathway).	Q4	LDI: Capex	\$450,000	Deferred	Red		Project to be carried forward into the new financial year for full delivery. Current status: Approved to the work programme March 2018. Developed design phase is underway. A workshop is planned with the local board on 25 July to present a refined design and confirm approval to complete the design phase through to resource consent application. Next steps: Design approval to be confirmed at the Board workshop on the 25th of July. Physical works are planned to be completed in FY19 as per the resolution.
927	CF: Operations	MO: Tree planting programme	Develop and implement a programme of tree planting throughout the local board area.	Q3;Q4	LDI: Opex	\$20,000	Completed	Green	It is recommended that fruit trees are not planted at Toia community garden as they will disrupt sight-lines through the reserve. Also no fruit trees will be planted at Old School Reserve until a concept plan is developed that identifies suitable locations for fruit tree planting. Trees will be planted at Boggust Park in line with the adopted concept plan to provide shade near the playground and around the raised amphitheatre. However there may be an underspend of the available budget and this will be reported in Q4.	34 large grade trees have been planted across nine sites consisting of 18 x 160ltr, 8 x 80ltr, 8 x 45ltr trees. Project completed.
928	CF: Operations	MO: Mangrove seedling removal programme 2017-2018	Remove mangrove seedlings and regrowth in areas where mature mangroves have been removed the previous year. Norana Park Mahunga Drive	Q1;Q2;Q3;Q4	LDI: Opex	\$15,000	In progress	Green	Currently in the scoping phase, to be discussed further with the local board in quarter four.	Current status: Working with contractor to price the mature mangroves at Mahunga Drive. Commence seedling removals Next steps: Begin seedling removals and draft up contract for mature mangroves. Begin Mangrove Management Plan for mature mangrove removals for financial year 2018/2019 and provide plans to consent monitoring team for approval.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
993	CF: Operations	Mangere Inlet: Remove mangroves 2017-2018	Continue the removal of mangroves from consented sites within the Māngere Inlet. 2.5ha from Hastie Ave	Q1;Q2;Q3;Q4	LDI: Opex	\$160,000	In progress	Green	Currently in the scoping phase, to be discussed further with the local board in quarter four.	Current status: Working with contractor to price the mature mangroves at Mahunga Drive. Commence seedling removals Next steps: Begin seedling removals and draft up contract for mature mangroves. Begin Mangrove Management Plan for mature mangrove removals for financial year 2018/2019 and provide plans to consent monitoring team for approval.
1656	CF: Operations	Māngere-Ōtāhuhu Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	In general, building and cleaning outcomes have been good across Mangere-Otahuhu this quarter, although there were exceptions e.g. Mangere town centre toilets. Sport grounds have a high pass rate in audit outcomes however Mangere Centre Park and Walter Massey Park have experienced the fungal 'melting out' disease, which will delay the winter season on some fields in these parks. The main improvement area in Mangere-Otahuhu over this quarter has been passive reserves, particularly turf height during unseasonal growth rates in February-early March, coordination of edging and mowing and litter. Hard surfaces and paths e.g. Seaside Park Reserve, Otahuhu require maintenance schedules. Community Facilities is seeking improvement from City Care around 'whole of site' coordination e.g. all open space and built facilities. Responsibility for berms in and around Mangere Town Centre has been clarified between Auckland Transport, Community Facilities (and private owners) as some were being missed.	April 2018 resulted in some extensive tree damaged across the sector during a major storm event, requiring reallocation and prioritisation of resource by the Rima Full Facilities Contractor, City Care. This has had a significant impact on scheduled maintenance with planned work needing to be deferred. Most of the issues faced were around the clean-up of downed trees and debris left covering most of our open space assets. The rain also highlighted a couple of leaking buildings requiring some maintenance / replacement work and has been captured in the 2018/19 asset renewal programme. May and June brought more rain however City Care managed to stay on top of their overall mowing ensuring the mowing heights were within the contract specification. Reserves that were too wet to mow the contractor supplied an exemption request from mowing as part of their early warning reporting requirement. The exemption request precludes the contractor from mowing or accessing very wet areas which could be damaged if accessed by service vehicles. However, they are still required to maintain the reserve frontages by completing at the very least weed eating and to carry out all the other service they are required to provide under their contract. Sports fields that suffered from the disease issues experienced in the last quarter responded well to the programmes put in place and were all open for play with minimal disruption to the sporting competitions. Weather closures had been minimal at the start of the quarter, but the last few weeks have seen the water tables rise and some restrictions come into play. These have been communicated to the affected clubs and the sporting associations via councils new booking and closure web site, which is being up dated daily. Maintenance work at the Kiwi Esplanade Boat Ramp was undertaken to remedy the slippery surface, and scheduled maintenance for this site has been increased to minimise this problem moving forward. This site has also been added to the renewals list for future up grade.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3488	CF: Operations	Mangere-Otahuhu Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$333,979	In progress	Green	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 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 were 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.	The fourth quarter was dominated by the effects and subsequent clean up resulting from the April storm. The severity of the damage is arguably the most extensive that has been seen in recent years since cyclone Bola. Region wide we received 5000 requests for service during one week following the storm which is the same volume we usually receive over a three month period, with high volumes continuing since then. Any one of these individual jobs could be a significant amount of work in its own right. This has had a significant impact on scheduled maintenance with planned work needing to be deferred. All urgent and safety critical sites have been addressed however there is still some instances of minor debris in streets. Some of the parks site clean up is complicated by poor ground conditions. The appearance of some streets is being effected by residents who have dragged private vegetation onto street berms. Council does not offer a service to remove private vegetation. This is being followed up by Waste Solutions as illegal dumping. Replacement tree planting has commenced and will continue throughout June and July with a final mop up being completed in August.
3489	CF: Operations	Mangere-Otahuhu 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	\$139,867	In progress	Green	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.	The fourth quarter has been focused on completing the scheduled works programme. Final pest animal control pulsing, the second round of pest animal monitoring and follow up pest plant control have been the main activities. Planting opportunities have been assessed, plants secured and planting site preparation has been undertaken with planting likely in early July. High Value Site Assessment Reports are being revised post final pest plant control rounds. These will include updated polygon boundaries and updated pest animal monitoring lines. Requests For Services received remain steady with most requests for rat and possum control. Wasp control requests have decreased throughout the region over the quarter.
2386	CF: Project Delivery	Massey Homestead - full refurbishment	Redecorate throughout, renew kitchen and bathroom, renew lighting throughout, replace flooring in hallways, kitchen and upstairs offices. Redecorate rooms in former garage area. Renew heating throughout. This project is carried-over from the 2016/2017 programme (previous ID 248).	Q2;Q3;Q4	ABS: Capex	\$400,000	In progress	Amber	Current Status: Heritage architect has been engaged to produce documentation. Next steps: Produce Conservation Plan and submit to Heritage NZ for approval.	A multi-year project, progress slower than anticipated. Current status: The draft conservation report has been submitted and is in review. Next steps: Submit the draft plan to Heritage New Zealand for approval, begin specifying the works.
2388	CF: Project Delivery	Mangere Community House - refurbish and extend house	Extend community house. Reconfigure existing layout. Remove garage. Refurbish throughout. This project is carried-over from the 2016/2017 programme (previous ID 250).	Q4	ABS: Capex	\$300,000	In progress	Amber	Current Status: Obtaining architectural input to produce a preliminary design for the refurbishment. Next steps: Engage architect & produce the preliminary design.	A multi-year project, progress slower than anticipated. Current status: Negotiating with heritage architect to obtain fee for concept and preliminary design for the refurbishment. Next steps: Engage the preferred architect and begin the design process.
2395	CF: Project Delivery	Harania/Marys Reserve - renew foreshore	Harania/Marys Foreshore Reserve - renew path. This project is carried-over from the 2016/2017 programme (previous ID 3224).	Q1;Q2;Q3;Q4	ABS: Capex	\$60,000	Deferred	Red	Current status: Initial stage works completed 2017/2018. Engineer has been engaged to assess the existing concrete culvert as the pathway sits on top, requires assessment before physical works can go ahead this financial year. Next steps: Submit form to closed landfill office to undertake physical works and award tender for physical works.	Physical works delay due to ground conditions Current status: Contract for physical works is being finalised. Next steps: Commence physical works on site however this is dependent on the ground conditions as currently it is very wet.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2397	CF: Project Delivery	Mangere Mountain Education Centre Renewals	Mangere Domain, Mangere Mountain and Mangere Mountain Education Centre - renew signs, paths and furniture. This project is carried-over from the 2016/2017 programme (previous ID 3230).	Q4	ABS: Capex	\$36,709	In progress	Amber	Current Status: Draft concept has been produced. Archaeological assessment currently underway. Meeting has been arranged with Heritage New Zealand to review concept plan and assessment in late March. Next step: Determined by the outcome of the meeting with heritage. Review draft assessment. Further consultation with mana whenua on the proposal.	Possible delays from authority teams. A multi-year project. Current status: Detailed design completed. Applications have been lodged to Heritage New Zealand on 12 June 2018 and resource consent was lodged for the track work. Next steps: Await decision from Heritage New Zealand and resource consenting team. We expect that there will be a delays in response time.
2403	CF: Project Delivery	Mangere Otahuhu Centre Park - renewals	Mangere Centre Park carpark, path rubbish bin and seats renewals. This project is carried-over from the 2016/2017 programme (previous ID 3231).	Q1	ABS: Capex	\$500,000	Completed	Green	Current Status: Car Park resurface complete.	Project completed.
2404	CF: Project Delivery	Mangere Otahuhu - renew structures FY17-18	John Mcanulty Reserve, Old School Reserve, Ridgemount Rise retaining wall and step renewals. Design in 2017/2018 and physical works in 2018/2019. Details to be provided before the end of the calendar year. This project is carried-over from the 2016/2017 programme (previous ID 3241).	Q1;Q2	ABS: Capex	\$30,000	Completed	Green	Current Status: Project completed.	Project completed.
2405	CF: Project Delivery	Miami Street Reserve - demolish and rebuild toilet	Miami Street toilet renewal. This project is carried-over from the 2016/2017 programme (previous ID 3243).	Q1	ABS: Capex	\$187,800	Completed	Green	Current Status: Physical Work completed and now in defect liability phase. Next steps: Handover and closure of project	Project completed.
2407	CF: Project Delivery	Norana Park - develop walkways and paths	New walkways and shared paths through Norana Park, connecting Kiwi Esplanade - Māngere Bridge, to Favona. This project is carried-over from the 2016/2017 programme (previous ID 3386).	Q1;Q2;Q3;Q4	Growth	\$1,875,000	In progress	Amber	Current Status: Stage 1 (Mahunga to Norana) Detailed design and consenting still underway. Resource consent decision expected by end March. Stage 2 (Norana to Beach Road) Developed design nearing completion and consent due to be lodged April. Next steps: Procurement for physical works following resource consent decision.	A multi-year project, progress slower than anticipated. Current status: Stage 1 (Mahunga to Norana) Resource consent decision still pending, awaiting final review by Transpower with decision expected by July. Stage 2 (Norana to Beach Road) Resource consent decision expected by end of July. Next steps: Procurement for physical works following resource consent decision.
2409	CF: Project Delivery	Otahuhu Coastal - develop new general park	New park facilities to support subdivisions in special housing area. This project is carried-over from the 2016/2017 programme (previous ID 3384).	Not scheduled	Growth	\$150,000	Cancelled	Red	Current status: Project sent back to Community Services for clarification of scope. The business case talks about works to a number of reserves which are now the subject of other plans, projects and development, this no longer makes sense as a stand-alone project. Next steps: Project cancelled.	Project has been cancelled. Project sent back to Community Services for clarification of scope. Currently limited budget allocated towards the project, and funding for future years to be unlocked as further concept options develop. Current status: Project sent back to Community Services for clarification of scope. The business case talks about works to a number of reserves which are now the subject of other plans, projects and development, this no longer makes sense as a stand-alone project.
2410	CF: Project Delivery	Otahuhu Portage - develop greenway link	As part of the Otahuhu priorities to develop the Otahuhu Portage greenways link. This project is carried-over from the 2016/2017 programme (previous ID 3385).	Q1;Q2;Q3;Q4	Growth	\$158,000	In progress	Amber	Current Status: Project Steering Group finalised with project launch and design work to begin 2018. Next steps: Commence concept planning and design engagement with Mana Whenua; Commence ecological clean-up of accessible areas	A multi-year project, progress slower than anticipated. Current status: Project Steering Group finalised and update to be provided at August hui. Next steps: Completion of strategic phase pending further funding.
2411	CF: Project Delivery	Peninsula Point Reserve - renew bridge and footpath	Peninsula Point Reserve path and bridge renewal. This project is carried-over from the 2016/2017 programme (previous ID 3248).	Q1;Q2;Q3;Q4	ABS: Capex	\$150,000	In progress	Amber	Current Status: Professional Services awarded, detailed design in progress. Next steps: Tender release and contract award for physical works.	A multi-year project, progress slower than anticipated. Current Status: Detailed design in progress, building consent application lodged. Watercare approval has been granted in principal but awaiting further confirmation. Next steps: Building consent to be issued, detailed design completed.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2413	CF: Project Delivery	Seaside Park - renew car park and furniture	Seaside Park car park, fence, rubbish bin, seats and tales renewal. This project is carried-over from the 2016/2017 programme (previous ID 3250).	Q1;Q2;Q3;Q4	ABS: Capex	\$336,480	In progress	Green	Current status: Final ground condition investigations and asset owner approval near completion. Next Steps: Physical works.	Current status: Engaging consultant to finish the remainder of investigation and cost estimate.Next steps: Finish consultant engagement then prepare for delivery.
2931	CF: Project Delivery	Boggust Park - install toilet block	Two year programme to Design and Built a toilet block at Boggust Park This project is carried forward from the 2016/2017 work programme, previous ID 3222	Q1;Q2;Q3;Q4	ABS: Capex	\$20,000	In progress	Green	Current Status: Detail design is being undertaken. Next steps: Tender for physical works	Current status: Local board has selected the wrap for the toilet block and detail design is underway. Next steps: Physical works is tendered for 26 June 2018.
3028	CF: Project Delivery	John Mcanulty Reserve - renew structures - design phase	Structural renewals at John Mcanulty reserve This project is carried forward from the 2016/2017 work programme, previous ID 3225	Q1;Q2;Q3	ABS: Capex	\$11,000	Completed	Green	Current Status:Designs and estimated completed.Need to review budget for physical works as project was for design only. Next Steps: Dependent on the budget review.	Project completed.
3067	CF: Project Delivery	Mangere Arts Centre - install air conditioning	Description of the work supply & installation of heat pumps in café, reception foyer and theatre lobby; application of insulating film to all windows; installation of glazing/doors to separate reception foyer and theatre lobby. This project is carried forward from the 2016/2017 work programme, previous ID 3564	Q1;Q2;Q3;Q4	ABS: Capex	\$28,000	Deferred	Red	Current Status: Contractor has been engaged.Next steps: Manufacture the doors and panels, begin physical works on site.	Project to be carried forward into the new financial year for full delivery. Current status: Doors and glazed panels have been installed. Automatic door operation is being commissioned and tested.Next steps: Complete the commissioning and put into normal operation.
3068	CF: Project Delivery	Mangere Fun Pool - renew car park	Renewal of asphalt hard surface This project is carried forward from the 2016/2017 work programme, previous ID 3229	Q1	ABS: Capex	\$20,000	Completed	Green	Current Status: Work complete.	Project completed.
3069	CF: Project Delivery	Mangere Otahuhu - renew car parks FY17	Hard surface renewals at: Blake Road Reserve & Curlew Bay Foreshore Reserve&Moyle Park&Old School Reserve This project is carried forward from the 2016/2017 work programme, previous ID 3232	Q1;Q2;Q3;Q4	ABS: Capex	\$175,000	Deferred	Red	Suggestion: Current Status: all renewals complete except for the physical works at Moyle Park car park. Next steps: defects period for the Moyle Park car park.	Project to be carried forward into the new financial year for full delivery.Current status: Almost complete with exception of Moyle Park due tendor responses but have confirmed the physical works are now underway. Next steps: Complete physical works for Moyle Park by mid-August 2018.
3070	CF: Project Delivery	Mangere Otahuhu - renew courts FY17	Half Basket Ball Court Renewal This project is carried forward from the 2016/2017 work programme, previous ID 3234	Q3;Q4	ABS: Capex	\$39,800	Deferred	Red	Current Status:Physical works tender has been received , negotiations are under process .Next Steps: Award physical works contract and commence physical works.	Project to be carried forward into the new financial year for full delivery. Current status: Physical works contract awarded.Next steps: Physical works on site.
3071	CF: Project Delivery	Mangere Otahuhu - renew equipment FY17	Mangere Otahuhu Equipment Renewals FY17-18 This project is carried forward from the 2016/2017 work programme, previous ID 3235	Q3	ABS: Capex	\$27,000	Deferred	Red	Current Status: Signage work has been completed, remaining works are part of renewals bundle which would be completed by 30 June 2018.Next step: Handover.	Project to be carried forward into the new financial year for full delivery. Current status: Signage work has been completed, remaining works are part of renewals bundle to be completed by July 18.Next steps: Handover.
3072	CF: Project Delivery	Mangere Otahuhu - renew path FY17	Footpath renewals across various park locations This project is carried forward from the 2016/2017 work programme, previous ID 3239	Q1;Q2;Q3;Q4	ABS: Capex	\$40,000	In progress	Amber	Current Status: Tender for physical works has been received , negotiations are in progress .Next steps: Award physical works contract.	A multi-year project, progress slower than anticipated. Current status: Tender for physical works has been received , waiting for finance approvals.Next steps: Award physical works contract.
3073	CF: Project Delivery	Mangere Otahuhu renew furniture FY17	Various Mangere Otahuhu Furniture renewals This project is carried forward from the 2016/2017 work programme, previous ID 3236	Q1;Q2	ABS: Capex	\$7,150	Completed	Green	Current Status: Physical works have been completed	Project completed.
3074	CF: Project Delivery	Mangere Town Square Offices - upgrade to create new offices	Description of the work office alterations and refurbishment, improvement of fire systems. This project is carried forward from the 2016/2017 work programme, previous ID 3616	Q1;Q2;Q3;Q4	ABS: Capex	\$79,000	Completed	Green	Current Status: Contractor has been engaged to carry out first floor refurbishment.Next steps: Establish programme, begin physical works.	Project completed.
3098	CF: Project Delivery	Moana Nui A Kiwa Leisure Centre - replace PA system	replace public address system This project is carried forward from the 2016/2017 work programme, previous ID 4549	Q2	ABS: Capex	\$22,000	Completed	Green	Current Status: Project completedNext steps: none	Project completed.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3115	CF: Project Delivery	Murphy Park - renew assets	Renewals -Paving , Amenity lights , retaining wall This project is carried forward from the 2016/2017 work programme, previous ID 3244	Q1;Q2;Q3;Q4	ABS: Capex	\$60,000	Completed	Green	Current Status: Physical works are in final stages.Next Steps:Handover.	Project completed.
3122	CF: Project Delivery	Norana Park - install toilet - softball area	Demo existing toilet blockDesign and build toilet Block This project is carried forward from the 2016/2017 work programme, previous ID 3246	Q1	ABS: Capex	\$113,089	Completed	Green	Current Status: Physical Work completed and now in defect liability phase.Next steps: Handover and closure of project	Project completed.
3123	CF: Project Delivery	Norana park- renew softball fences & fields	Softball fence renewal and ground levelling This project is carried forward from the 2016/2017 work programme, previous ID 4100	Not scheduled	ABS: Capex	\$105,000	Cancelled	Red	Current Status: Project has been cancelled due the service need of the asset not required	Project has been cancelled as the service of this asset is no longer required Current status: Project has been cancelled as the service need of the asset is not required.
3145	CF: Project Delivery	Otahuhu Pool & Leisure Centre - minor comprehensive renewal	Renew HVAC Rooftop Protection ,CCTV, Chemical dosing system This project is carried forward from the 2016/2017 work programme, previous ID 4346	Q1;Q2;Q3;Q4	ABS: Capex	\$20,000	In progress	Green	Current Status: Chemical dosing system equipment has been installed - Final system checks are in progress .Next Step : Handover.	Project completed.
3277	CF: Project Delivery	Yates Road, Mangere East - renew toilets	Nature of the work: the demolition of existing block, and supply & installation of Exeloo toilet in its place. This project is carried forward from the 2016/2017 work programme, previous ID 4541	Q1;Q2	ABS: Capex	\$152,500	Completed	Green	Current Status: Project completed October 2017Next steps: none.	Project completed October 2017
3398	CF: Project Delivery	Kiingi Taawhaio Cottage - Code of Compliance Certificate Handover Works	Kiingi Taawhaio Cottage mminor works to be carried out for asset handover	Q1;Q2	ABS: Capex;#ABS: Opex	\$32,700	Completed	Green	Current Status: all works complete.Next steps: handover to Operations and Lease Advisory team.	Project completed.
3427	CF: Project Delivery	Moana-Nui-A-Kiwa Leisure Centre - replace CCTV in lower level fitness studio and recreation room	Install Closed Circuit Television in stadium and weights studio. Project brought forward for delivery from FY19 to FY18 as part of the risk adjusted programme.	Q3	ABS: Capex	\$0	Completed	Green	Current Status: Contractor has completed work on siteNext steps: Close project	Project completed.
Infrastructure and Environmental Services										
107	I&ES: DPO	Ōtāhuhu town centre streetscapes upgrade	Town centre streetscape upgrade connecting with new public transport infrastructure, and Toia (recreation precinct).	Q1;Q2;Q3;Q4	ABS: Capex	\$1,700,000	In progress	Amber	Detailed design drawings are nearly complete. Discussions are occurring with Vector and Chorus to begin their undergrounding works on Station Road, ahead of the town centre upgrade. Work to begin on site mid-2018.	There has been a delay to the council starting work onsite, due to work being undertaken in the area by Vector and Chorus, as well as design queries. The undergrounding of utilities is required by the council prior to starting work on Station Road. Detailed design drawings are nearly complete, but there have been some delays due to outstanding decisions around the Princes Street intersection. Agreement on design also needs to be reached with Ōtāhuhu Primary School. Vector and Chorus has commenced work on Station Road, and council's work on the upgrade will follow this.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
43	I&ES: Environmental Services	Healthy Rentals (Māngere-Ōtāhuhu)	The Healthy Rentals Project aims to improve the quality of rental housing and improve household energy efficiency. The programme is targeted at private rental properties with low housing quality, low income tenants, or tenants who have health conditions related to cold, damp housing. Landlords receive assistance to meet their obligations under the recent changes to the Residential Tenancies Act and provides incentives install insulation, clean heating and interventions to control dampness. The project :1. Provides landlords with free independent, technical assessment of their rental property using a housing WOF model2. Offers subsidies to landlords to make improvements that increase the overall energy efficiency and health of the rental home. The subsidy adds to existing schemes such as EECA "Warm up NZ" insulation subsidies and Retrofit Your Home, to further incentivise landlords to make improvements.3. Educate tenants on how they can improve the health of their home and save money on their power bills through behaviour changes which they can take with them to future rental properties. Tenants are provided with a gift pack of items to support the goals of the programme.	Q1;Q2;Q3;Q4	LDI: Opex	\$30,000	Deferred	Red	In quarter three, 13 homes received a home assessment, tenant advice and provided a selection of tools depending on needs of the home e.g. temperature and humidity measuring devices, LED bulbs, hot water cylinder insulation wraps, thermostat controllers, shower timers, flow restrictors and draught stoppers. Seven of these 13 homes were referred through the Auckland Wide Healthy Homes Initiative (AWHI) with the board funding only the energy efficiency measures, with six home visits fully funded by the board. Project flyers have been distributed to property management agencies, libraries, health centres, churches and community centres. A story on the project was published online in Our Auckland and shared on the local board's Facebook page. A story in the Manukau courier is planned along with further social media promotion. Uptake is expected to increase in the winter months in quarter four.	The portion of the project budget set aside for landlord subsidies has been underspent due to lack of uptake by landlords, and only 73 per cent of the total budget allocated was spent. A carry forward of \$6,500 has been approved by the local board. In quarter four, 32 homes received a home assessment, tenant advice and were provided with a selection of tools depending on needs of the home (including temperature and humidity measuring devices, LED bulbs, hot water cylinder insulation wrap, thermostat controller, shower timer, flow restrictor or draught stopper). Of these, 25 homes were referred through the Auckland Wide Healthy Homes Initiative with the local board funding energy efficiency measures and seven home visits were fully funded by the board. Support has also been provided to the Habitat for Humanity curtain bank to make and install curtains in all homes needing curtains. To date, 55 homes have benefited from the project. An evaluation report on the outcomes of the project will be delivered to the board in October 2018.
46	I&ES: Environmental Services	Wai Care (Māngere-Ōtāhuhu)	To undertake riparian restoration and water quality monitoring of the Harania, Tararata, and Oruarangi awa working with schools.	Q1;Q2;Q3;Q4	LDI: Opex	\$30,000	Completed	Green	Schools involved in quarter three were Southern Cross Campus, Māngere Kura, Auckland Seventh- Day Adventist High School, Westmount School and Māngere College. The partnership with the Mayor's Million Tree project will provide 3,000 native trees for riparian planting on Tarata stream. This project is also working with Mangere Arts Centre to install an art work at the stream which will be unveiled at a planting event. Artificial fish habitat structures made from recycled pallets are being trialled in Harania stream by senior students from Southern Cross campus.	There were six events held in quarter four, including riparian planting, education and monitoring, and each have involved schools and community partners. Over 200 people were engaged and 5,900 trees have been planted including the extra 3,000 from the Mayor's Million Trees project. Budget was also spent on final plantings. Wai Care work has grown with increased monitoring by Māngere Kura and the success of the youth enterprise fish habitat project at Māngere College. The Harania Stream offset mitigation project is completed with assistance from Southern Cross students.
49	I&ES: Environmental Services	Pūkaki Crater - weed control and planting on crater rim	To protect a regionally significant cultural and ecological landscape. In particular, this project mitigates erosion risk to the urupa through a long term programme of weed control and associated re-planting with native species.	Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	The fencing alignment has been confirmed with the contractor this quarter and this new area of fencing will be adjacent to, and an extension of, the first planting site. Once the fence has been erected (April 2018), the area will be prepared for planting by specialist contractors (Rahopara Parks and Gardens Ltd). Two pre-planting weed control treatments will take place in late March and mid-May 2018 to ensure successful planting. The contract process is currently underway for this work. The supply and contract planting of 10,000 eco-sourced native trees is being managed by the Million Trees programme.	A new planting site of approximately one hectare has been prepared for planting, which is to commence on 2 July 2018. Ten thousand native trees and shrubs will be planted by a contractor, which is expected to take two weeks. Fencing works have been completed. Detailed project reports (as per conditions of the resource consent and Heritage NZ Authority) for stage one works have been finalised and submitted during in quarter one 2018/2019.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
50	I&ES: Environmental Services	Ōtuataua - additional weed control	To undertake additional weed control at Ōtuataua.	Q3;Q4	LDI: Opex	\$10,000	Completed	Green	After discussions with iwi this quarter, it has been decided to focus on completing the wider "rohe plan", which outlines their ecological aspirations for the area. Iwi have signalled a capacity issue and therefore are unable to be actively engaged to carry out pest control work within this reserve as expected. A contractor will now be engaged to carry out weed control within the reserve focussing on reducing impacts within and around lava forest remnants.	A contractor has been engaged to carry out strategic weed control at the Ōtuataua Stonefields Historic Reserve during this quarter. This is complementary to existing maintenance and involves very specific weed control work within the regionally significant lava forest remnants, and around the buffer.
51	I&ES: Environmental Services	Oruarangi - purchase of plants for restoration activity.	To fund planting along the Oruarangi awa. In particular, this budget will support the purchase of 3000 to 3500 plants from the Makaurau Marae nursery.	Q3;Q4	LDI: Opex	\$15,000	Completed	Green	Hui have been held this quarter and it has been decided to set up a network of pest control devices on the Council esplanade reserve, where practical, along the Oruarangi Awa. This is in addition to continued revegetation planting. A contractor will be engaged next quarter to carry out priority strategic weed control. A contractor will also set up a network of pest control devices alongside iwi kaitiaki representatives.	A contractor has been engaged to carry out strategic weed control along the Oruarangi Awa, preparing sites for further restoration planting next quarter. Approximately 3000 native trees and shrubs are to be planted on the council esplanade reserve in July-August 2018. Representatives from Makaurau Marae are working with contractors to carry out this planting. Pest control devices have also been sourced and will be installed in strategic locations next quarter, following a round of initial baseline monitoring.
546	I&ES: Environmental Services	Bus Subsidies - Opportunity for schools to access our Experience Centres	Providing bus subsidies for the 36 public schools attend education for sustainability programmes at the six education experience centres across Auckland, including Ambury, Botanic Gardens and the Zero Waste Zone. The budget will provide individual bus subsidies up to a maximum of \$150 per school. As a guide, \$1,500 gives a contribution to 10 different schools to attend an experience centre.	Not scheduled	LDI: Opex	\$1,500	Not completed	Red	No further schools took up the offer in quarter three. There are a number of schools that have visited experience centres but are still to receive the funding due to administrative processes. There is \$600 remaining in the fund and continuing efforts are being made to promote this offer to schools.	Despite the offer being promoted to all schools regardless of decile rating, this was only taken up by seven schools across the 2017/2018 financial year, totalling \$1,100. As the intention was to provide bus subsidies to 10 schools, the budget allocation has been underspent by \$400. In quarter four, the bus subsidy was re-advertised to all schools in the Māngere-Ōtāhuhu Local Board area. A total of seven schools: Favona Primary, Fairburn Primary, Jean Batten School, St Mary Mackillop School, Al Madinah, Kingsford Primary, have benefited from the bus subsidy during the 2017/2018 financial year. A total of 780 students were able to attend educational programmes at Auckland Botanic Gardens and Ambury Park. In addition, Nga Iwi School will be attending the Auckland Botanic Gardens with the help of these subsidies in July 2018.
38	I&ES: Healthy Waters	Industry Pollution Prevention Programme - Māngere-Ōtāhuhu	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways. The location has yet to be identified but could be a revisit to an area to identify if recommendations from previous visits have been adopted.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	Sixty of eighty planned site visits were completed at the airport catchment, and there has been good collaboration with Auckland Airport tenants. Many freight companies have indicated issues.	Final visits were completed and a report was sent to the local board summarising the number of businesses visited and any arising issues.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
39	I&ES: Healthy Waters	Manukau Harbour Forum - Māngere-Ōtāhuhu	To continue support for the Manukau Harbour Forum	Not scheduled	LDI: Opex	\$8,000	Completed	Green	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 to finalise the communications programme.	In quarter four, the contractor submitted the final report for the flagship sites review project and presented their findings and recommendations to the forum at the June 2018 workshop. The Sustainable Schools team delivered the young leaders work programme and presented an update to the forum at the June 2018 workshop. Due to inclement weather and difficulties contacting property owners, the objectives of small sites ambassador project were achieved but at a smaller scale than was originally funded. The small sites pamphlet has been drafted and is awaiting internal council sign off. The final report will be provided to the forum at the August 2018 workshop. Due to efficiencies there will be a small underspend of approximately \$600. A letter from the chair was sent to the Manukau Harbour Forum subscribers, alongside a newsletter. Wilde Media have collected video footage for the forum, including interviews with member boards and drone shots of the Manukau Harbour. The footage will be edited into three-minute videos promoting the harbour and will be used for future communications. Some of the savings from the small sites ambassador project has been redirected to fund this editing work.
150	I&ES: Healthy Waters	Business waste minimisation education programme	To advise and work with small businesses on reduction of waste from their activities. This project will be delivered in tandem with the industry pollution prevention programme.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	Seventy revisits were completed, as well as 25 waste visits and 10 waste reports were delivered. The project is expected to be completed in May 2018.	Final visits were completed in quarter four, and a report was sent to the local board summarising the number of business visited and any recommended corrective actions. Revisits have been recommended for the 2018/2019 financial year.
2039	I&ES: Healthy Waters	Tāmaki Estuary Environmental Forum (Māngere-Ōtāhuhu)	To develop the Tāmaki Estuary Action Plan in collaboration with the Tāmaki Estuary Environmental Forum.	Q1;Q2;Q3;Q4	LDI: Opex	\$5,000	Completed	Green	Coordinator has been appointed to manage the administration for bimonthly meetings, connecting with new stakeholders, working with existing members to finalise work programme and allocate remaining budget. Several project identified partnering with enviroschools and sustainable coastlines including beach clean ups.	In quarter four, the Tāmaki Estuary Environmental Forum approved its work programme, which included a combination of land-based projects and sea clean-ups working in partnership with Conservation Volunteers New Zealand and Seacleaners. Clean-ups were held at Panmure Basin in partnership with the sailing club. A contract has been established with Wildlands Consultants to assist with literature review of Tāmaki shorebirds and look at winter roost survey techniques with a local bird enthusiast. At its June 2018 meeting, the Tāmaki Estuary Environmental Forum elected community representative Julie Chambers and local board member Carmel Claridge as co-chairs of the forum.
Libraries										
1234	CS: Libraries & Information	Library hours of service - Māngere-Ōtāhuhu	Provide library service at Māngere Bridge Library for 44 hours over 7 days per week. (\$376,474 - FY17/18) Provide library service at Māngere East Library for 52 hours over 7 days per week. (\$423,055 - FY17/18) Provide library service at Māngere Town Centre Library for 48 hours over 6 days per week, Monday to Saturday. (\$474,790 - FY17/18) Provide library service at Ōtāhuhu Library for 56 hours over 7 days per week. (\$525,924 - FY17/18)	Q1;Q2;Q3;Q4	ABS: Opex	\$1,800,242	Completed	Green	Visits have again shown a small increase, over the holidays. Fine summer weather saw customers come to our facilities for entertainment and so libraries with near-by swimming pools were busier than normal.	"Library visitors have remained consistent with the same period last year. Visits to Māngere Town Centre Library have increased 10% from the same period last year as people are increasingly taking advantage of the computers, free wi-fi and the variety of programmes on offer."
1235	CS: Libraries & Information	Extended hours - Māngere-Ōtāhuhu	8 additional opening hours at Māngere Bridge Library. 4 additional opening hours at Māngere East Library. 0.5 additional opening hours at Māngere Town Centre Library.	Q1;Q2;Q3;Q4	LDI: Opex	\$74,000	Completed	Green	We continue to see customers making full use of the Sunday hours, indicating these are meeting the community's need for a quiet space.	The extended opening hours continue to see members of the public using the libraries spaces. Māngere East offers a chess club every Saturday, and Māngere Bridge has trialled a Board Games session over the last term, run by two members of the public. Both programmes have generated family interest.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1236	CS: Libraries & Information	Information and lending services - Māngere-Ōtāhuhu	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Following the success of Great Summer Read, Māngere-Ōtāhuhu libraries offered 'Blind Date with a Book' as the next promotion for our customers. There is an increase in the participation of young people in these reading programmes. Weekly class visits by students from Te Kura o Waatea to access learning and reading resources at Māngere Town Centre Library have commenced in Term One and will continue throughout the year, with digitally-focussed sessions offered at specific times to acknowledge Maori cultural celebrations.	Ōtāhuhu Library saw an overall increase in their issues this year. A lot of this can be attributed to families using the complex over the weekend.
1237	CS: Libraries & Information	Preschool programming - Māngere-Ōtāhuhu	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytimes in English, Samoan and Tongan languages, and Kohanga Reo programmes in Te Reo. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Playcentre Awareness Week was celebrated at Māngere Bridge Library with a week-long display and a combined story time where the Playcentre mothers read stories in both English and Māori. Visits to Early Childhood Centres play an important part in bringing literacy to our communities and Māngere Town Centre is looking to develop relationships with the new pre-schools being built in the area in the next quarter.	Local Board Libraries took part in the Trans-Tasman simultaneous storytime. Wriggle and Rhyme remains very popular in our libraries and continues to be an opportunity for parents to network and seek peer support. Māngere Town Centre introduced a new Hindi storytime session and delivered one-off sessions to other pre-school language Nests. There has also been interest in bringing tamariki to special Matariki story-times.
1238	CS: Libraries & Information	Children and Youth engagement - Māngere-Ōtāhuhu	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources. After-school homework help provided at Otahuhu, Māngere East and Māngere Town Centre libraries, book clubs at local high schools, "Funtastic Fridays" programme at Māngere Bridge. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Pathways to Performing Arts workshops have been held at Māngere Town Centre Library for the month of March, on Friday afternoons, with the goal of the high school participants sharing their learning centre-stage in April, in the holidays.	Pathways to Performing Arts workshops that ran for six weeks simultaneously at Māngere East Library and Māngere Town Centre Library were over-subscribed, demonstrating that our young people are wanting this type of engagement. Parents and young people are keen to see more of these types of workshop delivered. Māngere East Library staff continue to run book clubs on Ōtāhuhu and Aorere Colleges, Kedgley Intermediate and Southern Cross Campus connecting young people with books. Outreach to local schools in the area is delivered on a weekly basis with visits to more than 10 schools weekly. The libraries also run various reading challenges to encourage literacy amongst the children.
1239	CS: Libraries & Information	Summer reading programme - Māngere-Ōtāhuhu	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q2;Q3	ABS: Opex	\$0	Completed	Green	Kia Māia te Whai - Dare to Explore was successfully delivered across all four libraries.	Rimu results from Kia Maia te Whai - Dare to Explore 2017/18 is being fed into future programme design.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1240	CS: Libraries & Information	Supporting customer and community connection - Māngere-Ōtāhuhu	Provide programmes that facilitate customer connection with the library and community including book discussion groups, Rubbish & recycling workshops, "Access to employment" programming, knitting and craft programmes. Provide community space for hire at Ōtāhuhu and Māngere Town Centre Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Tote-All Recall bags are now available in the Māngere Bridge Library, as part of a partnership between the Friends of the Farm, Wastewise, the Village Business Association and the library. The manager at the Māngere Bridge Library was given the opportunity to speak about Auckland Libraries at an evening get-together for newcomers to the area, organised by the Bridge Community Network Group..	Libraries celebrated NZ Music Month and Samoan Language Week in May. Positive feedback was received from community members who attended these special events. Highlights included a musical concert showcasing the vocal and instrumental talents of Māngere College students. "Live Lightly" workshops were delivered in the four Māngere-Ōtāhuhu libraries where participants learned how to make natural cleaning products from basic home ingredients, re-using leftovers and other useful tips to make their money stretch further. This has led to a renewed interest in the "Lets get Crafty" club at Mangere Bridge with beeswax wrap-making sessions. In June librarians had the opportunity to increase awareness of the programmes, services and resources by manning stands at the Housing New Zealand Community Day, the Kingsford Primary Market Day and the Pacific Lawyers Community Support EXPO at Ōtara.
1241	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Māngere-Ōtāhuhu	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori through kohanga reo programming and digital programmes for Te Kura Waatea o Māngere. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Teachers and students provided positive feedback about the interactive Mangere Town Centre Library's Treaty of Waitangi presentations delivered at Favona, Robertson Road and Viscount primary schools to increase awareness of our bi-cultural heritage.	Local Board libraries are currently planning school holiday programmes and events incorporating the celebration of Matariki and knowledge of Te Ao Māori.
1242	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Māngere-Ōtāhuhu	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, Computer classes, Budgeting and Financial literacy workshops, Interactive musical story-time sessions for special needs students attending Sir Keith Park Special School. Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The meeting room at Māngere Town Centre Library has been hired on Tuesday mornings in March for a 6-week C.A.P Financial literacy training programme. INDUS recruitment continue to hire the meeting room to interview candidates for employment opportunities in the local board catchment area	Out of School Care (OSCAR) students from Moana-nui-ā-kiwi Pool and Leisure Centre have enjoyed using digital devices, such as the online Kahoots learning platform, to test their knowledge of specific topics. Where possible and practical, digital learning is used in school holiday programmes to aid and instruct children in experiencing a variety of interactive web-based platforms to develop their digital literacy skills. Book-a-librarian sessions have also proven to be very popular in the libraries.
1243	CS: Libraries & Information	Celebrating cultural diversity and local communities - Māngere-Ōtāhuhu	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: Christmas, Lunar New Year, Waitangi, Pasifika, PRIDE, NZ Music Month, Matariki, Māori Language Week, Cook Islands Language Week, Tonga Language Week, Fiji Language Week, Niue Language Week, Tuvalu and Tokelau Language Weeks, Diwali. Celebrate and encourage local authors and historians with events, book launches and author talks. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The Lunar New Year was highlighted throughout the Māngere-Ōtāhuhu libraries with beautiful displays of genuine artifacts and special lanterns, as well as being celebrated at Māngere Bridge Library with a display of Qi Gong drumming and meditation exercises. Pasifika month was celebrated in the Māngere-Ōtāhuhu Libraries through regular programming and special events. Mangere East Library had a Pasifika rhyme time attended by four local preschools of different cultural backgrounds. Māngere Town Centre Library have started a Hindi story time for a local Muslim kindergarten on a mothly basis.	The secondary schools Samoan Language debate was a major success with students from Aorere, MacAuley high school, De La Salle College and Southern Cross Campus taking part in the annual competition. Samoan Language Week also proved to be a success across the local board with all libraries taking an active role in delivering story-times and collaborating with local community groups to deliver the story-time sessions. Small Kauri pre-school lead a sign language storytime at Māngere Bridge Library to raise awareness for New Zealand Sign Language Week.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1244	CS: Libraries & Information	The Southern Initiative and Libraries - Māngere-Ōtāhuhu	Work in partnership with The Southern Initiative to investigate and trial social enterprise initiatives. Collaborate with The Southern Initiative to deliver programmes to through the Youthfull platform to assist young job seekers and the Access to employment programme. Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Māngere-Ōtāhuhu")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Along with the continued promotion of Southern Initiative programmes, Māngere East Library is currently running a "Life Skills for Teens", over six sessions, on their late nights, with a view to providing the young people of the area with essential skills.	The Local Board libraries are developing a programme with other Southern Initiative libraries to utilise technology resources currently available.
Local Economic Development: ATEED										
679	ATEED: Local Economic Growth	24 hour south visitor promotion	The 24 hour south visitor promotion campaign involves an online video promoted via Facebook, Instagram and Youtube with a prize draw to win a series of free entry tickets to attractions in South Auckland. The campaign includes a fast paced and lively video targeted at adults aged between 20 and 60 years of age. It is a broad demographic consisting of family groups, independent travellers and young couples. The campaign will be targeted at the domestic visitor market and Auckland residents but not exclusive of international guests to showcase attractions sites in South Auckland. This will be the third year that the campaign will have run.	Q2;Q3	LDI: Opex	\$20,000	Completed	Green	The campaign closed in February. Staff are in the process of analysing the campaign result. A report will be prepared and presented to the local board in Q4	The post evaluation report for the 24 hour south visitor promotion campaign was presented to the local board in May 2018. The year's campaign reached 515,000 online viewers.
680	ATEED: Local Economic Growth	Refresh Mangere-Otahuhu Local Economic Development Plan	1. Refresh Mangere-Otahuhu Local Economic Development Plan2. Support the on-going implementation of the proposed projects in the Mangere-Otahuhu Local Economic Development Plan 1. Pilot a local economic forum in Mangere. The forum is aimed to bring local SMEs, home-based businesses, residents with business ideas to an one-day capability workshop 2. Support new members in the Otahuhu BID expansion area 3. Contribute increasing capability of commercial waste minimisation/cycling innovations.The budget have been carrier over from FY 2016/17 resolution number MO/2016/106	Not scheduled	LDI: Opex	\$10,000	Completed	Green	1. Staff are in the process of engaging with stakeholders and reviewing the action plan. The report will be presented to the local board in Q4.2. Mangere Local Economic Development will be held at Mangere East Rugby Club on 19-20 June20183. Otahuhu Breakfast will be held on Thursday 24 May	Mangere Local Economic Development forum was held on Tuesday 18 and Wednesday 19 June at Mangere East Rugby Club. An evaluation report will be presented to the local board in August 2018.The revised Local Economic Development will be workshopped with the local board in August 2018.Otahuhu Business Association decided not to proceed the business breakfast in this financial year due to unable to secure a suitable guest speaker.
983	ATEED: Local Economic Growth	Collective Business Improvement District Project	Market the Mangere Town Centre, Mangere Bridge Village Town Centre and Mangere East Village Town Centre primarily through their respective markets to increase economic viability and thus retain and attract other business Details on marketing and promotion activities to be confirmed. The budget has been carried over from FY 2016/17 resolution number MO/2016/106	Q1;Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	The campaign closed in February. Staff are in the process of analysing the campaign result. A report will be prepared and presented to the local board in Q4	The post evaluation report for the campaign was presented to the local board in May 2018. The year's campaign reached 515,000 online viewers. The campaign has raised the profiles of the two centres and encouraged collaborations among the BIDs.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1106	ATEED: Local Economic Growth	Young Enterprise Scheme (MO)	<p>ATEED, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss.</p> <p>The funding from the local board will support the delivery of the Young Enterprise Scheme Enterprise-Days in February 2018. The e-days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2018 year, what YES is all about, and what is in store for them.</p> <p>Local schools participating in 2018 YES</p> <p>Auckland Seventh-Day Adventist H S Kings College Mangere College McAuley High School Otahuhu College Pacific Advance Senior School Southern Cross Campus Te Kura Maori o Nga Tapuwae TKKM o Mangere Westmount Auckland Campus Zayed College for Girls</p>	Q3	LDI: Opex	\$3,500	Completed	Green	The YES kick start days were delivered between the 19 and 23 February 2018.	This initiative was completed in Q3 by the Auckland Chamber of Commerce.
Parks, Sport and Recreation										
1073	CS: PSR: Active Recreation	MO: Toia Leisure facilities operation programme	Operate Toia Pool & Leisure Centre (through a management agreement with CLM). Deliver a variety of accessible programmes and services that get the local community active which include:fitness; group fitness;learn to swim;early childhood education;aquatic services;recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	Toia (Otahuhu Pool and Leisure)Year to date visitor numbers:3% increase in centre visits22% increase in under 16s visitsCustomer 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.The current score for the centre is 50.8. This is a positive rating and above the average (26.68) for aquatic sites, however is a small decrease of 5.2 compared to Q2. This decrease is largely due to the issues with pool temperatures.Customers also recommend the staff's attitude, with the centre scoring 78, which is a decrease of 2.77 compared to Q2. The score is again above the average of 71.78 for aquatic sites.	"Toia (Otahuhu Pool and Leisure)The Fitness centre has seen 830 members join this year. The Chillout programme target of 150 children per week was achieved. Stadium is at 100% capacity in the evening periods with regular stakeholders and sports leagues. Year to date visitor numbers:1% increase in centre visits29% increase in under-16 visitsCustomer 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.The current score for the centre is 59.00. This is a positive rating and above the average (40.43) for aquatic sites, which is the highest rating in the region.Customers also recommend the centres attitude, with the centre scoring 79.6, which is a decrease of 1.1 compared to June 2017. The score is again above the highest in the region for aquatic sites.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1561	CS: PSR: Active Recreation	Mangere-Otahuhu area: Facility Partnership Fund	Provide grants to sport and recreation groups that support the completion of:needs assessments;feasibility studies;investigations; orinvestment in facility improvementsfor the development of sport and recreation facilities on council-owned land.	Q1;Q2;Q3;Q4	LDI: Opex	\$150,000	In progress	Green	The Facility Partnership Fund grant round opened on Monday 12 February and closed on 9 March 2018. Six applications were received. Four of the six applications are eligible, as follows: Mangere Centre Park Sports Association, Manukau Rovers Rugby Football Club, Counties Manukau Zone of New Zealand Rugby League, Manukau City AFC. An application from the Vaka Manukau Niue Community Trust is not eligible because: i) funds requested are to design an ECE and (ii) the group is in Otara Papatoetoe Local Board. An applicaton from the Toano'a O Aotearoa Community Trust was transferred to the local communtiy grants round as the group is seeking funding for hall hire rather than a facility development.	The Facility Partnership Fund was allocated by the local board in May 2018 and funding agreements were signed by the following groups in June. i) Counties Manukau Zone of NZ Rugby League(\$10,000) to prepare a facilities strategy plan, ii) Manukau Rovers Rugby Football Club (\$46,451) to construct women's toilets and upgrade men's toilets iii) Manukau City AFC (\$72,293.29) to upgrade the kitchen and downstairs toilets, plumbing for a a tuck shop and new laundry, and to install a new PA system iv) Mangere Centre Park Sports Association (\$5,290) to reseal the level 1 kitchen floor at the clubrooms. The remaining \$15,965.91 was transferred to the community grants programme.
1922	CS: PSR: Active Recreation	Māngere East Rugby League Football Club: Facility Partnership Grant 2015/16	Monitor and report on the grant of \$230,000 from the 2015/2016 Facility Partnership Fund to Māngere East Rugby League Football Club to be used for the upgrade and renovation of the hall, kitchen and toilet areas of the clubrooms located on Walter Massey Park.	Q3	LDI: Opex	\$0	Completed	Green	The \$230,000 grant toward the renovation of the downstairs toilets, kitchen and hall areas has been receipted in full. The toilets (including new disabled toilets) , kitchen and hall /seating area have been completed.	The \$230,000 grant has been receipted in full. Refurbishments at the clubrooms include a new commerical kitchen, a new serving area, new plumbing and electircal wiring for the kitchen, toilets and downstairs area and new toilets including two new disabled toilets. The clubrooms area has also been refurbished with new carpet and new paint and a new PA system was installed. Other contributors to the \$780,000 partnership project included Foundation North, the Lotteries Foundation, the Trillion Trust and Auckland Rugby League. The opening of refurbished building was held on Friday 6 July.
1999	CS: PSR: Active Recreation	MO: Out and About active parks programme	Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages.Activities to be provided include:Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day. Provide a magical park experience in Imrie Park - this is a mixed reality adventure game played on smart devices.	Q1;Q2;Q3;Q4	LDI: Opex	\$30,000	Completed	Green	21 activations in this quarter including 1 x Amazing race at David Lange, 1 x Art in the Park at Swanson, 1 x kite day at Seaside, 1 x legends in the park (seniors) at Toia, 2 x park fun days at Swanson & Sutton, 14 x park sport sessions at Swanson and Toia, and 1 x toddlers in the park at Swanson. Over 70 attended the amazing race at David Lange with around 30 for both the kite day and art in the park events which were affected by rain. Park sport sessions have averaged 6 participants so we do need to assess whether this is a good investment or how we might increase numbers. Toddlers in the park had 35 attend but was also rain affected. Activations scheduled for the 4th quarter include amazing race, park sport at Murphy park, a kite day, and 2 new activations including a bike amazing race at kiwi esplanade, and an inflatable extravaganza at Walter Massey. 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.	Twelve activations in this quarter including: two Amazing Race at David Lange (41), and Kiwi Esplanade (56); One Kite day at Swanson Reserve (92); Nine Park Sport Sessions at Sutton Reserve (4) and Murphy Park (average 8). The new 'Wheels Amazing Race' at Kiwi Esplanade had 56 participants, with kids showing up on bikes, scooters, and skateboards. Staff reccomend the discontinuation of Magical Parks due to low participation and a disengaged supplier. Staff have agreed with the local board to support more locally led delivery in FY18/19 and to engage with community so we can recommend at least three local groups or champions who can support more localised delivery in some of our smaller neighbourhood parks and spaces. We expect to have a draft schedule including recommended community delivery partners by the end of August 2018.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2837	CS: PSR: Active Recreation	MO: Moana Nui A Kiwa leisure facilities operations programme	Operate Moana Nui A Kiwa Pool and Leisure Centre; • Deliver a variety of accessible programmes and services that get the local community active which include: <ul style="list-style-type: none"> • fitness; • group fitness; • learn to swim; • early childhood education; • aquatic services; recreation services. 	Q1;Q2;Q3;Q4	ABS: Opex	\$44,784	In progress	Green	<p>Moana-Nui-a-Kiwa Pool and Leisure Centre is on track to meet the Local Board objectives. Total visits for the quarter is 18.5% lower than last quarter – but the introduction of a new software system on February 15th has made direct data comparisons difficult. The trend through January was showing increasing visitation – with 28% growth on last year. Fitness membership had a slight increase of 4.5% (1878 to 1963) during the months of January & February.</p> <p>Customer Satisfaction - 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. NPS survey responses noted that "sense of belonging to the Centre" was the top attribute valued by our customers.</p> <p>Activation visits were up 21% in January – the new system data means we don't have an accurate record for February & March. January was very hot & humid. We believe this was the main contributor to the 28% increase to MNAK's visits.</p> <p>Feb. 10th was MNAK's annual Family Fun Day, first time since the indoor pool opened in 2001 that the event was moved into the indoor pool area from the outdoor pool due to wet weather. March was a busy month with Round The Bays on the 4th – 55 members, staff & family members participated in the event as part of the MNAK team. The Centre hosted the Special Olympics & Sutton Park school swim carnivals & was actively involved in the Active Future campaign with Otara Health Care in the town centre.</p> <ul style="list-style-type: none"> • The outdoor pool closed on 25 March for the summer season & will re-open on 8 December for the 2018/19 summer. 	<p>Moana-Nui-a-Kiwa Pool & Leisure Centre (MNAK) has meet the Local Board objectives for FY 2017-18</p> <ul style="list-style-type: none"> • Membership numbers increased by 5% on LYTD (974 v 925) • Activation numbers decreased by 7% on LYTD (428,457 v 458,425)* • Centre Net Promotor Score decreased by 19% on LYTD (42.3% v 52.4%) <p>*A part of the reported decrease in visitor number is caused by methodology changes/issues in the changeover to the new leisure operating system. These are a one-off and new processes have been introduced across the network.</p> <p>The new membership structure has helped to grow membership to nearly 1,000, and new customer service initiatives have had a positive effect on member retention and addressing customer feedback. While customer satisfaction is down somewhat, it is above the leisure network median and remains a priority area of focus for the team. While Learn-To-Swim has seen a 4% drop in registrations, there have been significant improvements made to Learn-To-Swim operations, that will see benefits for the swim school in FY 18-19.</p> <p>Recreation and aquatic visits are down on last year, but new initiatives to grow community connections and improve the visitor experience should see these results improve through FY 19.</p>
932	CS: PSR: Park Services	Mangere Mountain Education Trust: Operational Grant	Provide annual funding to the Mangere Mountain Education Trust to promote the mountain and provide education for visitors. Note that once Kiingi Tawhio cottage has been transferred to the Mangere Mountain Education Trust, it will also become part of this agreement.	Q1;Q2;Q3;Q4	ABS: Opex	\$94,000	Completed	Green	<p>At the 21 February 2018 business meeting the local board approved an additional \$20,000 LDI opex funding for financial year 2019, for the Marama Kai community garden project. An additional request for \$30,000 to develop a new toilet block was declined. Marama Kai has been included in the draft FY 19 work programme and budget.</p>	<p>Funding was transferred to the trust to deliver the outcomes in the approved Statement of Intent. The board will be evaluating the achievements of the Mangere Mountain Education Trust against the outcomes in the Trust's Statement of Intent in Q1.</p>
951	CS: PSR: Park Services	MO: Play network analysis	Undertake an assessment of the current level of play provision across the local board area. Identify gaps in the current network and areas where there is under-provision for specific age-groups. Identify opportunities to increase service level provision both in terms of play, exercise facilities and park activation opportunities.	Q4	LDI: Opex	\$20,000	Completed	Green	<p>At the 21 February business meeting the board approved \$20K LDI Opex for the development of a Play Network Analysis to commence in the current financial year.</p>	<p>A report will be submitted to the board in Q1, FY19.</p> <p>A board workshop is scheduled in July 2018 to discuss the findings of the Play Network Analysis carried out in Q4.</p>

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
958	CS: PSR: Park Services	MO: Planting and education programme 2017-2018	Deliver a programme of planting and education in local parks which will increase usage of the parks and provide information about the biodiversity in the parks particularly for local schools. Deliver two guided walks in local parks.	Q1;Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	<ul style="list-style-type: none"> Planning and preparation for Portage Canal and Sturges Park planting in Q4. 	<ul style="list-style-type: none"> Friends of the farms carried out two mangrove seedling removal days at Kiwi Esplanade Council community day pest weed control at Sturges park Sudima hotel carried out a clean up morning at Kiwi esplanade Otahuhu intermediate did a clean up at Luke reserve (100 students) Tararata Stream planting with Million trees <p>Pacific Advance Senior School planted 800 plants at Sturges Park (50 students). Successful guided walk at Otuaatua Stonefields for Matariki (12 people in dismal weather)</p>
960	CS: PSR: Park Services	Pukaki Crater Reserve: Co-management	Contribute to the co-management of the Pukaki Crater Reserve with Te Akitai	Q1;Q2;Q3;Q4	ABS: Opex	\$10,500	Deferred	Red	Investigations are currently underway to determine feasibility of acquiring permanent access to the urupa by a right of way easement with support from the Community and Social Policy team. Results of the investigation will be reported to the local board and committee later this financial year.	Awaiting investigation findings. A property valuation report regarding the potential acquisition of an easement is currently being produced by the Community and Social Policy Team. Results of the investigation will be discussed at a board workshop in the new financial year.
961	CS: PSR: Park Services	MO: Auckland Teaching Gardens Trust	Continue to provide a grant to Auckland Teaching Gardens Trust to operate the teaching gardens at Tōia and Old School Reserve, to encourage and mentor people into growing their own food	Q1;Q2;Q3;Q4	ABS: Opex	\$32,675	Completed	Green	<p>The Old School Reserve garden is thriving and the Trust are working on a plan to develop the eastern end of the fenced area.</p> <ul style="list-style-type: none"> The Department of Conservation has been working closely with the Trust and the Community Parks team to develop a plan to plant the wetland area within the gardens fenced area. This Planting is scheduled for the winter of 2018. A workshop to discuss the future of TOIA teaching garden and the funding agreement for Old School Reserve garden will be held in Q4. Department of Corrections partnership programmes continue 	<p>Old School Garden1. Corrections programmes continues, ATG re-appointed as Corrections Agency for 18/19.2. Mangere College/ATG relationship being formalised. Mangere Intermediate discussions continue. Al-Madinah School and ATG have developed an Action Plan to share and develop neighbouring vacant land for food production and educational (theirs and ours) activities, this could be a very good outcome.3. Significant multiple shelter-belt tree losses---mature/dying trees lost in storm damages, expected outcome from obvious tree health, still a lot of timber on the ground.4. Stream reclamation continues, shrubs/saplings/bushes onsite for planned winter planting, funded by Dept of Conservation.5. Hydroponic system and upgraded solar plant, funding imminent, nearly dollar-for-dollar LB/ATG funding required to complete.6. Very wet quarter, all sister sites report the same.Site plot numbers and occupancy rates stable, usual variance.7. Mentors and hours spent on each site• Lead mentor reports site open 6 days a week• Third site mentor identified and engaged, a welcome addition.Toia GardenDiscussions continue on best outcome for this site. Probable outcome is ATG can convert site (if appropriate and requested) to a traditional herbaceous plant out, instead of the foodproduction (ATG) model, alternatively Council may develop as they see fit. Garden assets are currently booked as ATG assets.This site can still be used as an educational outlet, ATG drive-in models of home grown produce and cooking segments, especially September-March periods.Our only site relatively unaffected by poor weather.</p>
1173	CS: PSR: Park Services	MO: Create a Māori identity	Identify opportunities for parks and facilities by engaging with Mana Whenua to develop Maori names and enhance Auckland's Maori identity and Maori heritage. This will link closely to the Heritage Survey	Q2;Q3;Q4	LDI: Opex	\$10,000	In progress	Amber	High level communications approach and Research of existing names of reserves completed and reported back to the Local Board on 14 February 2018. The Local Board have provided feedback on how they wish to proceed.	Two workshops have been held over the course of 2017/18 and a naming database developed. Mana whenua have provided direction on a potential list of parks that can be dual named as part of Tranche 1. A decision report in August will enable the naming part of the project to progress.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1581	CS: PSR: Park Services	MO: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: Mangrove removal \$1,000Planting \$2,000Community planting events \$10,000Beach clean ups and weeding \$2,000Correction Services facilities \$5,000	Q1;Q2;Q3;Q4	LDI: Opex	\$15,000	Completed	Green	<ul style="list-style-type: none"> Worked with Friends of the Farms and Ambury regional park staff to install pest animal control programme along Kiwi Esplanade Meet with Makaurau Marae re pest animal control programme along Oruarangi catchment Planning another planting at Tararata Stream inanga spawning grounds 	<ul style="list-style-type: none"> Friends of the Farms carried out two mangrove seedling removal days at Kiwi Esplanade Council community day pest weed control at Sturges Park Sudima Hotel carried out a clean up morning at Kiwi Esplanade Otahuhu Intermediate School did a clean up at Luke Reserve (100 students) Tararata Stream planting through the Million Trees initiative.
3388	CS: PSR: Park Services	Old School Reserve concept plan	Develop an activation and concept plan for Old School Reserve, to incorporate use by the Teaching Gardens Trust, and other potential users. This budget was deferred from 2016/2017	Q3;Q4	LDI: Opex	\$12,000	Completed	Green	At the February 2018 business meeting, the board approved \$12k LDI Opex to develop a concept plan for the park this financial year. Concept plan development is on hold pending the outcome of the Mangere East facilities development investigation which is considering the development of new community facilities at a number of parks including Old School Reserve.	<p>Concept Plan to be adopted by the board in Q1.</p> <p>A draft concept plan has been developed for Old School Reserve and initial discussions held with stakeholders. A workshop will be held with the board in the new financial year in order to obtain board feedback on the draft plan.</p>
3429	CS: PSR: Park Services	Mangere Community Initiatives - Service integration assessment	Explore opportunities for collaboration between groups wishing to provide community facilities on parkland in Mangere. Identify options that meet community need, complement existing provision and are sustainable and maximise investment value, whilst reflecting the diversity across the stakeholder group. Finalise the concept plan for Mangere Centre Park.	Q1;Q2;Q3;Q4	LDI: Opex	\$50,000	Deferred	Red	Local Board workshop held at the end of January. Staff provided additional information at the request of board members, on the preliminary options proposed for Mangere Centre Parks and Old School Reserve. Once direction is given by the local board, the concept plan for Mangere Centre Park can be finalised.	While the community initiatives portion of this project is complete, as the budget was only confirmed in May for the finalisation of the concept plan for Māngere Centre Park this is still in progress and should be completed in Q2 of FY19Workshop held with the local board in April where direction on preliminary options was provided. Decisions on progression of the options were made by the local board at their May meeting. A decision was also made to reallocate the existing balance of the budget to finalise the concept plan for Māngere Centre Park.
3548	CS: PSR: Park Services	Blake Road Reserve service assessment	Deferred from 2016/2017. Finalise the service assessment and high level aspirations and benefits for Blake Road Reserve, based on input from key stakeholders and commercial entities.	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Deferred	Red	This project was deferred from 2016/2017	<p>This activity started late in the year and the report was deferred from the July business meeting.</p> <p>A draft development plan has been prepared for Blake Rd Reserve. It will be presented to the local board for adoption in August 2018.</p>

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q3 Commentary	Q4 Commentary
CF: Community Leases											
1636	CF: Community Leases	Cook Island Taokotaianga Charitable Trust - Existing buildings	New lease at Old School Reserve for 283-289 Kirkbride Road, Mangere	Q1	30/11/2025	\$1.00	\$500.00	Completed	Green	Item Completed.	Item Completed.
1637	CF: Community Leases	Mangere Bridge Senior Citizens Club	Lease renewal for 7 Coronation Road, Mangere Bridge	Q3;Q4	31/01/2020	\$1.00	\$250.00	Cancelled	Red	Staff have communicated with the group and are awaiting the completed lease renewal application form.	The group has surrendered the lease and vacated the premises. The group surrendered their lease on 29 May 2018 therefore this item is cancelled.
1638	CF: Community Leases	Manukau Rugby League Football & Sports Club	New lease for 48R Bader Drive, Mangere	Q4	31/05/2018	\$0.10		Deferred	Red	This project is proposed to commence in quarter four, the lease expires in May 2018	This project was expected to be completed this year but has been deferred. New lease application forwarded to group to complete and return by 13 July 2018.
1639	CF: Community Leases	Otahuhu Badminton Club Inc	New lease for 1B Brady Road, Otahuhu	Q3;Q4	31/05/2018	\$500.00		Deferred	Red	Contact has been made with the club. The club have completed their new lease application, this is to be forwarded to the Lease Advisor for review then a site visit will be arranged.	This project was expected to be completed this year but has been deferred. Contact made with the group to confirm the date of the site visit, staff are awaiting a response.
1640	CF: Community Leases	RNZ Plunket Society - Mangere Central	Lease for 18R Bader Drive, Mangere	Q1	31/07/2019	\$1.00	\$0.00	Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1641	CF: Community Leases	RNZ Plunket Society - Mangere Bridge	Lease at Mangere Mountain Rec Reserve for 11R Taylor Road, Mangere Bridge.	Q1	31/03/2019	\$0.10	\$0.00	Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1642	CF: Community Leases	RNZ Plunket Society - Otahuhu	Lease for 3 Alexander Street, Otahuhu.	Q1		\$0.10	\$0.00	Completed	Green	Item completed in quarter one.	Item completed in quarter one.
1647	CF: Community Leases	Māngere Combined Tennis Club Inc	New lease at House Park, Kirkbride Rd, Māngere - Previously reported on the work programme 2014/2015.	Q3;Q4	30/04/2015	\$0.10	\$0.00	Deferred	Red	Council staff have received and are completing the assessment of the new lease application for the tennis club. Additional information has been requested from the tennis club in order to complete the assessment.	This project was expected to be completed this year but has been deferred. The land advisory team is to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation.
1649	CF: Community Leases	Māngere East Afterschool Care, Community Education and Study Support (ACCESS) Trust (Community Centre building)	New lease at Walter Massey Park, Māngere East	Q3;Q4	31/05/2015			Deferred	Red	Council staff have completed the assessment of the land status. A workshop will be scheduled with the local board in the next quarter to discuss the assessment of the application and seek feedback on the progression of the lease.	This project was expected to be completed this year but has been deferred. The land advisory team is to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation.
1651	CF: Community Leases	Māngere East Afterschool Care, Community Education and Study Support (ACCESS) Trust (Old Library building)	New lease at Walter Massey Park, Māngere East	Q3;Q4	4/07/2015	\$1.00	\$0.00	Deferred	Red	Council staff have completed the assessment of the land status. A workshop will be scheduled with the local board in the next quarter to discuss the assessment of the application and seek feedback on the progression of the lease.	This item was expected to be completed this year but has been deferred. The land advisory team is to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation.
1652	CF: Community Leases	Manukau City Association Football Club	New lease at Walter Massey Park, Māngere East - Previously reported on the Work Programme for 2014/2015	Q4	31/08/2012	\$0.10	\$0.00	Deferred	Red	Land Advisory team has confirmed the land status, to commence drafting of report in quarter four.	This project was expected to be completed this year but has been deferred. The land advisory team is to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation.
1653	CF: Community Leases	Ōtāhuhu United Association Football & Sports Club Inc	New lease at Seaside Park, 15 Brady Road, Ōtāhuhu	Q1	15/03/2016	\$250.00		Completed	Green	Item completed in quarter one.	Item completed in quarter one.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1654	CF: Community Leases	Samoa Atia'e I Magele Inc	Renewal of lease Walter Massey Park, Māngere East	Q4	31/10/2020	\$1.00	\$1,868.25	Deferred	Red	The draft renewal of lease report is currently undergoing internal review prior to approval. The report is anticipated to be presented to the local board at its April 2018 business meeting.	The report for the renewal of lease is to be presented to the local board at their June 2018 business meeting.
1663	CF: Community Leases	Cook Islands Taokotaianga Charitable Trust - New Early Child Education	Agreement to Lease for proposed facility at Old School Reserve, Kirkbride Road, Māngere	Not scheduled	17/02/2019	\$1.00	\$0.00	Completed	Green	Item completed.	Item completed.
1664	CF: Community Leases	Maileua Community Trust (Kalapu Maile Ua Community Trust)	Agreement to Lease for proposed facility at Radonich Park, Cleek Road, Māngere	Not scheduled				Cancelled	Red	Staff contacted the club for an update. The club are yet to submit an application for landowner approval to the Land Advisory team for the development project. The club are still working through their plans and will contact council once they are ready to commence.	The club is wanting to build a community centre, however, they are not ready to progress with the agreement to lease at this stage. Item cancelled, the club are still working through their plans and will contact council once they are ready to commence the building development project.
1665	CF: Community Leases	Vacancy at Māngere Service Centre	New lease for vacancy at Māngere Town Centre (above Mangere Service Centre)	Not scheduled				Deferred	Red	This item is on hold and the vacant space is due to be refurbished. Project Delivery anticipates the refurbishments to be complete by June 2018.	The vacant site is with the Project Delivery team, it is due to be refurbished this year. Awaiting on refurbishment completion from the Project Delivery team. Staff have communicated with the Place Manager within Arts, Community and Events requesting an update of the boards aspirations for this site.
1666	CF: Community Leases	Manukau Outriggers Canoeing Whare Nui Trust	Agreement to Lease for proposed facility at Waterfront Reserve Park, 15R Waterfront Road, Māngere	Not scheduled				Cancelled	Red	The club are currently working through their plans for the new build and will make contact with staff once this is complete. Initially landowner approval from the Land Advisory team will be required.	The group are still working through their plans for the new build. They will make contact with Council once the plans are completed. Item cancelled, the club are still working through their plans and will contact council once they are ready to commence the building development project.
1667	CF: Community Leases	Vacancy at ex RNZ Plunket Society – Jordan Road	New lease vacancy at 31R Jordan Road, Māngere	Q1;Q2;Q3;Q4				Deferred	Red	The public advertisement seeking expressions of interest from community groups was completed in quarter three. Additionally, staff held two "open home" sessions in the same period. Staff are currently assessing the suitability of the community groups and will present the findings of the analysis.	This item has been deferred for further consideration in the new financial year. The land advisory team is to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation. Staff are still in the process of assessing the suitability of the community groups and will present the findings of the analysis in the next quarter.
1668	CF: Community Leases	Taeafou I Puaseisei Preschool Trust	Potential Agreement to Lease for proposed facility at 37 – 39 Winthrop Way, Māngere	Q2;Q3;Q4				Deferred	Red	The Land Advisory team have completed the landowner approval process in terms of the building development. Staff will work with the group to ensure all information contained in the new lease application is provided.	This project was expected to be completed this year but has been deferred. Awaiting advice from the land advisory team to confirm the type of engagement that is required for the proposed new lease, i.e iwi consultation. Staff are in the process of working with the group to ensure all information contained in the new lease application is provided.
1671	CF: Community Leases	Tui Tonga Canoe Club and Portage Crossing Traditional Waka Ama Club	Licence to occupy for fenced storage area at Waterfront Reserve Park, 15R Waterfront Road, Māngere	Not scheduled				Cancelled	Red	The group were granted temporary permission to occupy Taumanu Reserve located within the Maungakiekie-Tāmaki Local Board area pending the outcome of a potential agreement between Land Information New Zealand and Auckland Council.	The group vacated the premises in October 2017. The group are no longer occupying Waterfront Road Reserve in Mangere Bridge, this information was relayed to the board in November 2017. The item has been cancelled.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1672	CF: Community Leases	Vacancy at ex Fesoasoani Trust building	New lease for vacancy at Māngere Town Centre carpark, Waddon Place, Māngere	Q1;Q2;Q3;Q4				Deferred	Red	The analysis of the prospective groups has been completed with the findings presented to the board. Staff are in the process of drafting a report.	This project was expected to be completed this year but has been deferred. Report drafted and completed and to be presented to the board at the July business meeting.
1673	CF: Community Leases	Vacancy at former Ōtāhuhu Library building (First Floor – vacated by ex Whare Mauri Ora)	New lease vacancy at 12-16 High Street, Ōtāhuhu	Q1;Q2;Q3;Q4				Deferred	Red	The analysis of the prospective groups has been completed and the findings have been presented to the board. Staff are in the process of drafting a report and it is anticipated this item will be discussed at the May local board business meeting.	This project was expected to be completed this year but has been deferred. Staff have attended the Mana Whenua forum and an email has been forwarded to iwi representatives for their feedback on the proposed lease furthermore public notification is required. Staff anticipates reporting to the board at the August business meeting.
1674	CF: Community Leases	Order of St John Northern Region Trust Board - Tāmaki Ambulance Station	Renewal lease at 23 Atkinson Avenue, Ōtāhuhu	Q1;Q2	8/08/2021	\$500.00		Completed	Green	Item completed in quarter two.	Item completed in quarter two.
1675	CF: Community Leases	Ōtāhuhu Historical Society Inc	Renewal lease at 12-16 High Street, Ōtāhuhu	Q1;Q2	30/09/2021	\$10.00	\$0.00	Completed	Green	Item completed in quarter two.	Item completed in quarter two.
1676	CF: Community Leases	South Auckland Income Planning Service Inc	Renewal lease at 12-16 High Street, Ōtāhuhu	Q1;Q2	30/09/2021	\$500.00	\$0.00	Completed	Green	Item completed in quarter two.	Item completed in quarter two.
2380	CF: Community Leases	Licence to Occupy and Manage for Old Ōtāhuhu Library building (Ground Floor)	Vacancy at 12-16 High Street, Ōtāhuhu (Ground Floor)	Q1;Q2	4/10/2018	\$1.00	\$500.00	Completed	Green	Item completed.	Item completed.