

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										
235	CS: ACE: Arts & Culture	TSB Bank Wallace Art Centre (Pah Homestead)- ABS James Wallace Arts Trust Operational Support Grant	Administer a funding agreement with the James Wallace Arts Trust at Pah Homestead for operational funding of and funding for programmes at the arts centre, including an exhibition programme plus associated events and administration of a relationship agreement.	Q1;Q2;Q3;Q4	ABS: Opex	\$378,195	Completed	Green	The Pah Homestead had 23,076 visitors including 619 participants across the 22 programmes delivered. There were two Summer internships, one being for archival investigation of 30 years of the Trust's records held at the Pah and the other worked on curatorial project proposals. Exhibitions included Bob Jahnke's ATA: a Third Reflection and Why Art Matters with attendance at mid-week artists talks by Euan McLeod and Gregory O'Brien drawing 76 attendees. Volunteers gave 600 hours across the quarter.	The Pah Homestead had 23,076 visitors including 619 participants across 22 programmes. Five Exhibitions opened in May including Andrew Denton and Janine Randerson with Strange Climes, Textile Works from the Wallace Arts Trust Collection and The Wallace Arts Channel Video Series began in June. Highlights included two performances by NZ Trio as a farewell to Sarah Watkins after 15 years as the pianist with the trio and The Wheel of Experience performed folk ballads as part of the monthly concert series. Volunteers contributed 800 hours.
237	CS: ACE: Arts & Culture	Local Arts Programme-LDI	- support arts and culture initiatives to be delivered across the local board area such as the Try a Craft event - manage a call for proposals and finalise a contract with a suitable contractor to run an artist EOI process and event management for event such as Try a Craft.	Q4	LDI: Opex	\$11,000	Completed	Green	Open Fort delivered the Try a Craft day at the Fickling Centre on Saturday 24 March which had approximately 260 participants. A total of six crafters provided seven activities including printing gift cards, rangoli sand art, rock painting with Māori and Tongan designs, raranga / Māori weaving, Korean crafts, Chinese dragon puppets, dream catchers; and scrapbooking. The local kindergarten set up a cake stall.	Completed in Q3.
241	CS: ACE: Arts & Culture	Auckland Council - JWAT Joint Liaison Board Relationship Monitoring	Provide communications and recorded documentation and performance updates on the activities of the Auckland Council - James Wallace Arts Trust Joint Liaison Board.	Q1;Q2;Q3;Q4	Regional	\$0	On Hold	Red	Minutes and documentation of the Joint Liaison Board meeting will be shared with local board members. Once the relationship and conditions concerning the Whare have been determined the relationship agreement can be progressed.	The purpose of this work programme line has not been achieved. No updates have been provided in Q4. This work will be carried forward into Q1. Arts and Culture will maintain contact with Community Facilities who will lead the negotiating of the lease.
1970	CS: ACE: Arts & Culture	The Whare feasibility study	Conduct a feasibility study on the restoration of the Whare.	Q1	LDI: Opex	\$20,000	Cancelled	Red	The local board have been presented with options, including regional work programme opportunities such as Satellites activations, making Pop artworks available for youth engagement or extending the reach of the Matariki programme within the local board area. These options could be expanded upon at a workshop in Q4. A further option is that the allocation could be used as a saving in line with council's efficiency savings across all local boards.	This work programme line is being carried out by Community Facilities and does not require funding. The allocated budget of \$20,000 is being carried forward to Y18-19 pending further workshop and decision points with the Local Board. In Q4 the local board resolved to carry this budget forward into Y18-19. Arts and Culture have provided advice and this along with further proposals can be workshopped in Q1 and Q2 FY19 pending further decisions by the local board.

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
1998	CS: ACE: Arts & Culture	JWAT Joint Liaison Board Relationship Agreement	Support an urgent refresh of the JWAT Joint Liaison Board Relationship Agreement	Q1	LDI: Opex	\$5,000	On Hold	Red	Refer previous commentaries; negotiations regarding the new lease are still on-going. Until the new lease is finalised, once conditions are established, the relationship agreement cannot be completed.	The relationship agreement cannot be completed until the new lease agreement between Auckland Council and the James Wallace Arts Trust has been finalised. This work programme budget of \$5,000 is being carried forward to Y18-19 pending further workshop and decision points with the Local Board. Conditions regarding the new lease have not been established and the relationship agreement cannot be completed. In Q4 the Local board resolved to carry the budget for this work programme forward into FY19. Arts and Culture will provide options in Q1 and Q2 FY19 pending further decisions by the local board.
344	CS: ACE: Community Empowerment	Community grants (PKTPP)	Support local community groups through contestable grant funding. Note budget breakdown: - \$102k - strategic relationship grants - \$60k - local board grant round - \$12k - quick response grant round Total: \$174k	Q1;Q2;Q3;Q4	LDI: Opex	\$174,000	Completed	Green	The local board allocated \$1,386.00 under Quick Response, Round Two. A total of \$137,207.00 remains to be allocated for one quick response round and one local grant round and the 2017/2018 Strategic Grants (\$102,000 for Strategic Grants and \$35,207 for local and quick response rounds)	The local board has approved two local grant and three quick response rounds for the financial year and allocated \$48,451.90 out of the total grants budget of \$72,000. The strategic relationship grant was overspent by \$520, leaving a balance of \$23,028.10 from the total combined (local, quick & strategic grants) budget of \$174,000.
682	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (PKTPP)	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 one and two. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Completed	Green	The strategic broker: • brokered discussions with the Wesley Community Centre, Community Places Manager and the Community Empowerment Unit's Social Enterprise/Economic Development subject matter expert to identify and explore approaches for improving the effectiveness and delivery of the RYZ (Roskill Youth Zone) Café at the Wesley Community Centre • facilitated a new working relationship between Te Whāngai Trust and Papatuanuku Marae to help increase their cultural competency in working with Māori communities in Puketāpapa. Te Whāngai Trust has reciprocated this professional development by upskilling the marae in developing a sustainable business model for their nursery garden programme.	In Q4 the strategic broker has: - supported the delivery of the Seniors Morning tea, with 60 attendees. Three new specialist interest groups were established; a Multicultural Group, an English Conversation Group, and a Coffee Social Group who will be supported by Roskill Together. - delivered a Gap Analysis presentation to the Local Board Community Cluster which focused on the need to identify key stakeholder partners to optimise local board investment in the community and the role that the Puketāpapa Healthy Action Plan could play. - met with staff at Mt Roskill Library to provide advice and training on Maori themes for Matariki. They were taught kemu Maori that will aid with building cultural responsiveness and capacity. - provided support to Community Places with advice and recommendations for their Community Cafe Social Enterprise activity for 2018/2019. The community partners AMARTE and Global Lighthouse both attended a Social Enterprise clinic in quarter four to assist with their future partnership which will commence in 2018/2019. - met with staff and whanau of Te Kura Kaupapa Maori o nga Maungarongo to identify key internal partners for the community soccer skills sessions and their annual Kai Festival.

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
686	CS: ACE: Community Empowerment	Community-led placemaking: (Inner West Triangle) Spatial Priority Area (PKTPP)	- engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation.- strengthen community-led placemaking and planning initiatives within the SPA area- develop innovative ways to engage with communities that have not traditionally participated in council decision-making.	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Completed	Green	No activity occurred in Puketapapa during this quarter, SPA activity has been occurring in the Whau local board area.	No activity occurred in Puketapapa during this quarter, SPA activity has been occurring in the Whau local board area only.
687	CS: ACE: Community Empowerment	Build capacity: Increase children's participation in council decision-making	- facilitate the children's panel engagement in 10 schools each term throughout 2017/2018 - develop and implement the recommendations from the 2016/2017 Children's Development Action Plan - facilitate child protection policy workshop for local clubs, sports teams and teachers that will assist in the development of their own Child Protection Policy - facilitate the development and implementation of safety and resilience building programmes for children. Note breakdown of budget as follows: \$18,000 children's panels \$3,000 children's development implementation plan \$2,000 we can keep safe ECE workshop \$4,000 child protection policy workshop Total \$27,000	Q1;Q2;Q3;Q4	LDI: Opex	\$27,000	Completed	Green	Roskill Together have completed the Implementation plan which will be presented to the Board in Q4. Auckland Sexual Abuse Help identified the early childhood centre, Little Scholars Early Learning Centre in Mt Roskill for the "We can Keep Safe" programme and a funding agreement has been completed. In Q3 and Q4, five sessions on personal safety will be run, supported by pre-meetings with parents and Scholars Early Learning Centre staff. A post programme evaluation and final report will be provided in Q4.	Staff met with Puketapapa Local Board to realign expectations on the delivery of the Children's Panel. The main aim of the meeting was to address the visibility of the panel in order to increase children's participation in council decision-making. Staff worked with Roskill Together to support the conclusion of the Children's Development Implementation Plan. The theme for the next Children's Panel - Our Voice Matters - was defined taking into account the local board input during the May workshop. A re-scope of this activity is needed for 2018/2019 to make the panels more effective, ensure there is a clear link to the outputs from the panels and local board decision making and to ensure panels get feedback on how their input has been reflected. A key focus for 2018/2019 could be ensuring that children have a voice to help shape the development of the Healthy Puketapapa Action Plan.
689	CS: ACE: Community Empowerment	Build capacity: Community partnerships	Enable community network groups to make connections and build their capacity to support community-led development through learning, development and partnering opportunities. - support and facilitate network groups to provide connections, partnering opportunities and communications in the community (enable participation). Roskill Community Network \$10k - monthly community network meetings Community capacity project \$10k	Q1;Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	Roskill Together held one community network meeting and circulated one newsletter. The group was also involved with the Seniors Showcase event to connect seniors from multi ethnic communities. The local board utilised the event to consult people on their plan and promote the 'have your say' sessions. Staff continued to liaise with Mad Ave to monitor project progress on building community capacity with disengaged groups.	Roskill Together hosted three community meetings, focussing on suicide prevention, multiculturalism/Matariki and ways to improve people's perceptions of community safety in the board area (\$10,000) Mad Ave worked with a group of local stakeholders to analyse the survey feedback and develop an action plan for the implementation of the recommendations. The survey identified that the community are seeking ways to connect and engage in meaningful community activities. This could be achieved through: - a public event or cultural project that integrates culture, generations and families - developing a series of interviews that show appropriate ways engagement for the community - highlighting a growing awareness through a celebration of art/sculpture and/or storytelling. Ideas will be further developed in Q1 FY19. \$10,000)

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
697	CS: ACE: Community Empowerment	Community-led placemaking: Develop community-led responses to identified issues	Facilitate two community workshop/forums with key stakeholders to identify issues and solutions to address anti-social behaviour. Workshops will involve key council, police, school and community representatives to develop action plans. The action plans will be:- collaboratively developed- identify a range of possible interventions- build on and strengthen existing assets within the local community- identify opportunities for communities to activate their neighbourhoods. Note breakdown of budget as follows:\$3,000 support safety groups\$3,000 community safety forum\$3,000 safety through placemakingTotal \$9,000	Q1;Q2;Q3;Q4	LDI: Opex	\$9,000	Completed	Green	Neighbourhood Support, Community Patrols and the "Safe and Resilient Asian Community Forum" provided community safety services in the local board area. Staff liaised with Gecko Trust to monitor project progress. Gecko Trust have identified and made initial contact with seven key community representatives, in particular those who were expected to own the ongoing vision for community safety in the area. Initial meetings allowed Gecko Trust to develop a broad Community-led place-making approach, using the Living Neighbourhoods model. More detailed forum discussions are planned to further identify perceptions of safety issues and to finalise community members who are likely to have the interest and willingness to activate their local neighbourhoods. The results from these forums will be reported back to the local board during Q4.	Neighbourhood Support, Community Patrols and the 'Safe and Resilient Asian Community Forum' provided community safety services in the local board area. All three recieved \$1000 each to assist with operational expensesGecko NZ Trust worked in partnership with Roskill Together to deliver a workshop on ways to improve people's perceptions of community safety in the board area. The workshop confirmed that people felt safe when they knew their neighbours and were connected in the community. Gecko have provided a final report that staff will circulate to the elected members. The report recommends a preferred approach to improve the communities' perceptions of safety in the board area (\$6000).
700	CS: ACE: Community Empowerment	Community-led placemaking: Support Neighbours Day Events.	Support communities to engage with their neighbours and the wider community through community place-making activities. Note breakdown of budget as follows: \$2,000 neighbours day grants \$300 administration \$200 peer support and mentoring Total \$2,500	Q2;Q3;Q4	LDI: Opex	\$2,500	Completed	Green	Staff worked closely with Neighbourhood Support to promote the Neighbours Day 2018 grant to encourage street celebrations and neighbourhood connections. The promotion campaign included: - Content posted on the local board web page, Neighbourly and Facebook portals - Emails were circulated to schools to put in their newsletters, Neighbourhood Support database, Roskill Together database and other community databases - Library staff also made a special display of Neighbours Day and were a drop off centre for grants applications - Flyers were distributed to local health centres, CAB, Migrant Centre and in letter boxes. The total number of applications and events will be reported back in Q4.	Staff worked closely with Neighbourhood Support to promote the Neighbours Day 2018 campaign. This year's campaign attracted 15 eligible applications and 14 street parties. This attributed to a 25 per cent increase in applications received, and a 27 per cent increase in street parties held this year compared to last year. Only 33 per cent of the street parties this year were hosted participants from last year. Sixty-six per cent of the street parties were in the Mt Roskill area, others were in Hillsborough and Lynfield. Neighbours Day is an excellent tool to encourage residents to connect and build stronger neighbourhoods. A full report has been provided to the local board.
703	CS: ACE: Community Empowerment	Increase diverse participation: Seniors participation	Identify opportunities for seniors to participate in and engage with the wider community and on council decision-making. Work with community agencies to create opportunities for seniors participation in council and community activities.	Q1;Q2;Q3;Q4	LDI: Opex	\$5,000	Completed	Green	Staff worked closely with with ADCOSS and Roskill Together to prepare for the 'Seniors Showcase' event on 12 March. This included discussions to shape the format and delivery of the showcase. More than 80 people attended representing more than ten different ethnic groups. The majority of the feedback was to have further multi ethnic events for seniors. Four local board members attended and used the opportunity to get feedback on local board plans and to promote the 'have your say' events. Suggested next steps will be reported to the local board in Q4.	In Q4 a debrief meeting was held with ADCOSS and Roskill Together to discuss the next steps for senior services in the Puketapapa Local Board area. Whilst ADCOSS expressed an interest in continuing to deliver local projects, Roskill Together planned to start coffee groups and other 'interest' based groups to strengthen connectivity and social cohesion amongst local seniors. These small groups will provide an opportunity for seniors to get to know each other and to celebrate and appreciate their diverse languages and cultures. Staff will encourage Roskill Together to work alongside Wesley Community Centre to provide services to Puketapapa seniors community in 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
707	CS: ACE: Community Empowerment	Community- led placemaking: Te Auaunga – Walmsley and Underwood Reserves Project	- maximise the social outcomes associated with delivery of Healthy Waters 'Te Auaunga: Walmsley and Underwood Reserves Project' through an engagement programme with local schools.- support Sustainable Schools to coordinate delivery of a programme of schools engagement that connects local students to the reserves and awa. This programme will provide an understanding of Nga-aro takaro (Māori play) and introduce young people to the historic social norms of Māori society, and at the same time connect them with their natural environment through narratives, action and play. It will include the creation of hupara, Māori artefacts created from natural material that will be integrated into the reserves redevelopment.	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	Contractor Harko Brown has been engaged to deliver the schools/early childhood education programme. Two full day and two half day workshops with Wesley Kindergarten, Wesley Primary, Wesley Intermediate and Owairaka School have been completed. In Q4 a minimum of two more workshops will be run. Each school/early childhood centre participating in the programme will have designed and/or decorated at least one hupara ready to be installed in Walmsley and Underwood Reserve as part of 'Te Auaunga Awa restoration project' by the end of April 2018. The contractor Harko Brown is liaising with Fulton Hogan Limited regarding suitable site(s) in Walmsley and Underwood Reserve for installation of the hupara. These site options will be communicated to staff before April 2018. A final accountability report detailing the work that has been completed is due by 15 May 2018.	A total of 190 children from Wesley Kindergarten, Wesley Primary, Wesley Intermediate and Owairaka School participated in the project. The schools decorated six hupara that have now been installed in the natural play area in Walmsley and Underwood Reserve. In June the project concluded with a community-led celebration event held at Wesley Primary School. The event was attended by the schools, Puketāpapa Local Board members, Mana Whenua, members of the Te Auaunga Awa Community Advisory Group and school community members. Each school shared their experiences of being involved in the project. Attendees also visited the reserves to see the natural play area and hupara installed. The whole school of Te Kura Kaupapa Maori o Nga Maungarongo also participated in a workshop with Harko Brown in mid-June.

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
710	CS: ACE: Community Empowerment	Build capacity: Youth Development	<ul style="list-style-type: none"> implement activities from the Puketapapa Youth Action Plan. This will include a youth summit, youth caucus and youth awards work with key community partners to develop and support youth engagement, youth initiatives and build youth capacity develop a migrant and refugee focussed leadership programme. <p>Note breakdown of budget as follows: \$25,000 youth action plan \$10,000 youth migrant and resettlement communities support programme Total \$35,000</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$35,000	Completed	Green	<p>A youth panel of 14 young people have been recruited to represent Puketapapa youth voice. The YMCA is coordinating an induction for the group in early April. A community member completed the Driving Instruction programme in February 2018 and is now qualified as an instructor. From February, he has provided 24 hours of driving instruction through the Puketapapa Community Driving School. Seventeen young people are currently being trained to get their restricted licence.</p>	<p>An initial meeting of the Puketāpapa Youth Board took place in April 2018. The full youth board of 10 members were inducted in May. The board represent a diversity of ages, ethnicities, skills and interests, and are being supported and mentored by the YMCA. Please note that some of the Youth Board deliverables in the activity description will be delivered in 18/19.</p> <p>The youth board's first hosted event will be a youth summit on 5 July to engage with local young people on current issues and ideas for Puketāpapa, community forum 1 August and youth awards December.</p> <p>Puketapapa Community Driving School:</p> <ol style="list-style-type: none"> In addition to the 17 young people reported last time, from March to June 2018 PCDS supported nine more young drivers (4 African, 2 Chinese, 1 Burmese, 1 Middle Eastern and 1 Filipino). Seven out of nine were female. In addition to the six people who passed, as reported last quarter, there have been seven more who passed including, Emily, a Chinese youth, who was the second young driver who passed her restricted test on the first attempt. There was a total of 161 learners who started driving lessons from December 2017 - 23 young people, 60 former refugees (51 are women), 56 migrant women, 18 migrant men and four New Zealanders. There are over 100 on the waiting list. The givealittle appeal was launched to get one more car and a driving simulator. There are three new mentors - two Filipino and one Indian. PCDS is looking for more Burmese and Somali mentors/interpreters.

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
743	CS: ACE: Community Empowerment	Youth Connections (PKTPP)	- collaborate with multiple sectors to support youth from secondary education through pathways to employment and or entrepreneurship- close the gap between youth and business, through work readiness with local Rangitahi and sharing learnings and insights to enable youth ready business- provide local opportunities to improve social and economic outcomes for the Puketāpapa Local Board area. Aiming for all youth to be meaningfully engaged in education, employment or training and have clear and viable employment pathways.-Note: \$10K from the Tindall Foundation (additional to LDI) has been allocated specifically to launch and leverage the new YouthFull platform in the local board area.	Q1;Q2;Q3;Q4	LDI: Opex	\$25,000	Completed	Green	DINE Academy (who have established partnerships with two large Youth Employer Pledge Partners (Spotless and SkyCity), have begun recruitment for a project to work with up to 20 young people in Q3 and Q4. A social enterprise DINE Academy will deliver work based learning with employment opportunities for the young people on the programme. The INZone Experience Careers Coach with 26 interactive kiosks will visit Puketapapa in May 2018. The visits will assist youth with exploring career opportunities, providing information on a range of industries, sectors and employers, and the vocational pathways involved in each. The INZone team are currently signing up schools in the area, and community-based options are being explored by the Youth Connections team. Youth Connections have engaged in co-design with Amenities Infrastructure & Maintenance Services (AIMS) and Youth Service West to create a work-ready project for local young people from Puketapapa and Whau local board areas who are interested in outdoor environment vocational pathways. As part of this project AIMS have created three full-time, paid cadetships, open to participants on the programme, and up to 40 young people will receive training from Youth Service West to become work ready and connected to future opportunities, providers and training. This project started in Q3.	Over 2,500 young people attended JobFest; of the 1,132 people data was collected on, 493 were between 16-24 and 312 (63 per cent) were Not in Education Employment or Training (NEET). 223 of the attendees were from the local board area. It is estimated that the 37 employers interviewed 120 young people at JobFest, and made 30 job offers on the day. Approximately 160 attendees were in receipt of a Work and Income benefit. JobFest work readiness programmes with Youthline and Global Lighthouse trained and supported 25 young people with ten receiving employment offers.DINE Academy trained 12 young people. Reporting indicates 11 have been offered casual employment, with three already starting. Inzone Careers Coach attended three local high schools and Roskill Youth Zone, reaching around 800 local youth. It was also well attended at JobFest where 2,300 young people accessed the kiosk. Youth Service West (YSW) together with Amenities and Infrastructure Maintenance Services (AIMS) connected youth to cadetships and wider employment opportunities. 20 young people registered and six completed the programme. YSW are continuing the delivery of EmployMe across Whau and Puketapapa Local Board areas.

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
2016	CS: ACE: Community Empowerment	Increase diverse participation: social innovation and enterprise	Fund the development of social enterprises to seed entrepreneurship and innovation. Provide seed funding to the following emerging enterprises: • KidZone Night Markets - \$3k • Frujee/Apex Youth Enterprises - \$2k • Bike Kitchen Social Enterprise- \$5k. Total \$10k	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	Bike Kitchen has on average 5 volunteer mechanics at each monthly Bike Fix day and at least one volunteer at RYZ (Roskill Youth Zone) on Saturdays in between to help locals fix their bikes. There are 3 youth undergoing training as mechanics. 30 bikes for the Learn to Ride workshop for former Refugee Women at the International Women's Day were also provided by Bike Kitchen. Global light house are coordinating the youth & family enterprises forum called 'The ARK Project' which is a platform and network for youth & families who want to learn more about entrepreneurship, businesses mind map, and sustainability. Five local youth enterprises and two local families are part of the forums. The Word UP bake shop, another community enterprise, has been trialed and tested. Learnings included food and safety certifications for the group. Local youth enterprises such as Frujee Crush, C3 Collectives, Media Crew have been working with Help Tank and Westpac staff to help with business plans and processes. C3 Collectives now have 50 clients including schools, organisations, government, and local families. This increase in membership has helped with the sustainability of their local businesses, and has created a junior group of entrepreneurs to help out once a fortnight at the shop at RYZ.	Frujee crush social enterprise regularly setup at the Wesley markets. They buy produce from the market vendors and have built strong relationship with them; this has assisted them with negotiating a price for the produce. Frujee crush (through Global Lighthouse) have created a catering team who will be collaborating with the AMARTI group and DINE academy to establish a café for pacific and diverse food at RYZ. The Bike Kitchen project has involved mechanics to train local youth in the area. The Bike Kitchen has become a regular repair centre that is being utilised well by the community. Local Westpac and Z Energy employees have volunteered to assist the social enterprise youth to develop their elevator pitch for their business vision; their business plans and strategies on developing their clientele. Staff linked local social enterprise groups with Akina. As agreed by the Puketapapa Local Board Community Cluster in June 2018, the mentoring of local groups by Akina will continue in FY19.
341	CS: ACE: Community Places	Wesley Community Centre and Roskill Youth Zone Programme Delivery.	Deliver the work programme of activities at Wesley Community Centre and Roskill Youth Zone with a focus on a strong sense of belonging and local identity, providing arts and recreational experiences through engagement with young people, elderly, ethnic and wider communities.	Q1;Q2;Q3;Q4	ABS: Opex	\$222,703	Completed	Green	Bike Kitchen Mt Roskill collaboration, included the Puketāpapa Community Places team working together with Puketāpapa Active Transport Hub (PATH), Global Lighthouse/Global Bikes, and Auckland Transport. These have included monthly pop-up fix it days, a series of summer guided bike rides, a special event for Refugee Women celebrating International Women's Day, and the Mayors Bike Ride.	The work programme for Wesley Community Centre and Roskill Youth Zone was delivered as planned. The highlight for this quarter was the Mt Roskill Career Coach Day at the Roskill Youth Zone. The team at the community centre worked with Global Lighthouse, NZDF and Inzone Career Coach to put on an afternoon of information, interaction and discussion on career opportunities. The Career Coach has 26 touchscreens Careers Kiosks, with information and short videos on career opportunities and the vocational pathways for a range of industries and sectors. Young people from across the area attended as well as groups organised by the Auckland Regional Migrant Trust and Mt Roskill Grammar. 2017/2018 has been a positive year for the Roskill Youth zone and Wesley Community Centre with the addition of new programmes bringing in new people to the spaces and the continued growth of existing programmes.

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
346	CS: ACE: Community Places	Wesley Market	Deliver the Wesley market with a focus on creating a thriving local economy, good local jobs, and a strong sense of belonging and local identity. Focusing on further waste minimisation and aiming to become a zero-waste market by 2020.	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	The Wesley Market has completed filming for the Healthy Puketapapa Community Kai project. The first two videos had more than 3000 views and was shared by over 20 times on social media. A further 2 videos will be uploaded each month with all 10 videos uploaded by end of June 2018.	During quarter four all videos for the Healthy Puketapapa Community Kai Project were uploaded online and a booklet featuring all the recipes was distributed at Puketapapa Local Board office and libraries.
350	CS: ACE: Community Places	Evaluation of Wesley Community Centre and Roskil Youth Zone 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 system 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 along with 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.	<div></div>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.
426	CS: ACE: Community Places	Hire fee subsidy - PKTPP	Administer further subsidy of hire fees for specific groups funded by LDI.	Q1;Q2;Q3;Q4	LDI: Opex	\$21,740	Completed	Green	Staff have administered the additional subsidised rates as approved by the local board. Staff updated the local board on fees and charges including the subsidy for FY19.	Staff have administered the additional subsidised rates as approved by the local board.
428	CS: ACE: Community Places	Venue Hire Service Delivery - PKTPP	Provide and manage venues for hire and the activities and opportunities they offer by; - managing the customer centric booking and access process - aligning activity to local board priorities through management of the fees and charges framework. These include activities contributing to community outcomes offered by not-for-profit and community groups.	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% 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 80% 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 78 per cent and a combined facility recommendation of 79 per cent for Puketapapa. Booked hours has increased compared to the same period last year.

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
429	CS: ACE: Community Places	Community Venues PKTTP - 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. Google awareness campaign ran the month of February. New art work options have been developed with 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.
1983	CS: ACE: Community Places	Wesley Market Stallholder fees	Administer stallholder fees for Wesley market.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Stallholder fees collected for Q3 is approximately \$23,000. This amount is in line with previous years, with pre-Christmas being the busiest period and a decrease after Christmas. There were a number of weather events in mid-February and early March (Cyclone Gita and Cyclone Holo) and these had an impact on stall holder attendance and therefore fee collection.	Stallholder fees are collected and administered as agreed. Fees collected for Q4 are approximately \$28,000, which is an increase from the previous quarter. This could be due to warmer weather and an increase of stallholders. There is now a range of 30 – 50 stallholders at each market day. There is also an increase in casual stallholders who are charged at a different rate than regular stallholders. This could also contribute to the increase in revenue.
311	CS: ACE: Events	Puketapapa Christmas Festival	Deliver the annual Puketapapa Christmas Festival.	Q2	LDI: Opex	\$25,000	Completed	Green	The post-event debrief report was presented to the local board on Thursday 1 February 2018.	The post-event debrief report was presented to the local board on Thursday 1 February 2018.
312	CS: ACE: Events	Movies in Parks - Puketapapa	Programming and delivery of a Regional Movies in Parks series event.	Q3	LDI: Opex	\$12,000	Completed	Green	Movies In Parks, 'Captain Underpants' screened on Friday, 9th February at Monte Cecilia Park, Hillsborough. Approximately 300 people attended, which was lower than expected due to very wet weather, with some activities needing to be moved or cancelled. Event was delivered as zero waste, smoke and alcohol free & included 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.

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
314	CS: ACE: Events	Puketapapa Events Delivery - Contracted	Support event delivery in the local board area by contracted event delivery for the following events: - Taste of Puketāpapa (Contracted) \$20,000 - Puketāpapa Manu Aute Kites and Culture Day (Contracted) \$20,000 (\$2,000 of this tagged to develop educational opportunities and material specific to Matariki). Supplementary funding to be provided from the Regional Arts and Culture budget. - Out & About Parks Programme (Parks Delivered) \$6,000 TOTAL = \$46000 Note: Youth with Disabilities Disco is not included in the scheduled programme due to questions over the ability to deliver the event in current form within budget of \$4,000.	Q3;Q4	LDI: Opex	\$46,000	Completed	Green	Taste of Puketapapa; A scaled down version of taste is planned to be delivered in Q4 Puketāpapa Manu Aute Kites and Culture Day; planning for the event is underway for Sunday 8 July 2018. Out and About/Active Puketapapa; Delivery of the programme has completed. Accountability to be provided in Q4.	Taste of Puketapapa, A scaled down version of Taste, has been delivered and ran 20 April - 30 May. The board will be debriefed on the event in Q2. Puketāpapa Manu Aute Kites and Culture Day - planning for the event is well underway for Sunday 8 July 2018. The board will be provided with an accountability report in Q1. Out and About/Active Puketapapa - delivery of the programme has completed and staff will debrief with the board on 30 August 2018.
315	CS: ACE: Events	Events Capacity Building - Puketāpapa	Deliver community-focused programme of activities to support capacity and capability of community groups and organisations in the events space.	Q4	LDI: Opex	\$7,000	Not completed	Red	Planning is underway for the childrens workshop and targeted adult workshop to be delivered in Q4	There were delays in responses from community groups involved and challenges of working with schools availability. Event was unable to be delivered within the financial year.
317	CS: ACE: Events	Local Civic Events - Puketāpapa	Deliver and/or support civic events within the local board area, including Anzac Day commemorations and local board project openings.	Not scheduled	LDI: Opex	\$12,000	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.
319	CS: ACE: Events	Citizenship Ceremonies - Puketapapa	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$16,438	Completed	Green	The Civic Events team delivered one citizenship ceremony with 110 people from the local board area becoming new citizens.	The Civic Events team delivered two citizenship ceremony with 205 people from the local board area becoming new citizens.
Community Facilities: Build Maintain Renew										
2492	CF: Investigation and Design	Wesley Community Centre - replace operable wall and repaint throughout	Replace operable wall in Tarapunga room and repaint throughout.	Q2;Q3;Q4	ABS: Capex	\$65,000	In progress	Amber	Current status: Consultant has now been engaged. Scoping is underway to determine all internal works. Next steps: Complete scoping and cost breakdown. Finish investigation documentation and hand over to project delivery.	A multi-year project, progress slower than anticipated. Current status: Contract has been awarded. Next steps: Physical works to be start late July 2018.
2493	CF: Investigation and Design	Wesley Community Centre - replace CCTV system	Replace CCTV system.	Q2;Q3	ABS: Capex	\$21,429	Completed	Green	Current status: Project has been completed, closed circuit television system installed, handover and documentation completed.	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
2494	CF: Investigation and Design	Waikowhai Reserve - renew play space	Renew playspace components.	Q2;Q3;Q4	ABS: Capex	\$10,000	In progress	Green	Current status: Playground designer has been engaged for design of playground. On going consultation is happening with Landfill project team and Parks, Sport and Recreation Specialists. Consultation with mana whenua will occur later this month so we can provide an update on landfill, playground and concept plans all at once. Next steps: Once design is completed, work with the landfill team on resource consent submission requirements.	Current status: Playground designer has been engaged for design of playground. On going consultation is happening with the landfill project team and Parks, Sport and Recreation specialists. The community consultation meetings have been held. Next steps: Design of the playground including working with the landfill team on resource consent submission requirements.
2498	CF: Investigation and Design	Roskill Youth Zone - replace washdown tank	Renew washdown area to provide a fit for purpose system for the users of the facility	Q1;Q2;Q3;Q4	ABS: Capex	\$6,250	Deferred	Red	Current status: Contractors proposal received. Proposal currently under review by users. Note this project was previously cancelled when it was thought the works were not necessary, however further information on the wash down tank has eventuated enabling design to progress. Project has since reactivated. Next steps: Design acceptance and review of contractor quote.	Project to be carried forward into the new financial year for full delivery. Current status: The washdown tank has been replaced. This was not done by Auckland Council but through a private contractor. Auckland Council are now reviewing the installation to ensure it complies with necessary standards including plumbing and ventilation. Next steps: This project to be re-scoped based on the Asset Assessment Report.
2499	CF: Investigation and Design	Roskill Youth Zone - refurbish floor	Refurbish wooden floor including re-marking for sports	Q2;Q3;Q4	ABS: Capex	\$38,500	Completed	Green	Current status: Physical works completed. Next steps: Project closure.	Project completed
2503	CF: Investigation and Design	Pah Homestead - reseal four carparks	Remove gobi blocks and replace with asphalt.	Not scheduled	ABS: Capex	\$8,000	Cancelled	Red	Current steps: A detailed memo has been sent to the Puketapapa Local Board advising that this project should be cancelled. Next steps: The renewal of this car park will be completed at the same time as the new loop road is installed. The new loop road does not have an allocated budget or timeframe at this stage.	Project has been cancelled. The renewal of this car park will be completed at the same time as the new loop road, as marked on the draft concept plan, is installed. The new loop road does not have an allocated budget or timeframe at this stage. Current status: A memo has been sent to the Puketapapa Local Board advising that this project should be cancelled. Next steps: The renewal of this car park will be completed at the same time as the new loop road is installed. The new loop road does not have an allocated budget or timeframe at this stage.
2506	CF: Investigation and Design	Mt Roskill Library - renew furniture, fittings and equipment	Renew furniture, fittings & equipment	Q3;Q4	ABS: Capex	\$10,000	In progress	Green	Current status: A preliminary design has been prepared by the architect and is currently being reviewed by the library staff to ensure it meets their needs. Next steps: Develop the design then progress to procurement of the replacement furniture items. This project is scheduled to be completed by August 2018.	Current status: The design for the library has been finalised and orders are being placed for the replacement furniture items. Next steps: Delivery and installation of the new items. This project is scheduled to be completed by 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
2507	CF: Investigation and Design	Monte Cecilia Park - restore historic Whare	Restore the historic Whare at Monte Cecilia Park	Q3;Q4	ABS: Capex	\$287,666	On Hold	Red	Current status: Project on hold. A business case was completed in February. It recommended that the grant be provided to the James Wallace Art Trust subject to funding and lease agreements being implemented with the trust. The trust have advised that they do not wish to proceed with the project at this time. They will be reviewing their overall approach to the park and their service offering. Next steps: There is nothing more for council to do until the trust advise whether the Whare features in their plans. This is expected to take them some time.	Project is on hold. Auckland Council is writing the business case for the grant to the Wallace Arts Trust as a contribution to the upgrade of the whare. The James Wallace Arts Trust are undertaking a review of their operational business plan for the Whare prior to committing to a lease and the restoration of the building. The project has been placed on hold until the Trust has completed their review and confirmed how they wish to proceed.
2836	CF: Investigation and Design	Puketapapa - install new signage	Installation of new signage to improve the visibility of the Dominion Road car park and Roskill south car park.	Q1;Q2;Q3;Q4	ABS: Capex	\$7,802	Deferred	Red	Current status: Auckland Transport to confirm quote and location of signs. Next steps: Procurement	Project to be carried forward into the new financial year for full delivery. Current status: Signs currently in production with installation to follow soon after. Next steps: Installation of signs expected early July 2018.
2918	CF: Investigation and Design	Arthur Faulkner - renew tennis courts	Resurface 2 tennis courts to provide suitable surfacing for tennis users. This project is carried forward from the 2016/2017 work programme, previous ID 2842	Q1;Q2;Q3;Q4	LDI: Capex	\$40,000	Deferred	Red	Current status: Project currently on hold pending the completion of concept design by Community Services. Next steps: Project on hold pending the completion of concept design by Community Services and agreement by the local board as to next steps.	Project on hold pending the completion of concept design by Community Services and agreement by the local board as to next steps. Current status: Concept plan has been approved by the local board. Next steps:
2987	CF: Investigation and Design	Freeland Reserve - install paths	This project is carried forward from the 2016/2017 work programme, previous ID 3786	Not scheduled	LDI: Capex	\$188,450	Cancelled	Red	Project cancelled	Project has been cancelled as budget has been reallocated to other Local Discretionary Initiatives (LDI) in financial year 2017/2018. Project cancelled
3061	CF: Investigation and Design	Lynfield Cove Reserve - renew tracks	This project is carried forward from the 2016/2017 work programme, previous ID 4330	Q1;Q2;Q3;Q4	ABS: Capex	\$56,480	Deferred	Red	Current Status: Scoping and measure up completed for track renewal like for like. Cost estimate and specifications completed and handed over to project delivery. Next Steps: Tender physical works.	The budget is not adequate and delays are expected due to seasonal weather conditions Current status: Several quotations have been received and the scope negotiated to keep costs down. A review by a quantity surveyor has indicated that these quotations offer fair value to money however they are over budget, therefore additional renewal funding will be requested. Due to current seasonal weather conditions, work will not be able to begin until September or later in 2018. The work is expected to take six to eight weeks to complete. Next steps: Request additional budget and negotiate the terms of contract.
3150	CF: Investigation and Design	Pah Homestead - upgrade LED lights	This project is carried forward from the 2016/2017 work programme, previous ID 4208	Q1;Q2;Q3;Q4	ABS: Capex	\$12,500	In progress	Green	Current status: Final designs of the LED replacement fittings are being reviewed by stakeholders. Next steps: Complete business case and order LEDs.	Current status: Pricing has been received for the upgrading of LED lights. Next steps: To finalize and award the contract, physical works to be started soon.

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
3323	CF: Investigation and Design	Puketapapa - renew coastal walkways	FY17 - PKTPP/2016/168	Q1;Q2	ABS: Capex	\$2,837	Completed	Green	Project completed.	Project completed
1743	CF: Operations	Puketāpapa 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	The third quarter has seen unprecedented weather for the Auckland region. Temperatures have reached highs not seen in a century and rainfall in the year up to February was 36 per cent of what was received for the whole previous calendar year. Our contractor has remained on top of mowing in the majority of areas, but garden maintenance particularly in the road corridor is where we are seeking improvement. Melting disease has affected one of our premier sports field in the Rua area at Keith Hay Park. Our sports field specialist is working hard with our contractor to bring the field back into service for the football season, or find adequate grounds while it recovers. Melting disease is caused from prolonged high humidity and is a very rare disease to see in the Auckland region and as seen at Keith Hay can completely decimate a whole field, quickly.	April brought another major storm event with our contractors struggling with the scale of the damage across our open space portfolios. Due to the volume of damage across the region, our contractors have prioritised tree works accordingly to urgent health and safety risks with non-urgent work possibly taking up to three months to clear. Increasing our operational audit targets have given us the ability to focus on contract outcomes. Our contractors have also submitted a plan on how they intend to manage the green spaces over the winter months to ensure that the sites are kept clean and tidy and mown. We are continuing to work with the contractor to focus on ensuring an integrated approach in all areas. We will continue to work collaboratively with our contractors towards improving contract performance and outcomes for our customers.
1941	CF: Operations	PKTPP: Native forest restoration and Ecological restoration programmes	Ecological program top up to target particular areas across the board for more: intensive ecological improvement; community education funding; and control pest weeds.	Q1;Q2;Q3;Q4	LDI: Opex	\$8,000	In progress	Green	List of sites determined and plan for improvements established	John Rosser Reserve: targeted control of a variety of pest plant species that were present throughout the site including but not limited to; Alligator Weed, Ginger, Ladder Fern, Climbing Asparagus, Woolly Nightshade, Privet and Moth Plant. Arkells Reserve: this reserve is largely amenity grass with an area of wetland in the south west. Pest plant control was targeted on Arum Lily's, Bindweed and Climbing Asparagus. Ramelton Reserve: the reserve has some nice native canopy so we have targeted pest plant species that were prevalent throughout including, but not limited to; Wattles, Ginger, Blue Morning Glory and Chinese Privet. The focus of the control was around the informal footpath and areas of wild ginger. Inspection post completion shows a great improvement in terms of pest plant presence and gives good scope for understory planting to keep numbers down
1943	CF: Operations	Manukau Harbour: Foreshore pine removal	Removal of pines and revegetation along the Manukau Harbour foreshore.	Q1;Q2;Q3;Q4	LDI: Opex	\$42,000	In progress	Green	The next round of pine removals at Cape Horn and Wattle Bay will occur May/June 2018	Work completed within budget for the 2017/2018 financial year, plus an additional small spend on pine dismantling and chipping (using track chipper for canopies dismantled close to the track) occurring down the Wattle Bay Track area off Cape Horn Road. Yet to confirm funding from the local board for the 2018/2019 financial year.
2509	CF: Operations	Lynfield Recreation Centre - replace sensor lights	Replace sensor lights in Roskill/Youth room changing rooms	Q2;Q3;Q4	ABS: Capex	\$7,500	Completed	Green	Project completed	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
2510	CF: Operations	Lynfield Recreation Centre - replace exit doors	Replace exit doors	Q3	ABS: Capex	\$5,952	Completed	Green	Project completed	Project completed
3501	CF: Operations	Puketapapa 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	\$288,668	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 suppliers 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 number 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, planting site preparation undertaken with planting likely being undertaken 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.
3502	CF: Operations	Puketapapa Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$92,367	In progress	Green	The dominant factor during the third quarter was the unanticipated storm in early January that saw the same number of requests for service being generated over a two day period as can be expected for an entire month. This increase was compounded by a normal seasonal increase in requests that resulted in a backlog of requested work that has extended out the normal timeframes on completion of work. This influx also exposed faults in the suppliers customer management system that saw some instances where customers were not kept informed of progress that resulted in escalation and further complaint. These issues are being addressed through normal contract management and compliance processes.	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 are 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 through June/July with a final mop up being completed in August.

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
2497	CF: Project Delivery	Te Auaunga Awa Placemaking	Programme to be decided after iwi engagement. This project may include wayfinding and interpretive signage, trail markers, storytelling and significant sites along the whole of Oakley Creek in the Puketapapa Local Board area. This project is carried-over from the 2016/2017 programme (previous ID 2840).	Q2;Q3;Q4	LDI: Capex	\$30,000	Deferred	Red	Current status: Parks, Sports and Recreations are leading the project through current stage (discussions with Mana Whenua) and will then pass the project to community facilities, investigation and design team when a high level strategy for implementation has been agreed upon. Next steps: Puketapapa Local Board as well as other relevant local boards to approve the final plan. Begin the tendering process and engage contractors for physical works	May be some delay in the timeframes, carry forward. Current status: Parks, Sports and Recreation team are leading the project through current stage (discussions with Mana Whenua) and will then pass the project to Community Facilities, Investigation and Design team when a high level strategy for implementation has been agreed upon. Puketapapa Local Board as well as other relevant local boards to approve the final plan. This discussion is still in progress. Next steps: Start tendering process, and engage contractors for physical works
2500	CF: Project Delivery	Puketapapa - small park improvements - LDI	Small park improvement projects such as new signage, paths and park furniture. This project is carried-over from the 2016/2017 programme (previous ID 2843).	Q1;Q2;Q3;Q4	LDI: Capex	\$25,000	Deferred	Red	The Local Board during their November business meeting agreed under resolution PKTPP/2017/202 to fund the following projects a. Members' locker installation at Cameron Pools, b. Signage improvements at the following locations (Wahine Toa Park - one naming sign , Mt Roskill War Memorial Park - explaining use of the inter-generational play equipment, Bamfield Reserve - Share with Care for boardwalk, Keith Hay Park - movable "Beware Flying Balls" signage), c. Path linking Selwyn Village to Monte Cecilia Park's existing paths, d. Wheel stops at Keith Hay Park's Arundel Street carpark. Noting that a second round of projects will be considered through the Q2 Quarterly Performance Report:Current Status : Keith Hay Traffic stops, completed November. Signage is programmed in with the designer and installer. First set of draft designs sent to local board for comment. Mt Roskill WMP intergenerational equipment Sign, board have currently requested an accessibility investigation at six parks in the Puketapapa local board area. It is recommended the findings of the report should guide the type of appropriate signage at this site. Selwyn Village Path, works planned to commence early April. Cameron Pools Lockers, have confirmed the spec of the required lockers, awaiting Cameron Pools to confirm it meets their requirements.	Project to be carried forward into the new financial year for full delivery.Current status: In November under PKTPP/2017/202 It was agreed to fund a number of minor projects. Completed projects include : Keith Hay Traffic stops, Bamfield Reserve - Share with Care for boardwalk, Keith Hay Park - movable "Beware Flying Balls" signage. The following projects are under management by project delivery: Path linking Selwyn Village to Monte Cecilia Park's existing paths, Wahine Toa signage install, Lovelock Track noticeboard install and Cameron Pools locker installation.
2501	CF: Project Delivery	Puketapapa - renew paving and courts FY17-18	Arthur S Richards Memorial Park, John Rosser Reserve, Margaret Griffen Park, May Road War Memorial Park, Quona Reserve, Sylvania Crescent Esplanade, Reserve, Three Kings Reserve, Wairaki Stream Reserve, West Reserve, Wilson Corner Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3757).	Q1;Q2;Q3;Q4	ABS: Capex	\$161,694	In progress	Green	Current status: Physical works underway. Next Steps: Physical works planned to complete April 2018.	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
2502	CF: Project Delivery	Puketapapa - renew park structures FY17-19	Arthur S Richards Memorial Park, Hillsborough Park, Himalaya Reserve, Kingswood Reserve, Lynfield Reserve, Margaret Griffen Park, May Road War Memorial Park, Monte Cecilia Park, Pallister Reserve, Taylors Bay Road Reserve, Three Kings Reserve, Waikowhai Park, Wairaki Stream Reserve 1. This project is carried-over from the 2016/2017 programme (previous ID 2959).	Q1;Q2	ABS: Capex	\$150,000	Completed	Green	A number of replacement bollards, fences and handrails were renewed. Project completed	Project completed
2504	CF: Project Delivery	Pah Homestead - install HVAC system	Pah Homestead - air-conditioning installation. This project is carried-over from the 2016/2017 programme (previous ID 4207).	Q1;Q2;Q3;Q4	ABS: Capex	\$1,001,607	In progress	Amber	Current steps: An air-conditioning engineer has started detailed investigations. Next steps: Use the results of the investigation to complete a detailed design for the new air-conditioning system.	Investigations have shown that there is a tension between providing high quality air conditioning, the operation of the facility and heritage considerations. In particular, to achieve tightly controlled air conditioning for the main exhibition spaces on the ground floor, the doors to the exhibition spaces need to be kept closed except for short periods to allow for visitor entry and exit. This has implications for the visitor experience, operational matters and heritage aspects. These issues are being considered. A multi-year project. Current status: An air-conditioning engineer has started detailed investigations, currently working through design options and with councils heritage team. Next steps: Explore the systems designs and costings from the stakeholders, engineers and present to local board when ready.
2505	CF: Project Delivery	Mt Roskill War Memorial - install lights on field 1	Lighting only. This project is carried-over from the 2016/2017 programme (previous ID 2949).	Q1;Q2;Q3;Q4	Growth	\$135,000	Deferred	Red	Current status: There has been some minor work carried out on the drainage in the last couple of years that has improved the surface condition. As a result this projects primary focus is to develop an enhanced on lighting design for field 1 and the baseball diamond. A lighting consultant has been engaged to provide lighting design that takes into consideration all existing sports users groups of Mt Roskill War Memorial Park. Next steps: The detailed design should be received by end of April 2018. Consultations with user groups will take place to ensure all works are agreed and managed to prevent any impacts.	Project to be carried forward into the new financial year for full delivery. Current status: Developed design and final cost estimate has been received which has an reduced scope to accommodate the budget and ensure lighting levels are adequate for rugby and baseball training purposes. Lighting on the north and east side of the fields will illuminate the baseball field and adjacent rugby training field and will ensure no lighting overlaps into any neighbouring properties of the park. Next steps: Continue with developed and detailed design for installation of lighting. Resource consent will be required due to works within the floodplain. Physical works anticipated to occur in financial year 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
2508	CF: Project Delivery	Manukau Domain - renew steps	Manukau Domain steps renewal. This project is carried-over from the 2016/2017 programme (previous ID 2958).	Q1;Q2;Q3;Q4	ABS: Capex	\$80,000	Completed	Green	Current status: Physical works are well underway. The new route diversion away from the fallen Pohutukawa has been cleared and bagged ready for removal. The sections of redundant stairs/boardwalk have been removed and broken down ready for removal. A helicopter will be uplifting this and deliver new materials week commencing 19 March. That will allow the new structures to begin to be constructed in-situ. Local residents and stakeholders have had flyers delivered to them to forewarn them about the helicopter works. Next steps: Deliver the new materials to site and continue with construction of the new stairs and structures. Establish the final schedule of mitigation planting that will be required to meet resource consent conditions following completion of works. Begin to establish a procurement strategy for this and a programme which meets the winter planting season requirement.	Project completed
2513	CF: Project Delivery	Hillsborough Cemetery - renew road, path and structure	Renewal of a fence, retaining wall and road at the Hillsborough Cemetery. This project is carried-over from the 2016/2017 programme (previous ID 2946).	Q1;Q2;Q3;Q4	ABS: Capex	\$58,400	Deferred	Red	Current status: A contractor is currently being procured to carry out the works. Next steps: Due to contractor availability the delivery of this project has been delayed slightly, the work is now scheduled to be completed by mid June 2018.	Project to be carried forward into the new financial year for full delivery. Current status: A contractor has been procured to complete the access way repairs and sealing, renewal of concrete footpath and wooden bollards. Next steps: Works are due to commence and will be completed in quarter one of financial year 2018/2019.
2514	CF: Project Delivery	Fearon Park - Harold Long Reserve - Linkage improvements	Implementation of the concept plan to improve the connection of the two parks. Develop greenways/linkages, improve play provision. This project is carried-over from the 2016/2017 programme (previous ID 3768).	Q1;Q2;Q3;Q4	ABS: Capex	\$157,440	In progress	Amber	Current status: Stage one- physical works are complete. There will be no further progress reports for this. Stage two - (playground, remaining section of greenway path, planting, driveway entry from Akarana Ave and carparking in front of kindergarten). The final programme has been agreed and the contractor is well established on site. Site security fencing, construction signage, sediment controls and traffic diversions are in place. Earthworks in the main playground area are underway. Lighting fixtures have been ordered ready for installation later in the programme. Stage two - continue with road reconstruction works. Complete earthworks in the main playground space and complete ground preparations ready for playground installation.	Asbestos removals delayed overall final delivery by six months. This is a multi-year project. Current status: Stage two - (playground, remaining section of greenway path, planting, driveway entry from Akarana Ave and carparking in front of kindergarten). Asbestos removals from site are now completed. The final Site Validation Report is currently being compiled which will summarise the results from asbestos clearance testing. The main contractor has now returned to site and has provided an updated programme of works. Works are now underway to replace the contaminated fill and topsoil that had to be removed from site. Next steps: Stage two - test and import replacement topsoil and clay to build construction levels back up following asbestos soils removals. Progress the Akarana Avenue access way works. Updated programme needs to be socialised to key stakeholders and signage needs to be updated accordingly.

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
2515	CF: Project Delivery	Belfast Reserve - renew structure and furniture	Belfast Reserve boardwalk, fence, bridge, steps, five seats, and two table renewals. This project is carried-over from the 2016/2017 programme (previous ID 2956).	Q1;Q2;Q3;Q4	ABS: Capex	\$40,000	Deferred	Red	Current status: Scoping and measure up completed for track renewal like for like. Erosion of footbridge piles and minor boardwalk subsidence was identified during track renewal scoping. Structural assessment required to determine extent of remediation to the affected structures. Structural assessment to be undertaken July 2017. Potential for full bridge design and consenting to be required. Handed over to project delivery to progress Quarter one. Next steps: Undertake physical works.	Project to be carried forward into the new financial year for full delivery. Current status: Scope clarification process underway with incumbent contractor. Further investigation has raised potential that original scope had included items which should fall under maintenance. Operations team reconciling with maintenance contractor. Next steps: Operations team to reconcile with maintenance contractor. Scope to be then redefined to ensure no overlap between renewal scope and maintenance items.
2817	CF: Project Delivery	Keith Hay Park development	Developing two new changing rooms and three new toilets. Installation of irrigation on field 1. Develop hybrid turf grass on field 11. This project is carried-over from the 2016/2017 programme (previous ID 3775). This item places items 2511 and 2512.	Q1;Q2;Q3;Q4	Growth	\$40,000	In progress	Amber	Current status: Auckland Council's contribution is to go towards the installation of toilets and changing rooms. This project is being led and managed by the Football Club. A Facilities Partnership Agreement needs to be executed before any funding is paid out. Council staff are investigating whether Keith Hay Park is a suitable venue to install sports field lighting (200lux) using the offset funding contribution from Fletchers as a result of lights not being installed in the Three Kings quarry site. A hybrid field was proposed at Keith Hay Park, however the latest supply and demand projections for this area no longer justify the installation of this turf. Next steps: Confirm timelines for construction with the club and prepare funding agreement. Complete lighting feasibility assessment for Keith Hay Park and present back to local board.	A multi-year project, progress slower than anticipated. Current status: Auckland Council's contribution is to go towards the installation of toilets and changing rooms. This project is being led and managed by the Football Club. A facilities partnership agreement needs to be executed before any funding is paid out. Lighting feasibility assessment for Keith Hay Park has been completed and presented to the local board. Next steps: Confirm timelines for construction with the club and prepare funding agreement for club room upgrade. Start developed design for sport field lighting.
2819	CF: Project Delivery	Three Kings Reserve - installation of sand carpet and lights on field 1	Installation of sand carpet, drainage, irrigation and lighting on field 1. This project is carried-over from the 2016/2017 programme (previous ID 3418). This item replaces items 2495 and 2496.	Q1;Q2;Q3;Q4	Growth	\$460,000	In progress	Amber	Current status: Feasibility assessment and preparation of initial concept for lighting and platform upgrade completed March 2018. Next steps: Confirm options for upgrade with the local board in quarter four including outcome of the sports field lighting assessment.	A multi-year project, progress slower than anticipated. Current status: Concept plan for sand carpet upgrade complete and presented to the local board June 2018. Recommended that lighting contribution from Fletcher Living development be used at Keith Hay Park Next steps: Start developed design for sand carpet upgrade.
2942	CF: Project Delivery	Cameron Pool - upgrade sauna	Renewal of sauna cabin - Sauna seating was replaced on 11 August 2016. New work involves the renewal of the sauna to establish correct insulation, isolation and ventilation. Work includes renewal of heater and heating case. Project work includes the floor strengthening work for the upstairs fitness room. Floor to be strengthened to allow high impact classes to return. This project is carried forward from the 2016/2017 work programme, previous ID 3563	Q1;Q2;Q3;Q4	ABS: Capex	\$158,871	Completed	Green	Current status: Work on the strengthening of the top floor completed. The sauna work is now completed but needs further adjustment of the heater. Next steps: Practical completion by end of March 2018.	Project completed June 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
3035	CF: Project Delivery	Keith Hay Park - renew car park - Noton Road	Upgrade of the existing carpark and formalizing of the entrance way This project is carried forward from the 2016/2017 work programme, previous ID 3754	Q1;Q2;Q3;Q4	LDI: Capex	\$201,622	In progress	Amber	Current status: After delays experienced with a challenging resource consenting process the consent has now been granted. Engineer approvals in regards to the building consent have been applied for noting that the lighting consent is already in place. A site meeting has been held with the school, play centre and sports clubs to confirm the design and to confirm that construction works will commence on Noton Rd entrance way carpark. The detailed design and tender package is being prepared for completion in April ready to go out to tender. Next steps: Completion of the tender process for the upgrade and lighting of Noton Rd carpark, the upgrade and lighting of Richardson Road car park, with the newly lit connecting pathway between the carparks. It is expected the works will commence May 2018 with Noton Road entrance way carpark working through Keith Hay Park to the Richardson Road entranceway carpark.	Potential budget shortage as the renewals component and locally driven initiative is insufficient. A multi-year project, progress slower than anticipated. Current status: Tendering of the project is now complete, further funding required to undertake the project, confirmation of the main contractor is on hold till funding is sourced. Next steps: Seek further funding from the local board. The scope of the locally driven initiative component of the work is dependent on local board decision making due to the current shortfall in funds.
3036	CF: Project Delivery	Keith Hay Park - renew cricket nets and fence	This project is carried forward from the 2016/2017 work programme, previous ID 2957	Q1;Q2;Q3;Q4	ABS: Capex	\$148,610	Completed	Green	Current status: Net fencing repairs, replacement of artificial turf inside the nets and new drainage behind the nets have all been completed. Run up areas of three nets have been completed as well. Bad weather during February delayed progress but did identify areas where additional drainage would be beneficial to increasing the lifetime of the new artificial turf. Next steps: Finish the remaining two run up areas and complete perimeter drainage. All physical works expected to be complete by end of March.	Project completed
3037	CF: Project Delivery	Keith Hay Park - renew sand carpets on fields 4, 5, 6, 7, 8 and 9	This project is carried forward from the 2016/2017 work programme, previous ID 2948	Q1;Q2	ABS: Capex	\$223,829	Completed	Green	Project completed	Project completed
3100	CF: Project Delivery	Monte Cecilia Park - develop playground - detailed design	Provide a concept plan, detailed design and costing for a new playground at Monte Cecilia Park to be approved by the Local Board This project is carried forward from the 2016/2017 work programme, previous ID 3485	Q1	ABS: Capex	\$7,695	Completed	Green	Project completed	Project completed
3109	CF: Project Delivery	Mt Roskill War Memorial - renew car park	New asphalt will also provide for a safe connection, with new line marking to the hall, fields and play area This project is carried forward from the 2016/2017 work programme, previous ID 4525	Q1;Q2;Q3	ABS: Capex	\$187,656	Completed	Green	Project completed	Project completed
3165	CF: Project Delivery	Puketapapa - fire system and electrical switchboards upgrade - community halls & centres	Upgrade fire alarm systems and electrical switchboards, including installation of fire-safety building work to comply with regulations and improve safety. This project is carried forward from the 2016/2017 work programme, previous ID 4204	Q1;Q2;Q3	ABS: Capex	\$32,608	Completed	Green	Project completed	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
3167	CF: Project Delivery	Puketapapa - renew play space FY17	Renew playspaces at Lynfield Reserve, Margaret Griffen Park, Pallister Reserve and Robinson Reserve. This project is carried forward from the 2016/2017 work programme, previous ID 2952.	Q1;Q2;Q3;Q4	ABS: Capex	\$10,000	In progress	Green	Current status: Lynfield Reserve, Margaret Griffen Park, Pallister Reserve, Robinson Reserve. Beam removal at Margaret Griffen Park confirmed to be undertaken by maintenance team. Finalising scope for Lynfield Reserve timber edge renewal. Playground equipment procurement underway for Pallister Reserve. Next steps: Main contractor engagement for physical works to be conducted for Pallister Reserve to be procured. Timing of works for both Pallister and Lynfield Reserves to be finalised.	Current status: Beam removal and box edge repairs at Margaret Griffen Park confirmed to be undertaken by councils maintenance team. Lynfield reserve timber edge renewal has been found to have more life left in them. We will exclude from this package and renew when the playground equipment is due for renewal. Playground equipment procurement underway for Pallister Reserve. Next steps: Main contractor procurement for physical works to be progressed. Timing of works for Pallister Reserve to be finalised.
3168	CF: Project Delivery	Puketapapa - renew signage FY17	Renewal of signs in various Puketapapa parks This project is carried forward from the 2016/2017 work programme, previous ID 2943	Q1;Q2;Q3;Q4	ABS: Capex	\$20,000	Deferred	Red	Current status: Alignment with new signage template roll out. Next steps: Obtain final sign off and proceed with manufacture and installations.	Project to be carried forward into the new financial year for full delivery. Current status: Signage designs to be adjusted to fit within new council-wide templates. Project also delayed awaiting outcome of Maōri naming project. List of signs cross-checked in consultation with Maōri naming project to identify ones are not affected and can proceed. Next steps: Signs not impacted by the Maōri naming project to be progressed to install.
3240	CF: Project Delivery	Waikowhai - install coastal boardwalk - stage 2	Stage 2 - Boardwalk from Bamfield Place to Taylors Bay Reserve. To include design/engineering, consultation, consenting, tendering, and physical works. This project is carried forward from the 2016/2017 work programme, previous ID 3419	Q1;Q2;Q3;Q4	ABS: Capex	\$180,000	In progress	Amber	Current status: The resource consent application has had an extension of time limit applied for the processing which has been doubled due to the complicated nature of the application. To aid the resource consent process options are being investigated to address the riparian rights to the neighbouring property which is affected by the boardwalk. Next steps: Receive decision for resource consent. Further discuss boat access options. Tender physical works.	Public opposition to the project (immediate neighbours). A multi-year project. Current status: Resource consent was lodged October 2017. The resource consent application has had an extension of time limit applied for the processing which has been doubled due to the complicated nature of the application. Meeting held with the processing planner and agreed on additional information that needs to be submitted prior to notifying. Next steps: Undertake additional drawings and publicly notify the consent. Once resource consent is approved send out tender for physical works.
3423	CF: Project Delivery	Keith Hay Park - install lighting	Install lighting along shared path in Keith Hay Park South	Not scheduled	ABS: Capex	\$0	Cancelled	Amber	Project record cancelled.	Project record cancelled. Project was merged with Keith Hay Park renew car park (Noton Road). Please refer to SharePoint ID 335 for an update. Project record cancelled.
3424	CF: Project Delivery	Richardson Road car park - develop shared path	Realign shared path	Not scheduled	ABS: Capex	\$0	Cancelled	Amber	Project record cancelled.	Project record cancelled. Project was merged with Keith Hay Park renew car park (Noton Road). Please refer to SharePoint ID 3035 for an update. Project record 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
3426	CF: Project Delivery	Lynfield Recreation Centre - replace CCTV system	Install new CCTV System. Project brought forward for delivery from FY19 to FY18 as part of the risk adjusted programme.	Q2;Q3	ABS: Capex	\$0	Completed	Green	Current status: Project has been completed, closed circuit television system installed, handover and documentation completed.	Project completed
Infrastructure and Environmental Services										
873	I&ES: DPO	Mount Roskill and Dominion Road streetscape improvements	To make improvements to the village centre at Mount Roskill and Dominion Road.	Not scheduled	ABS: Capex	\$475,000	In progress	Amber	Auckland Transport's streetscape upgrade project remains on hold. On 14 February 2018 the Board's Infrastructure Cluster considered other ways that upgrading of Dominion Road within Mt Roskill shops could be achieved. Options for improving amenity such as street furniture and a "parklet", and connections to the adjoining car park, are to be explored. Design is to reflect the board's decision-making on other Auckland Transport initiatives such as proposed kerb build outs to accommodate double decker buses, and footpath renewals. Delivery of capex budget is unlikely to be fully achieved in this quarter, and a carry forward may be required.	Auckland Transport's Dominion Road streetscape upgrade project has been cancelled. Budget has been carried forward to next financial year. Works are to coincide with Auckland Transport scheduled works. Auckland Transport's initial streetscape upgrade project has been cancelled. However the Local Board Infrastructure and Heritage cluster agreed to implement local streetscape improvement to coincide with physical works at Mountt Roskill Village to accommodate double decker buses, and footpath renewals. The Auckland Transport commissioned design was presented on 13 June 2018 to the local board cluster. A carry forward of this budget has been approved so the complementary design can be implemented with Auckland Transport physical improvements with construction scheduled for October-December 2018.
1929	I&ES: DPO	Mount Roskill village revitalisation	This budget has been allocated to support the Mount Roskill and Dominion Road streetscape improvements capital works.	Not scheduled	LDI: Opex	\$25,000	Deferred	Red	Auckland Transport's streetscape upgrade project remains on hold. On 14 February 2018 the Board's Infrastructure Cluster considered other ways that upgrading of Dominion Road within Mt Roskill shops could be achieved. Options for improving amenity such as street furniture and a "parklet", and connections to the adjoining car park, are to be explored. Design is to reflect the board's decision-making on other Auckland Transport initiatives such as proposed kerb build outs to accommodate double decker buses, and footpath renewals. A concept is to be taken back to the board for its consideration, following which a design can be prepared.	Auckland Transport's Dominion Road streetscape upgrade project has been cancelled. Budget has been carried forward to next financial year. Procurement is underway for design services, and the first deliverables will occur in the first quarter of the next financial year. Auckland Transport's initial streetscape upgrade project has been cancelled. However the Local Board Infrastructure and Heritage cluster agreed to implement local streetscape improvement to coincide with physical works at Mountt Roskill Village to accommodate double decker buses, and footpath renewals. The Auckland Transport commissioned design was presented on 13 June 2018 to the local board cluster. A carry forward of this budget has been approved so the complementary design can be prepared to complement Auckland Transport's designed physical improvements with construction scheduled for October-December 2018. Procurement is underway for design services and preliminary meetings have been held, including with the Auckland Transport team. A concept design will be presented to the local board for its consideration in the first quarter of the next financial year, following which the design can be finalised, for implementation with Auckland Transport's physical works.

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
73	I&ES: Environmental Services	Bus subsidies for participation in education for sustainability - Puketāpapa	To provide bus subsidies for the 23 schools within the Puketāpapa Local Board area to attend education for sustainability programmes at experience centres. The Sustainable Schools team operates six experience centres around Auckland which offer hands-on education for sustainability experiences, inspiring children to make a difference for their environment. Staff are aware, from direct teacher feedback, that the cost of buses is restricting students from being able to attend these experience centres.	Q2;Q3;Q4	LDI: Opex	\$3,000	Completed	Green	The bus subsidy was re-advertised to all schools in the Puketapapa local board area. Mount Roskill Primary attended the Auckland Botanic Gardens and Mount Roskill Grammar attended Arataki Regional Park with the help of these subsidies. Four schools are booked in quarter four. Promotion of the subsidy to Puketapapa schools is ongoing.	Eleven schools took up the bus subsidy with a total of 1,314 students supported to attend an experience centre. In quarter four Hillsborough Primary, Monte Cecilia School and Royal Oak Primary attended the Auckland Botanic Gardens. Waikowhai School and St Therese School attended Ambury Farm Park. Marcellin College were supported to attend Arataki Regional Park.
78	I&ES: Environmental Services	Healthy Rentals - Puketāpapa	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. This project assists landlords to meet their obligations under the recent changes to the Residential Tenancies Act and offers subsidies towards the costs of clean heating and interventions to control dampness. The project : 1. Provides landlords with free independent, technical assessment of their rental property 2. Offers subsidies to landlords to make improvements that increase the energy efficiency 3. Educates 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.	Q4	LDI: Opex	\$30,000	Deferred	Red	In quarter three, four 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. Three of these four homes were referred through the Kainga Ora Healthy Homes Initiative with the board funding only the energy efficiency measures, with one home visit fully funded by the board. Project flyers have been distributed to property management agencies, libraries, CAB, churches and community centres. A story on the project was published online in Our Auckland and will be shared on the local board's Facebook page. Further social media promotion is planned. 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 39 per cent of the total budget allocated was spent. A carryover of \$12,000 has been approved by the board. In quarter four, five homes received a home assessment, tenant advice and were provided with a selection of tools depending on needs of the home e.g. temperature and humidity measuring devices, LED bulbs, hot water cylinder insulation wrap, thermostat controller, shower timer, flow restrictor or draught stopper. Of these, 3 homes were referred through the Kainga Ora Healthy Homes Initiative with the local board funding only the energy efficiency measures, and 2 home visits were fully funded by the board. Support has also been provided to the Habitat curtain bank to ensure that they could make and install curtains in all home needing curtains in the project. To date, 10 homes have benefited from the project. An evaluation and report on the outcomes of the project will be delivered to the board in October.

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
149	I&ES: Environmental Services	Puketāpapa Low Carbon Plan implementation	A local low carbon plan is being developed for Puketāpapa local board during 2016/2017. The plan will provide strategic direction and enable local board activities that lower the community's carbon footprint. This will contribute to Auckland's transformation into an energy resilient city. The development of the plan will allow staff to assess the success of current low carbon activities, and to establish a monitoring framework to measure the uptake and impact of activities. Staff can then identify opportunities to strengthen or leverage off existing low carbon initiatives, as well as opportunities for innovation. This project will contribute towards the implementation of activities to be determined during the process of creating the low carbon plan.	Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	A contractor has been appointed and planning is now underway for the network launch, scheduled for mid-April 2018. This will include a soft launch of the local board's Becoming a Low Carbon Community: An Action Plan. The plan will be sent to launch invitees and uploaded online.	Setting up the Puketāpapa low carbon network has involved connecting with existing local groups and working through what a local low carbon network would look like in Puketāpapa. Activities undertaken in quarter four include: <ul style="list-style-type: none"> • two low carbon network meetings held on 18 April 2018 - launch (~30 people) and 13 June 2018- workshop: next steps for the network (four people). • six low carbon network newsletters. • low carbon network database expanded from an initial 80 to 112 members. • survey completed, asking for feedback regarding the network's priorities and plans for the future (results are shown in end of year report – currently being finalised). • network coordinator has begun meeting with local organisations and formulated a plan for the new financial year. • based on feedback received, work is underway to create a Puketāpapa cycle map. The map features all existing cycle ways and shared paths within the Puketāpapa area, as well as relevant facilities like toilets, water fountains and local destinations. The cycle map will be similar to the popular Flat White Ride cycle map, recently created for West Auckland.
54	I&ES: Healthy Waters	Manukau Harbour Forum - Puketāpapa Local Board	To continue to support the Manukau Harbour Forum.	Q2;Q3;Q4	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 2018 to finalise the communications programme.	<p>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 per member board.</p> <p>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.</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
130	I&ES: Healthy Waters	Te Auaunga stream restoration and pollution education	To support volunteers to continue to protect, enhance and restore the ecological health of Te Auaunga stream. This may involve riparian restoration in reserve land, including community-led weeding and planting events, and technical workshops – with an aim of 15-100 people participating at each event.	Q2;Q3;Q4	LDI: Opex	\$30,000	Completed	Green	Keith Hay Park daylighting commenced in February 2018 and included plant maintenance. Arkels Reserve contract has been awarded with weeding commencing in March 2018. Molley Green concept design is to commence as soon as the contract is signed. Works will be complete at the end of May 2018.	Keith Hay Park Stage 1 detailed design has been delivered. The Molley Green concept design has been delivered and is being internally reviewed. Keith Hay planting has been undertaken, and Arkells weeding has been undertaken.
Libraries										
1300	CS: Libraries & Information	Library hours of service - Puketāpapa	Provide library service at Mt Roskill Library for 56 hours over 7 days per week.	Q1;Q2;Q3;Q4	ABS: Opex	\$745,695	Completed	Green	Library visits have increased by 4% this quarter. There has been a decrease in Wifi & PC sessions of 4%. Many of our customers now visit the library for digital support and to use the library as a community space. Large numbers of residents visited the libraries during Census 2018 for assistance to fill in their online forms.	Library visits have remained the same when compared to 2017 total visits. The total visits for 2018 is 275,672. Customer use of the library as a community space continues to grow with various groups enjoying the facility to socialise and learn.
1301	CS: Libraries & Information	Extended hours - Puketāpapa	1 additional opening hour at Mt Roskill Library.	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	This year we have introduced a monthly Bi-lingual Storytime on a Sunday morning during the additional hour of opening. This is proving very popular with 32 children and parents attending the first session which was launched as part of our Lunar New Year celebrations.	Our bi-lingual Storytime continues to attract a steady number of families. We have noticed a range of age groups attending, so we are talking to customers about what they would like included in the sessions. We are looking at incorporating a craft session along with the songs and stories.
1302	CS: Libraries & Information	Information and lending services - Puketāpapa	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Library issues have decreased by 3% this quarter, but there has been an increase in eResources of 14%. Ebooks useage continues to increase with many customers preferring the portability of ebooks, especially when they are on holiday or travelling.	Library issues for 2018 have decreased by three per cent this year when compared to 2017 figures. The total number of issues for 2018 is 411,483. Customers continue to show an interest in eResources with Auckland Libraries recently running an 'Easy steps to eReading' promotion which has assisted those new to eResources.
1303	CS: Libraries & Information	Preschool programming - Puketāpapa	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Storytime, special Storytimes to celebrate cultural events such as Diwali, Lunar New Year and Matariki. (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	We have delivered 33 programmes to 1260 participants this quarter. There was a break during the school holidays' summer months in the delivery of pre-school programmes in the library and to local pre-schools. A number of the team attended Wriggle 'n Rhyme training to gain confidence in delivering this highly successful programme.	The total number of preschool programmes delivered for 2018 is 169 with 6805 people attending. Visits have also been made to the Mt Roskill Baptist Kindergarten and the Safari Multi-Cultural Playgroup. The Care4Kidz group appreciate having the library facility to deliver their Mandarin-English Storytime sessions.

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
1304	CS: Libraries & Information	Children and Youth engagement - Puketāpapa	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources . (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The year has started with a number of school groups visiting the library. Classes from Mt Roskill Primary and Three Kings' have enjoyed hearing about the library and the resources available to them. Visits have also been made by the librarians to Mt Roskill Primary as part of their Reading Together programme and to Mt Roskill Grammar. Our young Artists' Club continues to grow in popularity with 45 youngsters attending the first session this year. Planning is underway for the April school holidays with the theme Up Up and Away.	Students and their families from Haypark School visited the library during the Read Together programme. We were delighted to once again have all the classes from St Therese School spend time at the library as well as students from Mt Roskill Primary school. The theme for the April school holidays was 'Up, up and Away'. Our events included giant bubble making, Lego in the library and rocket making. As part of our Young Artist Club, we ran 'Create up in the Rafters', where the youngsters could be painting as Michelangelo! Our Science Lab had the theme of Up, Up and Away with Science with problem solving and creating.
1305	CS: Libraries & Information	Summer reading programme - Puketāpapa	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 - Puketāpapa")	Q2;Q3	ABS: Opex	\$0	Completed	Green	This summer saw another highly successful Kia Māia te Whai - Dare to Explore programme with 291 children enrolling in the programme. Events in January as part of the programme included a Claymation Lab and Create a terrarium. Our fun party held on 25th January was a great opportunity for the children to celebrate their success with games, bouncy castle, water slide and the appearance of the drone. This was a major highlight which enthralled the children. It was great to have Local Board members there to enjoy the celebration with us. Staff members also ran the programme at the Bhartiya Samaj Charitable Trust camp.	Planning is underway for the Summer Reading programme, Kia Māia te Whai - Dare to Explore. Feedback from customers was received following the last programme and is now being analysed prior to planning for this year's programme.
1306	CS: Libraries & Information	Supporting customer and community connection - Puketāpapa	Provide programmes that facilitate customer connection with the library and community including NZ Music Month and Book Groups. (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Our community outreach programmes this quarter included Rhymetime in the Park, Wriggle 'n Rhyme at the zoo and Toddler's Day Out. The library has been part of the Haier Big Hoot Art Trail with 3 colourful owlets from Waikowhai Primary, Monte Cecilia School and Hay Park School gaining a lot of interest from the community. Our promotions in the library included one focussing on water safety at home with a 'Draw your Backyard Lifeguard' competition for 5-10 year olds, Neighbours' Day 2018 and Try a Craft Day. Three Kings' Primary celebrated their jubilee of 140 years with 26 students visiting the library to look at the history of Mt Roskill through photos, books and online resources.	We recently introduced the Coffee With a Cop morning. This gives local residents the opportunity to have a chat with the Police about any issues affecting them. We provided a variety of entertainment during Music Month including vocal and instrumental performances. A highlight was the choir of Three King's Primary. We continue to build on our relationship with the Wesley community with participation in the markets promoting library services and conducting activities for those visiting.
1307	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Puketāpapa	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. (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The team continues to increase their use of Te Reo, supporting each other to use greetings and recognise different words of the language. Waitangi Day was celebrated with a colourful informative display of library resources.	A special Matariki Storytime was delivered at the Peter Pan group. Two team members were delighted to be invited to the Dawn Blessing for the new Local Board office. We are in the process of extending the shelving space of our Children's Māori collection to promote it more to customers. We are looking forward to celebrating Matariki with events happening in July.

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
1308	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Puketāpapa	Provide learning programmes and events throughout the year including: Book a Librarian sessions, CV writing support, Comic Book Month, Makerspace programmes . Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices.(Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	A number of customers continue to show interest in our Book a Librarian sessions with 34 attendees visiting with their digital devices for support. The Science Lab programme got underway this year with a special rocket making session attended by 17 young people as part of Lunar New Year.	During 2018 we delivered 190 Book a Librarian sessions to our community. The introduction of a 3D printer to our library for a period of time has created a lot of interest from all age groups. At present we are all learning as we create interesting and fun items. The customers ask many questions about the printer and some interesting discussions are being held.
1309	CS: Libraries & Information	Celebrating cultural diversity and local communities - Puketāpapa	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: Diwali, Christmas, Lunar New Year, Matariki, Pasifika, Taste Puketapapa and Local Board events. (Funded within ABS Opex budget activity: "Library hours of service - Puketāpapa")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The highlight of our events this quarter was our Lunar New Year celebration, when we focussed on workshops, such as paper cutting, calligraphy and origami. Our Bi-lingual storytime was launched and we hosted a morning tea for our Chinese customers in the library with 50 people enjoying the morning. Our relationship with the Auckland Regional Migrant Association, the Refugee Youth Association of New Zealand and the Shanti Niwas group developed further this quarter with visits by our Senior Librarian Community Engagement.	World Refugee Day was celebrated with a special morning tea attended by 43 customers of different ethnicities. We also provided a World Refugee Day Storytime session. We enjoyed participating in the Auckland International Cultural Festival providing different activities to celebrate Auckland's diversity.
Local Economic Development: ATEED										
681	ATEED: Local Economic Growth	Puketapapa Business Connect	1. review the 2016 Business Voice programme outcomes 2. provide recommendations on future business support initiatives in Puketapapa after the completion of 'Business Voice' programme 2016/17. 3. link in with 'Taste of Puketapapa' and promote "Taste of Puketapapa' through social media as a catalyst to connect local businesses and get them engaged.	Not scheduled	LDI: Opex	\$20,000	Completed	Green	The first wave of engagement in Stoddard Road, Mt Roskill Shops and White Swan Road has been completed. Four more business meetings will held in Q4. Stoddard Road East: 11 April 10:30am Ethnic Hub, 190 Stoddard Road (back of the building) Stoddard Road West: 2 May 5:30pm ANZ Bank, 22 Stoddard Road Mt Roskill Shops: 9 May 10:30am, Simpson Legal White Swan Road:23 May 10.30am, Mt Roskill Medical & Surgical Centre	Four business networking meetings were held in Stoddard Road, Mt Roskill Shop and White Swan road in June 2018. This brings the number of meeting held this year to 12. Business engagement in Carr road was started and the business database will be updated by the end of Q1 2018/19.

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
1112	ATEED: Local Economic Growth	Young Enterprise Scheme (PKTTP)	<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>All three local schools are invited to the E-day event. Lynfield College Marcellin College Mt Roskill Grammar</p>	Q3	LDI: Opex	\$1,000	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.

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
Parks, Sport and Recreation										
1096	CS: PSR: Active Recreation	Puketāpapa: Leisure facilities operation programme FY17/18	1. Operate in a safe and sustainable manner: Lynfield youth & Leisure Centre; Cameron Pool Centre, through a management agreement with the YMCA. 2. Deliver a variety of accessible programmes and services that get the local community active. 3. These services include: fitness; group fitness; learn to swim; early childhood education; aquatic and recreation services. Along with core programmes that reflect the needs of the local community.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	Lynfield Youth and Leisure CentreYear to date visitor numbers:3% increase in centre visits.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.Customer Satisfaction:Q3 NPS score = 28.0, a 1.43 point decrease on Q2 Cameron Pools and LeisureYear to date visitor numbers:1% decrease in centre visits. This is due to the extended spa, sauna and steam room closure.Customer Satisfaction:Q3 NPS score = 9.1, a 2.3 point decrease on Q2.	Lynfield Youth and Leisure CentreLynfield Youth & Leisure Centre won Community Excellence Award at the 2017/18 New Zealand Exercise Industry Awards.Other highlights of performance include: Fitness memberships increased by 17.2%, centre utilization achieved an annual increase of 4%, community group hire increased by 7.4% and casual badminton achieved had an increase of 11.6% in visitor numbers:Year to date visitor numbers:9% increase in centre visits (139,024 v 127,303)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.The current score for the centre is 35.8. This is a positive rating and an increase from 21.1 from June 2017Customers also recommend the centres attitude, with the centre scoring 73.9, which is a small decrease of 3.4 compared to June 2017. Cameron Pools and LeisureFitness memberships has seen a growth of 8.6%. The swim school has seen growth of 9.7% in term 1 & 10.5% increase term 2Delays in completing the Sauna upgrade and group ex floor out of bounds until the stretching work was completed has effect on growth and participation.Year to date visitor numbers:11% increase in centre visits. (257,951 v 231,840)10% increase in Aquatics 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 4.3. This is a positive rating and however, this is a decrease from June 2017 score of 12.4. This is due to the extended spa, sauna and steam room closure.Customers also recommend the centres attitude, with the centre scoring 69.7, which is a small decrease of 3.7 compared to June 2017.

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
1148	CS: PSR: Active Recreation	PKTPP: Informal social recreation projects	Supporting programmes and initiatives that encourage participation in sport and recreation	Q1;Q2;Q3	LDI: Opex	\$3,846	Completed	Green	The 17/18 activations have been delivered in this quarter including an amazing race at Monte Cecilia, Beach day at Lynfield Cove, 6 x bike tours with the bike kitchen, a kite day at Manukau Domain and park yoga at Wesley Community centre. The Waitangi day bike tour was particularly popular, and the yoga sessions have all been a hit. Another highlight was the mud pie kitchen extravaganza at West Reserve delivered by the Creative Kids Collective in partnership with the Hillsborough play centre. Some great feedback was received and about 120 children came through on the day with many more parents along for the ride. PSR staff will provide a full report to the board in May summarising all delivered events, in preparation for the development of the 18/19 schedule.	Full schedule has been delivered. We will present a full delivery report summary and draft schedule for the 18/19 programme at a yet to be confirmed workshop in partnership with ACE. We have agreed that PSR & ACE will work collaboratively to help identify, build capacity and capability for more local led delivery through out and about.
1245	CS: PSR: Active Recreation	PKTPP: Community-led initiatives for healthy lifestyles	Support community-led initiatives to promote healthy lifestyles which will increase participation in sport, recreation and physical activity	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	Local Board approved allocation of this budget towards a Health and Wellness Expo. The event will be lead by Sport Auckland and is to be held on 21 April at YMCA Lynfield.	Sport Auckland delivered a successful health and wellness expo in partnership with YMCA Lynfield and various health and well being organisations. A snapshot of the event was provided to the local board as accountability. Community feedback was for a similar event in coming years

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
799	CS: PSR: Park Services	Puketāpapa area: Parks Sport and Recreation Services planning	Planning for PSR services and activities in the Puketapapa Local Board area	Q1;Q2;Q3;Q4	LDI: Opex	\$50,000	Completed	Green	Progress is ongoing on all approved projects, as detailed below:Waikowhai Walkway Action Plan - Draft Action Plan has been produced and will be workshopped with the Local Board at their Green Cluster Meeting in late March 2018. Waikowhai Reserve Concept Plan - Draft Concept Plan has been produced and was workshopped with the Local Board in March 2018. Consultation boards will now be prepared for a public consultation event on site - to be approved prior by the local board. Date and time to be confirmed. Freeland Reserve Plan Modifications - Draft refined concept plan was approved at workshop by the local board in February 2018, and detailed design and delivery of the plan has been funded by Healthy Waters and is on-going.May Road War Memorial Concept Plan - Consultant engaged to undertake a needs assessment for the park and its various stakeholder groups. Workshop updating the local board held in February 2018. Progress will be workshopped again with the Local Board in April prior to the finalisation of the needs assessment.Accessible Parks / Diverse Communities - Work is ongoing in both projects. Updates were provided to the board in February 2018.	Projects have all concluded, awaiting adoption at business meeting, as detailed below: Waikowhai Walkway Action Plan - Discussed with the local board at Green Cluster in May. Final Draft Action Plan has been produced and will be workshopped with the local board in early July, prior to formal adoption at the next available business meeting. Waikowhai Reserve Concept Plan - Public consultation completed. Final draft workshopped with the local board in June. Seeking adoption at next available Business Meeting. Freeland Reserve Plan Modifications - Final Concept Plan was formally adopted by the Puketapapa Local Board in May 2018. Detailed design and delivery of the plan has been funded by Healthy Waters and is on-going. May Road War Memorial Concept Plan - All stakeholder consultation has been completed. Draft Needs Assessment has been produced and presented at Green Cluster meeting in June 2018. Will return to a full workshop in July 2018. Document to be endorsed by the Puketapapa Local Board via formal report in August/September 2018, leading into development of full concept plan in FY18/19. Accessible Parks / Diverse Communities - Draft plans workshopped with Puketapapa Local Board in June 2018. Final alterations will be made prior to formal adoption of principles for development from each. Strategic Assessments to be finalised for Community Facilities to help prioritise implementation of recommendations.
984	CS: PSR: Park Services	Puketāpapa local parks: Ecological volunteers and environmental programme FY17/18	Programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: •Community planting events •Plant and animal pest eradication •Pacific oyster shell removal •Litter removal	Q1;Q2;Q3;Q4	LDI: Opex	\$18,000	Completed	Green	Conservation Volunteers New Zealand (CVNZ) have carried out a restoration planting and weed control at Lynfield Reserve. Ongoing predator control programme in various reserves are running smoothly. There are plans to carry out a conservation week planting at Hillsborough cemetery. Plans are in place for a restoration of the stream area at Frederick Street Reserve.	Conservation Volunteers New Zealand (CVNZ) have carried out restoration planting and weed control at Lynfield Reserve. An updated ecological Restoration Plan (by Te Ngahere Ltd) has been produced to allow further work to proceed. Ongoing predator control programme in various reserves are running smoothly. There were plans to carry out a conservation week planting at Hillsborough cemetery however the site was deemed unsuitable and funds were reassigned to the updating of the Lynfield Reserve restoration plan. Rocks are now in place for restoration planting of the stream area at Frederick Street Reserve to repair damage by a contractor.
1186	CS: PSR: Park Services	PKTTP: Creating a Māori identity	Identifying opportunities for park and facility naming/renaming and engaging with Mana Whenua to develop Māori names and enhance Auckland's Māori identity and Māori heritage.	Q1;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 28 February 2018. The Local Board have asked for some time to consider how they wish to proceed.	Four workshops were 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 list. A futher workshop is due in July along with a decision report in August to 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	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											
1611	CF: Community Leases	Bhartiya Samaj Charitable Trust	Lease renewal for 13 May Rd, Mount Roskill	Q2;Q3	31/07/2022	\$500.00	\$0.00	Completed	Green	Completed	Completed
1612	CF: Community Leases	Tri Star Gymnastics	Lease renewal for 55 Arundel St, Mount Roskill	Q3	17/10/2027	\$250.00		Completed	Green	Lease completed in quarter two.	Completed
1613	CF: Community Leases	Eden/Roskill Softball Club Inc	New lease for part of the War memorial Park, 75A Gifford Road, Mt Roskill	Q4	30/11/2017	\$250.00	\$0.00	Deferred	Red	Application received - group required to send through proof of public liability insurance before the lease can proceed. As a result this lease proposal will be carried over to the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.	This activity was expected to be completed this year but has been deferred. The lease process will be carried over and monitored in the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.
1614	CF: Community Leases	Scout Association of NZ - Royal Oak Scout	Multi- premises lease	Q4	30/06/2018	\$250.00	\$0.00	Deferred	Red	Site visit completed New community lease workshopped with local board on 8 March 2018. Lot 5 DP 29288 is held by the Crown through the Department of Conservation and the administration of the reserve is vested with Auckland Council. Iwi consultation to be undertaken in quarter four.	This activity was expected to be completed this year but has been deferred. Local board report to be presented in August 2018. The above process will be carried over and monitored in the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.
1615	CF: Community Leases	Scout Association of NZ - Waikowhai	Multi- premises lease	Q4	30/06/2018	\$250.00		Deferred	Red	Site visit completed New community lease workshopped with local board on 8 March 2018. Meeting with group on 21 March 2018 to discuss options for increasing current membership. Workshop outcome of meeting with board in quarter four. As a result this lease proposal may be carried over to the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.	This activity was expected to be completed this year but has been deferred. Lease report to be presented to the local board in August 2018. The above process will be carried over and monitored in the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.
1616	CF: Community Leases	Citizens Advice Bureau - Mt Roskill	Multi- premises lease	Q4	30/06/2020	\$500.00	\$0.00	In progress	Amber	Citizen Advice Bureau have responded with suggested changes to the original draft lease. Officers will work with legal advisors to review these changes to prepare a deed for final review and execution.	Part of a multi year project that was expected to continue into next year which has been progressed as expected for 2017/2018. The leasing process will be carried over and monitored in the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.
1617	CF: Community Leases	Auckland Playcentres Association Inc - Hillsborough	New lease 21 Currie Avenue, Hillsborough	Q1	31/10/2013	\$250.00	\$0.00	Completed	Green	Completed	Completed
1618	CF: Community Leases	Auckland Very High Frequency Group Inc	New lease 33 Foch Avenue	Q2	31/01/2016	\$500.00	\$0.00	Completed	Green	Completed	Completed
1619	CF: Community Leases	Mt Roskill Tennis Club Inc	New lease 33 Foch Avenue, Mt Roskill	Q4	31/01/2016	\$500.00	\$0.00	Completed	Green	Application received - proof of public liability insurance required before lease can be progressed. Community outcomes plan to be developed and presented at a workshop to the board in quarter four	Completed in quarter four - PKTPP/2018/73

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
1620	CF: Community Leases	Three Kings United Soccer Club Inc	New lease 660 Richardson Rd, Mt Roskill	Q4	31/12/2014	\$50.00	\$0.00	Deferred	Red	Local Board report to be written in quarter four.	This activity was expected to be completed this year but has been deferred. Maintenance responsibilities to be finalised. The leasing process will be carried over and monitored in the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.
1625	CF: Community Leases	Pah Homestead 72A Hillsborough Rd	New head lease in accord with the earlier agreement to lease.	Not scheduled	31/07/2040	\$1.00	\$500.00	Deferred	Red	Discussions with lessee, council staff and legal to review lease terms and conditions.	Part of a multi year project that was expected to continue into the new year which has been progressed as expected for 2017/2018. The leasing process will be carried over and monitored in the 2018/2019 work programme.
1626	CF: Community Leases	The Waiata Epsom Tennis Club Inc	Renewal lease 22-24 Fernleigh Avenue, Mt Roskill	Q1	28/02/2025	\$250.00	\$0.00	Completed	Green	Completed	Completed
1627	CF: Community Leases	Royal NZ Plunket Society - Greenwoods Corner sub branch	Renewal lease 50 Buckley Rd, Mt Roskill	Q4	31/12/2023	\$250.00	\$0.00	Deferred	Red	Renewal of lease will be workshopped in quarter four. As a result this lease proposal will be carried over to the 2018/2019 work programme. This will not have an impact on the group as the current lease is rolling over on a month-by-month basis and will continue to do so until a further decision is made.	This activity was expected to be completed this year but has been deferred. The lease will expire 31 December 2018. The leasing process will be carried over and monitored in the 2018/2019 work programme.