

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
Arts, Community and Events											
2565	CS: ACE: Arts & Culture	Brass Band- LDI Papakura Brass Operational Support Grant	Administer a funding agreement with Papakura Brass to provide community performances, a major annual performance as part of a Papakura music event, large community concerts and training/tuition for learner musicians.	<ul style="list-style-type: none"> - provide quality musical services through its two community-based bands, to bring performances of brass band music to audiences in the Auckland region. - encourage musicians at all stages of development through the provision of access to instruments, uniforms, music and tutors. - provide an opportunity for young people to be engaged in a brass band through the Papakura Youth Brass Band. - provide a training ground for young performers within a musical environment of high standard through special programmes/rehearsals. - develop and build relationships with the community and key stakeholders in the arts and culture sector, through networking and collaborating with other organisations for the purpose of raising funds, and building profile in the community. 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 12,000	Approved	Green	The funding agreement with the Papakura Brass Band has been executed. Q1 highlights included being the co-winner of the 'Public Appeal Trophy' at the 'Auckland District Contest' and young band member Vincent Brzozowski successfully auditioning for the National Secondary Schools Brass Band.	No
2568	CS: ACE: Arts & Culture	Community Arts Programmes- LDI	<p>Develop and support arts and culture activities to be delivered across the local board area that celebrate Matariki the Māori New Year \$14,000</p> <p>Support a free arts and culture event that celebrates youth and Pacific culture \$16,000</p> <p>New project to activate Papakura main street and the library foyer \$15,000 (funding sourced from \$10,000 Parks, Sports and Recreation – improving Smiths Ave and \$5,000 from Youth initiatives)</p>	<p>The community has opportunities to engage with creative practice as participants or audience.</p> <p>Arts and culture is celebrated in the Local Board Area.</p> <p>A sense of local identity and pride is supported through arts and culture activities.</p> <p>The community has opportunities to learn, engage with and experience the arts with a specific focus on youth and music.</p> <p>Increased opportunities for Māori and Pasifika arts and cultural expression</p>	Q1; Q2; Q3; Q4	LDI: Opex	\$ 45,000	Approved	Green	'Urbanesia' and 'Māori Artists in the Foyer' are on track for delivery in Q2 and Q4 respectively. A new youth project that utilises empty shops in the Papakura Town Centre has been scoped and agreed with the local board in Q1.	No
2567	CS: ACE: Arts & Culture	Pipe Band- LDI Papakura Pipe Band Operational Support Grant	Administer a funding agreement with Papakura Pipe Band.	<ul style="list-style-type: none"> - provide quality musical services through its community-based band, to bring performances of highland bagpipe music to audiences in the Auckland region. - encourage musicians at all stages of development through the provision of access to instruments, uniforms, music and tutors. - develop and build relationships with the community and key stakeholders in the arts and culture sector 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	Approved	Green	The funding agreement with Papakura Pipe Band for FY17 has been executed. A key highlight of Q1 was the band's participation in the 'Papakura Music School Concert'.	No

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2663	CS: ACE: Arts & Culture	Papakura Art Gallery- Business Planning Project	To undertake the development of a business plan for the Papakura Art Gallery	The facility meets the needs of the community. Resources are allocated appropriately and for best value for outcomes.	Q1; Q2; Q3; Q4	External funding	\$ -	Approved	Green	The Papakura Art Gallery business planning project was initiated in Q4 FY16, and is on track for completion in Q3.	No
2563	CS: ACE: Arts & Culture	Hawkins Theatre operations	Coordinate a varied and diverse programme of events, shows and film screenings that appeal to the community of Papakura. Coordinate a Youth Theatre Company for 8 -18 year olds. Provide a venue for hire.	- develop a successful arts environment for the local and wider community. - enable access to, and participation in, the community and performing arts for people of all ages, cultural experience and level of experience. - provide programmes and opportunities that reflect the cultural diversity of the local and regional community. - provide a programme for creative and cultural activities including the provision of viable community classes and workshops. - provide, present and produce a programme that attracts diverse audiences, to support both amateur and professional artists - develop and build relationships with the community and key stakeholders in the arts and culture sector,	Q1; Q2; Q3; Q4	ABS: Opex	\$ 367,190	Approved	Green	During Q1, Hawkins Theatre achieved an occupancy rate of 92% comprising of events; workshops; more than 20 films; and the Hawkins Youth Theatre Company's junior production of 'Moa's Arch', a play devised especially for the company, and 'Speaking Of...', the free monthly spoken-word and music event that is open to all local community members to perform.	No
2564	CS: ACE: Arts & Culture	Papakura Art Gallery operations	Develop and deliver a programme which includes curated exhibitions. Offer an EOI process for exhibiting artists. Each exhibition period has an opening event and connected public programming based on the ideas in the exhibition.	- develop a flourishing arts environment for the local and wider community. - enable access to, and participation in, the visual arts for people of all ages, cultural experience and level of experience. - provide programmes and opportunities that reflect the cultural diversity of the local and regional community. - provide and develop community arts facilities for the display and sale of artwork to support both amateur and professional artists. - provide exhibition opportunities for local artists and members to exhibit their creative work and to share new art and ideas. - provide a programme for creative and cultural activities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 119,840	Approved	Green	In Q1, 1,400 people visited Papakura Art Gallery and 290 participated in the 27 workshops and activities delivered at the gallery. Key highlights included the exhibition 'Hikohiko' by Aroha and Star Gossage featured in 'Matariki Festival 2016', the music session 'Mana Wahine Unplugged' with Nat Rose, and 'Active Listening - Korero and Kai' by Robbie Fraser.	No

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2566	CS: ACE: Arts & Culture	Papakura Museum- ABS Papakura & Districts Historical Society Operational Grant	Administer a funding agreement with Papakura & Districts Historical Society for museum services through the provision of a museum and research facility as well as public special events or programmes. - provide essential museum services to the local and wider community through the provision of a museum and research facility - develop and deliver a visitor programme aimed at fostering a sense of community. The programme will cater for people of all ages and abilities, gender, ethnic and socio-economic backgrounds. - develop and implement an education programme of guided tours, lectures, workshops, special events, schools and school holiday programmes aimed at the general community, schools and community groups with a special emphasis on the history of the district.	- develop and implement an education programme aimed at local youth with a special emphasis on the current exhibition(s) in the Military Gallery. - present permanent displays and special exhibitions with interpretation as a means to engage and inform the community about the Papakura and districts history. - provide access to its research facilities and collections for students and individuals undertaking research. - engage and involve members of the community through the volunteer programme. - develop and establish key partnerships in the museum and cultural sectors, networking and collaborating with other institutions, research libraries, archives, heritage centres and historical societies for the purpose of raising funds, and developing exhibition projects.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 111,201	Approved	Green	The funding agreement with Papakura Museum for FY17 has been executed. More than 3,580 people visited the museum and 3,116 participated in activities in the 16 activities delivered during Q1. Highlights included free childrens holiday activities; the exhibitions 'As We Saw It', 'About Town' and 'Story of Papakura'; and the public talk 'History of Place Names' by Phil Sai Loui.	No
2637	CS: ACE: Community Empowerment	CDEM capacity building	Civil Defence and Emergency Management Equip two local emergency response groups to provide support in the case of a civil defence or emergency situation. 1. Papakura Community Response Group (\$5,000) 2. Conifer Grove Community Response Group (\$5,000) Budget: - Civil Defence \$10,000	- Enhanced partnering and collaboration between council and community organisations - Improved capability of community organisations to support LB outcomes - Increased community participation and engagement - Embodied Empowered Communities Approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000	In progress	Green	As the joint approach with the Civil Defence and Emergency Management team rolls out, staff will complete funding agreements associated with the delivery of agreed civil defence initiatives in the second quarter. The strategic broker and specialist advisors of the Community Empowerment Unit met with the Civil Defence and Emergency Management team to progress a joint collaborative approach to the identification of civil defence initiatives during 2016/2017. This work will continue to progress in the second quarter.	No
3607	CS: ACE: Community Empowerment	Community Gardens and Food Systems	Develop the capacity of community gardens to support local neighbourhoods and communities to develop individual skills, enable families to create sustainable gardens and provide a source of locally grown food for community use. Papakura Local Board has made annual provision for resourcing Hingaia Reserve Community Garden, Rollerson Park Garden and Keri Down Tongan Community Garden. NOTE: An additional \$23,000 carried forward from 2015/2016 Community Gardens Papakura budget.	•Enhanced partnering and collaboration between council and community organisations •Improved capability of community gardeners •Contributing to sustainable food supply •Increased community participation •Increased individual knowledge and skills •Education and learning opportunities •Healthier food availability •Improved food sustainability for families •Neighbourhood activity and connectedness •Enhanced connection in neighbourhoods	Q1; Q2; Q3; Q4	LDI: Opex	\$ 23,000	In progress	Green	The Community Empowerment Unit has liaised with groups leasing community gardens to enable them to meet the requirements of their lease agreement. The strategic broker continues to work closely with the Keri Downs community group and the Hingaia community group to support the establishment of legal entities.	No

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2308	CS: ACE: Community Empowerment	Community grants (PPK)	Funding to support local community groups through contestable grant funding. Budget: - Local community grants \$127,000	- Enhanced partnering and collaboration between council and community organisations - Embodied Empowered Communities Approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them. - Ensured a range of community activities are supported at a local level - Provided seed funding for community development initiatives - Encouraged community involvement and participation	Q1; Q2; Q3; Q4	LDI: Opex	\$ 127,000	In progress	Green	Papakura has completed Round One Quick Response and Local Grants allocating a total of \$34,730 leaving a total of \$92,270 for the remaining grant rounds.	No
2406	CS: ACE: Community Empowerment	Implementation of the empowered communities approach (PPK)	The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.	- Enhanced partnering and collaboration between council and community - Embodied Empowered Communities Approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them. - Improved ways of working in partnership with mana whenua - Ensured a range of community activities are supported at a local level - Encouraged community involvement and participation - More opportunities for community led/co-designed and delivered projects - Improved understanding of Maori aspirations and the ability to respond more effectively to Maori - Opportunities for a more diverse range of people to influence decision-making and decide what is important.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	The Community Empowerment Unit has sought to leverage opportunities to collaborate across Council to support community-led development e.g. facilitating support for capability building of Te Whanau Hapori Trust which coordinates work programmes delivered from the Smiths Ave community hall. The strategic broker and specialist advisors have collaborated with Papakura Business Association and the Papakura network community; brokered between local community groups and relevant council departments to enable leasing of community gardens; and worked alongside the Addison Residents Association and the New Zealand Police on the development of a safety plan.	No
2638	CS: ACE: Community Empowerment	Papakura Senior Citizens Club	Grant for Papakura Senior Citizens Club Budget: - Papakura Senior Citizens Club \$7,000	- Enhanced partnering and collaboration between council and community organisations - Increased community participation and engagement - Good places for communities to meet. - Valuing the wisdom and experience of older people	Q1; Q2; Q3; Q4	LDI: Opex	\$ 7,000	In progress	Amber	The Specialist Advisor will make contact with the Papakura Senior Citizens group to administer the grant in the second quarter. To date, no action on this work programme item. This will be progressed in quarter two.	No

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2267	CS: ACE: Community Empowerment	Placemaking: Town centre safety & economic development	<p>Manage contracts of safety patrols in Papakura town centre and at the railway station car parks.</p> <p>Develop capacity and capability of community organisations to improve the perceptions of safety in the town centre.</p> <p>Support (funding agreements) Papakura Community Crimewatch Patrols (\$20,000) Papakura Marae Society Inc for Maori Wardens (\$20,000) and Papakura Neighbourhood Support Inc (\$20,000) to improve perceptions of safety.</p> <p>&nbsp;</p> <p>Budget: - Papakura Town Centre Security \$163,000 - Community safety \$60,000</p>	<ul style="list-style-type: none"> - Enhanced partnering and collaborative ways of working between council and businesses - Increased community participation - Joined up responses to community safety issues with police, business association, council and community - Coordinated responses to problem solving across key stakeholder groups Increased levels of control and influence for business improvement districts over what happens in their areas - More opportunities for business led activities - Explore economic development opportunities with same organisation – increase activities in town centre (as a result of increased perception of safety) – build community participation through a safe environment. - Several community groups able to deliver safety services that will impact on perceptions of safety. 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 223,000	In progress	Green	Remaining funding agreements will be completed in quarter two and three. The specialist advisor completed the Papakura Neighbourhood Support funding agreement for \$20,000 in this quarter. All other funding agreements will be completed quarter two and three.	No
2896	CS: ACE: Community Empowerment	Scholarships and travel grants	<p>Funding to support local community groups through contestable grant funding - towards scholarships and travel.</p> <p>Budget: - Scholarships and travel grants \$25,000</p>	<ul style="list-style-type: none"> - Enhanced partnering and collaboration between council and community organisations - Embodied Empowered Communities Approach principles by increasing the level of control and influence communities have over the things they care about and which matter to them. - Ensured a range of community activities are supported at a local level - Provided seed funding for community development initiatives - Encouraged community involvement and participation 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	The specialist advisor updated the youth scholarship application form. Promotion and targeted engagement of the applications will start in quarter two. Applications open Monday 3rd October and close Monday 12th December 2016.	No

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3610	CS: ACE: Community Empowerment	Smiths Ave – Awahi House activation	<p>Reactivate Awahi House as a community hub to improving health, wellbeing and community connectedness.</p> <p>NOTE: - 95,000 carried forward from 2015/2016 Local community initiatives budget.</p>	<ul style="list-style-type: none"> •Enhanced partnering and collaboration between council and community organisations •Improved capability of community organisations to support LB outcomes •Contributing to sustainable community hub development •Increased community participation and engagement among a traditionally dis-empowered community •It embodies the Empowered Communities Approach principles, by increasing the level of control and influence that communities and local people have over the things they care about and which matter to them. •Increased individual knowledge and skills •Education and learning opportunities •Development of a localised community hub in a high needs community •Improved services, activities and opportunities for families •Neighbourhood activity and connectedness 	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	<p>Community Empowerment Unit staff have been working collaboratively with Te Whanau Hapori to build the trust's capability to enhance the delivery and coordination of eight programmes designed to engage the local community and increase participation at Smiths Ave Community Hall. Awahi House restoration is completed and Te Whanau Hapori will occupy the venue from October 2016.</p> <p>Innovation/ Digital Learning Hub: The strategic broker met with Papakura Library to discuss options for a space to be created to house the Hub. The Hub will also be utilised as an engagement space for community feedback on plans such as the Integrated Area Plan for Manurewa, Takanini and Papakura.</p>	No
2640	CS: ACE: Community Empowerment	Spatial Priority Area - Manurewa Papakura (PPK)	<ul style="list-style-type: none"> - Participate in inter- departmental planning for the spatial priority area. - Influence coordinated engagement with mana whenua and "hard to reach" diverse communities <p>As required:</p> <ul style="list-style-type: none"> - Identify opportunities for community led or co designed projects - Identify local community outcomes aligned with social wellbeing, social procurement/social enterprise/employment and training - Identify connection pathways with community and council stakeholders. 	<ul style="list-style-type: none"> - More joined up ways of working at the local board level - Enhanced partnering and collaborative ways of working between council and communities - Improved ways of working in partnership with mana whenua - Increased levels of control and influence for communities and residents over what happens in their areas - More opportunities for community led/co-designed and delivered projects - Improved understanding of Maori aspirations and the ability to respond more effectively to Maori - Opportunities for a more diverse range of people to influence decision-making and decide what is important. 	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	In progress	Green	The strategic broker and specialist advisors led the development of the engagement for the Integrated Area Plan. This sets out the agreed approach to engage with Mana Whenua, Mataawaka, stakeholders and the community. A hui with Mana Whenua was held in September and resulted in those represented by Mana Whenua expressing an interest to be involved in the development of the Manurewa, Papakura and Takanini Integrated Area Plan.	No

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2252	CS: ACE: Community Empowerment	Youth Connections (PPK)	<p>Support youth from secondary education through pathways to employment. This will be done through:</p> <ul style="list-style-type: none"> • A drivers licensing pilot with business support (Veolia) • Planning and implementation of a Tracking Tool in Papakura • Partnership scoping and relationship building for a Training / Traction Hub with a rangatahi focus • Multi sector collaboration and testing of interventions and innovation • Feedback and evaluation <p>Budget: - Youth Connections \$25,000</p>	<ul style="list-style-type: none"> - Enhanced partnering & collaborative ways of working between Council, CCOs and multi sectors - Connected ways of working towards opportunities for youth employment - Enabling youth to participate in employment, education, training and community service - Stronger pathways to youth employment - Stronger networks and community collaborations to support youth employment - Increased employment opportunities for Rangatahi (Māori and Pacifica youth) - Increased business engagement with community - Youth engagement and input into Youth Connections key activities 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000	In progress	Green	<p>The Youth Connections specialist broker supported Papakura High School and Rosehill College to deliver learners and restricted drivers licence programmes.</p> <p>The Youth Hub pilot has concluded and a market scope exercise indicated more cost effective digital engagement options. As a result, YouthFULL, a digital destination for unemployed 16-24 years olds to upskill and grow their understanding of job-seeking, career decision-making and how to sell their brand in a highly competitive market was created to give youth a helping hand to land their first job.</p> <p>YouthFULL launched one week prior to JobFest, giving youth the opportunity to complete work-ready computer courses in preparation for meeting employers. In September, over 80 employers attended JobFest with young people pitching for 800+ available roles. Papakura youth accounted for almost ten per cent of attendees from the south with 154 registrations. Over forty per cent of attendees from Papakura were of Maori ethnicity with 17 and 18 year old youth the largest group of attendees.</p> <p>An associated Facebook "letter to self" campaign was extremely successful with over 34,000 views of a dozen well known New Zealanders giving advice to their 18 year old self.</p>	No
2266	CS: ACE: Community Empowerment	Youth voice and youth-led initiatives (PPK)	<p>Develop and support young people to have their voice heard and provide input into local board decision-making on issues that affect them.</p> <p>Implement youth-led projects and events such as Youth Week careers expo and the Great Spring Clean.</p> <p>Budget: - Careers expo \$7,000 - Great Spring Clean \$11,000 - Youth Council \$32,000 - Youth Initiatives \$23,000</p>	<ul style="list-style-type: none"> - Enable youth to better participate and influence community outcomes - Build community [youth] participation in council decision-making - I AM AUCKLAND outcomes for youth voice and participation - Increased levels of control and influence for young people over what happens in their areas - Opportunities for a more diverse range of people to influence decision-making and decide what is important - Improved understanding of rangatahi Māori aspirations and the ability to respond more effectively to Māori 	Q1; Q2; Q3; Q4	LDI: Opex	\$ 73,000	In progress	Green	<p>Connecting Papakura submitted the final 2015/2016 accountability report in this quarter. Following an expression of interest Youthtown were appointed the new provider to oversee Papakura Youth Council, with a handover meeting taking place on 28 September 2016.</p> <p>Community Empowerment Unit staff facilitated a regional youth Claim The Concept workshop on Saturday 27 August involving members of the Papakura Youth Council, where initial implementation plans were developed for the youth-designed concepts. Each concept now has a working group of youth voice members from across Auckland leading its implementation.</p>	No

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2895	CS: ACE: Community Empowerment	Youth Connections (PPK) - externally funded	Support youth from secondary education through pathways to employment. This will be done through: <ul style="list-style-type: none"> • A drivers licensing pilot with business support (Veolia) • Planning and implementation of a Tracking Tool in Papakura • Partnership scoping and relationship building for a Training / Traction Hub with a rangatahi focus • Multi sector collaboration and testing of interventions and innovation • Feedback and evaluation Budget: - Externally funded \$100,000 (Hugh Green Foundation)	<ul style="list-style-type: none"> - Enhanced partnering & collaborative ways of working between Council, CCOs and multi sectors - Connected ways of working towards opportunities for youth employment - Enabling youth to participate in employment, education, training and community service - Stronger pathways to youth employment - Stronger networks and community collaborations to support youth employment - Increased employment opportunities for Rangatahi (Māori and Pacifica youth) - Increased business engagement with community - Youth engagement and input into Youth Connections key activities 	Q1; Q2; Q3; Q4	External funding	\$ 100,000	In progress	Green	Please refer to Youth Connections line number 2252.	No
2330	CS: ACE: Community Empowerment	REGIONAL: Graffiti Vandalism Prevention (PPK)	Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services.	<ul style="list-style-type: none"> - Sustainable, significant and measurable reductions in graffiti vandalism - Improved service delivery that is cost effective and provides good value - Council, its partners and communities working collaboratively - Communities and visitors to the city experience an environment where the negative impacts of graffiti do not exist or are significantly reduced - Enhanced civic pride - Reduced criminal behaviour 	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	There were 856 graffiti incidents in the Papakura Local Board area between 1 July 2016 to 30 Sept 2016. This is a 1 per cent decrease compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 12 per cent, with all 36 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area.	Yes
2684	CS: ACE: Community Places	Hire fee subsidy - PPK	Administer further subsidy of hire fee's for specific groups funded by LDI.	Individual group activity sustained.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 5,757	Approved	Green	Staff have administered the additional special subsidised rates as approved by the board. Each group has been notified and are aware of their charges for this financial year. During Q1 off peak utilisation time periods have increased, however peak utilisation has remained the same compared to the same period last year.	No
2100	CS: ACE: Community Places	REGIONAL Social Housing - PPK	Auckland Council has appointed the Selwyn Foundation as the proposed community housing partner for its portfolio of homes for older Aucklanders in December. Panuku has finalised a non-binding Memorandum of Understanding (MOU) with The Selwyn Foundation, which allows feasibility work, due diligence and an indicative development programme to be developed. The results from the special consultative process will be reported to the Governing Body for decision on 28 July 2016.	<ol style="list-style-type: none"> 1. Increased ability to work and partner with others to promote housing development on Council owned land 2. Enable redevelopment projects on existing council housing for older peoples sites while maintaining at least the existing number of units for older people in the council property portfolio 3. Use existing council owned housing stock to grow the community housing sector by investigating the management options of council owned housing stock. 	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	Auckland Council Housing for Older Persons (HfOP) Partnering Proposal was adopted by the Governing Body on 28 July 2016. On 25 August 2016, the Governing Body approved the establishment of a limited partnership (Joint Venture) between the Auckland Council and The Selwyn Foundation. It is expected that the Joint Venture will be operational in May 2017. The transition of HfOP services from Auckland Council to the Joint Venture will be overseen by an Auckland Council project team managed by Arts, Community and Events.	No
2032	CS: ACE: Community Places	Venue hire service delivery - PPK	Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: <ul style="list-style-type: none"> - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework 	Aucklanders will have easy access to places in their community where they can connect and participate in their own activities	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	Approved	Green	The online booking system "Going Places Online" went live in April, and online bookings have been increasing since. During Q1 staff have improved invoicing and self service capabilities, to implement during Q2. Staff have also implemented swipe card access to community facilities, to be released in Q2. A network-wide promotional campaign for venues will go live prior to Christmas.	No

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429	CS: ACE: Events	Anzac Services - Papakura	Supporting and/or delivering Anzac services and parades within the local board area.	A meaningful and respectful community commemoration to remember fallen servicemen and women.	Q4	LDI: Opex	\$ 11,000	Approved	Green	Scheduled for Q4, planning will commence Q2/Q3.	
425	CS: ACE: Events	Community Volunteer Awards - Papakura	Delivery of a Community Volunteer Awards event within the local board area. NB: Funded as a line item in Events Partnership Fund (non-contestable) \$8,000 allocated.	Community Volunteer Awards recognise and celebrate the contributions of residents to the local community.	Not scheduled	LDI: Opex	\$ -	Approved	Green	Scheduling of event yet to be confirmed.	
424	CS: ACE: Events	Event Partnership Fund (non-contestable) - Papakura	Funding to support community events through a non-contestable process. - Papakura Carols in the Parks (TBC if Harvest Christian Church)\$25,000 - Papakura Santa Parade (Papakura Rotary Club) \$15,000 - NZRL Secondary School League Competition (New Zealand Rugby League)\$25,000 - Papakura Fireworks (Lions Club of Papakura Charitable Trust) \$27,000 - PIPS Canoe Day (Pahurehure Inlet Protection Society PIPS) \$2,500 - Movies in Parks (Auckland Council Events Delivery Team)up to \$12,000 - Community Volunteer Awards (Auckland Council Civic) \$8,000 Total = \$114,500	Funding is provided to local groups to deliver events that support local board priorities.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 114,500	In progress	Amber	Since the approval of the work programme the Papakura Fireworks event has confirmed it will no longer be feasible to be delivered in 16/17. A funding request has also been recieved by the Papakura RSA to request funding support for the Armistice Day event. A MEMO was sent to the board on the 27/09/17 outlining the situation and future requirements. Funding agreements have been completed for four events in this fund with \$67,500 either been paid out or currently waiting to be paid. One event was delivered in Q1. The Events Delivery team have started the planning for the Movies in Parks event with the final budget and event plan to be confirmed in Q2.	No
428	CS: ACE: Events	Local Civic Events - Papakura	Delivering and/or supporting civic events within the local board area. Includes: -Pukekiwiriki Paa Matariki dawn ceremony (Jun) \$1,000 -Official opening of covered walkway project. (completion date Jul-Sep) \$3,000 -Sod turning Opaheke Park (Aug) and official opening (Dec) \$3,000 -Opening of Karaka Harbourside playground (May/Jun 2016) \$2,000 -Opening of Addison playground (Mar 2017) \$2,000 -Opening of Ray Small Park skate bowl upgrade (Dec 2016) \$2,000 Total \$13,000	Civic events celebrate or recognise moments, places or events of significance to the local community.	Not scheduled	LDI: Opex	\$ 13,000	In progress	Green	The following local civic events were held during Q1: Covered Walkway Project blessing was held on 22 September and opening on 24 September 2016. The local board has elected not to proceed with the Karaka Harbourside Playground opening.	
2241	CS: ACE: Events	Movies in Parks - Papakura	Programming and delivery of a Regional Movies in Parks series event. Funded as a line item from Events Partnership fund (non-contestable) up to \$12,000.	Opportunity for the local community to gather in a local park for a free open air movie screening.	Q3	LDI: Opex	\$ -	In progress	Green	The Events Delivery team have confirmed with the Local Board programming for the Movies in Parks event along with pre-movie activities. "Finding Dory" has been selected for screening at Central Park, Papakura on Friday 24 February 2017.	No
427	CS: ACE: Events	Citizenship Ceremonies - Papakura	Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	A ceremony completing the citizenship process and welcoming new citizens to the local community.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 22,839	In progress	Green	The Civic Events team delivered citizenship ceremonies on two occasions during Q1 with 142 people becoming new citizens in the local board area.	
Libraries											
839	CS: Lib & Info	Library hours of service - Papakura	Provide library service at Papakura Library for 52 hours over 6 days per week, Monday to Saturday.	Connecting the diverse communities and people of Auckland with the world of information, knowledge and ideas, through the library network (both physical and digital).	Q1; Q2; Q3; Q4	ABS: Opex	\$ 645,957	In progress	Green	Library visits in Papakura have decreased by 6% cent compared to the same quarter last year. This is on par with the regional trend.	

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
849	CS: Lib & Info	Celebrating cultural diversity - Papakura	Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, NZ Music Month, Pasifika and Waitangi. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Providing opportunities for communities to share and learn about a range of cultures, traditions and practices. Celebrates our differences and promotes tolerance, open-mindedness, respect for others' values. Fosters social cohesion and understanding. Fosters a sense of belonging.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Special storytimes were held for Cook Islands & Tuvalu Language Weeks. Staff from Counties Area Community Education helped deliver the Tuvalu storytime.	
848	CS: Lib & Info	Celebrating local places and people - Papakura	Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month and Heritage Festival. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Providing opportunities to learn more about the local area, local history and family history. Fosters a sense of belonging and connection with the community.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	During August we promoted Family History month with a Research Day combined with Papakura NZ Society of Genealogists, a beginners Family History session at the library and a Maori Whakapapa outreach session.	
847	CS: Lib & Info	Digital literacy support - Papakura	Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices with group classes and one on one Book a Librarian sessions. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Supporting 24/7 access to library service through the use of the digital library. Customers' digital literacy skills are improved.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Book a Librarian sessions continue to be popular with 21 sessions providing help - mainly with digital devices, CV writing and e-books.	
840	CS: Lib & Info	Information and lending services - Papakura	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Customers and communities have access to information provided in many formats including physical books and eResources and to collections that inspire, and encourage imagination and a joy of reading. Safeguarding access to information and freedom of expression.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	The number of library items borrowed from Papakura Library have decreased by 6% compared to the same quarter last year. The number of eBook and eMagazine issues continue to increase at a regional level and now make up 9% of items borrowed regionally.	
846	CS: Lib & Info	Learning and Literacy programming - Papakura	Provide learning programmes and events throughout the year including: computer classes, makerspace, Children's Book Awards, Comic Book Month, Writers & Readers Festival, Adult Learners' Week, Money Week, NZ Sign Language Week. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Providing opportunities for lifelong learning, to grow through inspiration, innovation and creativity. Customers' literacy and digital skills are improved.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Basic computer help classes were held with Real World Living students. Online newspapers and Lynda.com - a tutorial database were promoted during Adult Learners Week. The CGI Team NZ presented a QR code Digital Adventure called Hemi and the bushwalk. They will also shortly present another activity 'Hemi and the Steampunk Era' as part of the Sept/Oct school hold programme	
841	CS: Lib & Info	Preschool programming - Papakura	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime and Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Babies and parents/caregivers learn and practice active movement and babies body and brain development are stimulated and increase over time. Preschoolers learn and practice a range of oral and social skills that will help with developing their literacy, numeracy and learning. Cultural inclusion and maintenance of first language is supported. Parents and caregivers are provided with a safe, welcoming space to socialise. Parents and caregivers gain confidence in reading with their children by observing library staff modelling reading with children.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Demand for preschool programming remains high, We have delivered 46 number of programmes to 1739 number of participants. Wriggle & Rhyme is our most well attended programme with 2 sessions every Friday and once a month on Saturday.	

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
844	CS: Lib & Info	School engagement and Afterschool programming - Papakura	Engage directly with local schools in the board area including Kohanga Reo. Provide creative learning opportunities for children in afterschool hours. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Students build and strengthen relationships with library staff and experience the library as a welcoming, relaxed and supportive space. Students learn effective information literacy skills and gain awareness of the educational resources available to them through the library and wider internet. Students gain confidence as independent learners.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Monthly visits to Ngā Puāwai O Wikitoria Te Kōhanga Reo continue. Two groups of students from Rosehill School visit each week. Class visits were held at Papakura Normal and Ardmore Primary Schools. A Reading Together Programme visit was held at St Mary's School.	
842	CS: Lib & Info	School holiday programming - Papakura	Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Children and youth have access to activities that build a range of literacies, including reading/writing, oral, social and digital literacies. Children's imagination, creativity and learning stimulated through play. Positive relationships between children, whānau and library staff built and strengthened. A safe, welcoming space to socialise.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	A successful programme of events was run for the July school holidays with 247 participants in 15 events themed 'Game On'. Planning and the start of delivery began for the September/October holidays themed Steam and Steel.	
843	CS: Lib & Info	Summer reading programme - Papakura	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds in both English and Te Reo Māori (Kia Maia te Whai). 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 - Papakura")	Children have fun, enjoy the programme and find it easy and flexible. Children increase their love of books, reading and the library. Children maintain and improve their reading ability and are comfortable and confident library users. Children and their families want to continue the relationship with the library beyond the programme and recommend libraries to others.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Planning began for delivery in Q2 and Q3 (December/January)	
845	CS: Lib & Info	Supporting customer and community connection - Papakura	Provide programmes that facilitate customer connection with the library and community including themed clubs : book chat, games night for families, adult colouring and crafts and meet and greet for seniors as well as special events. Continue to advise and support the volunteer Drury Library as required (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Playing a significant role in place-making, community building and contributing to cultural and economic life of the local board area. Creating a sense of belonging and connected communities.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Our Roald Dahl centenary celebration was well attended by at least 65 people - some in costume. Regular programmes of Adult Colouring, 60's up meet & greet, games nights and book chat were held. A Librarian visits Drury Library once a month to provide support and take along current Auckland Council notices. A 3 monthly loan of 180 books was delivered.	
850	CS: Lib & Info	Takanini Library and Community Hub planning - Papakura	After community needs and initial site location and analysis, work on feasibility for the proposed library and community hub in the Takanini area to address population growth and existing gaps.	The community have access to appropriate community facility and services.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Progress is being made on the feasibility study for the proposed Takanini Integrated Space.	
851	CS: Lib & Info	The Southern Initiative and Libraries - Papakura	Explore how The Southern Initiative and Libraries can form an effective working relationship. Map services of interest to The Southern Initiative in each library, and start conversation about possible collaborations and partners. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	The Southern Initiative will gain another partner to achieve goals in common with Libraries, Libraries will benefit from The Southern Initiative's oversight across the region, and ability to broker partnerships for increased impact.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -	In progress	Green	Papakura Library has partnered with Counties Area Community Education to provide free Learners License classes. Library staff continue with a Customer Centric Design challenge ' How might we design library services to support Papakura Job seekers'.	Yes

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
Local Parks											
3412	CF: Project Delivery	Airfield Subdivision General Development	Identify reserve location for general park development- non specific	Will be identified at the project level in August	Q1; Q2; Q3; Q4	LDI: Opex	\$ -	On Hold	Red	Funding was requested for FY18 from growth but in the meantime the project has been deferred from FY16 due to delays with the land availability. PLB have allocated \$20k in FY17 to develop a concept plan for the park. Once this has been developed the advisor can apply for growth funds for physical development of the park. Description of the work: playground development Current status: awaiting confirmation of land available for development from developers Next steps: planning Issues: unable to start project until land is vested with Auckland Council	No
3728	CF: Project Delivery	Addison Subdivision development of walkways, play space and park development	General Park Development of new reserve land - subdivision extending now (SHA). NOTE: This item and item 3729 replace ID 3410.	Will be identified at the project level in August	Not scheduled	Growth	\$ 260,000	Approved	Green	Description of works: Addison Subdivision development of walkways, play space and park development Current status: Waiting on scope of work Next steps: Design Issues: none known	No
3411	CF: Project Delivery	Hingaia Park GD	Identify reserve location for general park development- non specific	Will be identified at the project level in August	Q1; Q2; Q3; Q4	Growth	\$ 150,000	In progress	Green	Description of the work: park development Current status: planning Next steps: detailed design/consenting Issues: none	No
3414	CF: Project Delivery	Milano Reserve play area development PD	Design for Milano Reserve playground	New play facility for the local community	Q1; Q2; Q3	Growth	\$ 60,000	In progress	Green	Description of the work: playground Current status: physical works completed. The defect and liability period is on-going. Next steps: none Issues: none	No
3729	CF: Project Delivery	Papakura - Addison Subdivision - Kauri Drive GD	General Park Development of new reserve land - subdivision extending now (SHA). NOTE: This item and item 3728 replace ID 3410.	Will be identified at the project level in August	Q1; Q2; Q3; Q4	Growth	\$ 120,000	In progress	Green	Description of the work: playground development Current status: consultation and detailed design Next steps: tender process for physical works Issues: none	No
2961	CS: PSR: Local Parks	Airfield Park Concept Plan	Develop a landscape concept plan for the design and development of a new recreation facility at Airfield sub-division	A new recreation facility for a growing community	Not scheduled	LDI: Opex	\$ 20,000	Approved	Red	The park space is yet to be identified within the the new sub-division. It is recommended that this project is deferred until the park has been identified and has been vested in council.	
592	CS: PSR: Local Parks	Bruce Pulman Park Concept Plan	Concept plan for a play space at Bruce Pulman Park	Delivery of a new play space that serves park visitors and the wider community. A concept design that provides innovation, accessibility and reduces maintenance costs.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	Parks will be working with Bruce Pulman Park Trust to develop the concept design for playground development	
2801	CS: PSR: Local Parks	Children's Forest - Papakura	a five year programme of weed removal, understorey planting and tree planting/replacements.	Remove invasive weed species and replace with native shrubs, plants and trees.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	Implement weed removal and under-storey planting work	
2871	CS: PSR: Local Parks	Hingaia Park Concept Plan	Provide a landscape driven design for the new park at Hingaia that provides recreation opportunity for the community.	An active park that invites the local community to utilise.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	Initial work has commenced including the topographical surveying to inform the concept design.	
590	CS: PSR: Local Parks	Improve Smiths Ave reserve	Concept planning & consultation	Increase recreational opportunities	Q1	LDI: Opex	\$ -	Approved	Red	Budget reallocated to ACE Resolution number PPK/2016/121 Sept 2016 This budget was transferred to ACE: Resolution number PPK/2016/121	No
2798	CS: PSR: Local Parks	Mangrove Removal - Pahurehure and Conifer Grove	Execution of resource consent to remove mangroves around Pahurehure inlet and Conifer Grove	Increased visual amenity and increase access to the water. Mangrove removal is a key initiative in the local board plan. Delivery will increase physical and visual access to the water getting more people, more active, more often.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 300,000	Approved	Green	Approval of detailed costs and LDI funding for mangrove removal via report	No
2800	CS: PSR: Local Parks	Mangrove Seedling/Juvenile Removal	Removal of mangrove seedling and juveniles to prevent re-growth following removal of large mangroves	Retain visual amenity and access to the water	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000	In progress	Green	Scoping of the Pahurehure Inlet is underway to determine the area of seedlings to be removed and to identify costs	

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
593	CS: PSR: Local Parks	Programmes and Events - Papakura	Education and Recreation activities on Parks and Reserves	Increased events for openings and celebrations	Q1	LDI: Opex	\$ 47,000	Approved	Green	Education Programmes - General public ranger walk - Kirks and Margans Bush 15 people. School planting Red Hill primary Children's Forest grasses, 24 students. Out and About- 352 attendees over 12 events - Park sport at Marybeth Reserve was very successful with over 20 attendees at most sessions	
594	CS: PSR: Local Parks	Volunteers - Papakura	Support volunteer activity on Parks and Reserves. Programme developed and circulated.	Community ownership of projects	Q1	LDI: Opex	\$ 30,000	Approved	Green	408 volunteer hours, 1400 plants planted (Mclennans and Children's Forest)	
2870	CS: PSR: Local Parks	Pukekiwiriki Paa maintenance	Weed control, revegetation, tree removal and grass reinstatement	Taking care of the historic Pukekiwiriki Paa and providing ecological and environmental enhancements	Q1; Q2	ABS: Opex	\$ 101,300	In progress	Green	Parks are working Mana Whenua to finalise the Pukekiwiriki Pa Archaeological Report in readiness for submission to HNZ and to gain resource consent for works.	
Sports Parks											
3413	CF: Project Delivery	Opaheke SID	Rugby 2 lights and sand, Rugby 3 DTA lights and DTA sand, Rugby 4 sand, Football 5 lights and sand, League 8 lights and sand, New changing rooms (2 toilets, 4 changing rooms, referee room, storage, services)	Sports Field Growth Project to provide more field capacity hours	Q2; Q3; Q4	Growth	\$ 225,000	Approved	Green	Description of the work: sportsfield drainage and sandcarpet. Current status: design Next steps: consent Issues: none.	No
Leisure											
2731	CS: PSR: Leisure	Community Leisure Management (CLM) operators of Massey Park Pool & Leisure Centre & Papakura Leisure Centre	Management Agreement ACPN_16238 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/ needs	Increased profile of centre, increased utilisation & increased inspiration for community needs	Q1; Q2; Q3; Q4	ABS: Opex	\$ 510,525	In progress	Green	Papakura Leisure Centre's Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Held a Seniors Expo on 3 September 2016 to increase awareness of activities & services in the facility and Papakura community. The facility has new attendees participating in the 50's forward classes, feedback from stall holders has stated they also have new people from the community attending their sporting clubs. Massey Park Pool & Leisure Centres Business Plan – KPI programming targets are on track to meet the Local Board objectives for the first quarter. Gateway programme continues to offer opportunities for qualifications & more importantly employment for a number of students from local colleges meeting the Local Board objective of 'A skilled community and opportunities for youth'. CLM have employed 6 of the Gateway students who took part in the Term 3 programme.	Yes
Sport and Recreation											
591	CS: PSR: Sport & Rec	Papakura Sports Awards	Sports Awards Dinner to raise the profile of sport and sports clubs and to celebrate the success and dedication of athletes.	Contributes towards place making, strengthening communities and social cohesion.	Not scheduled	LDI: Opex	\$ 12,000	Approved	Green	Awards dinner held 11 September 2016	No
2851	CS: PSR: Sport & Rec	Sporting initiatives delivered by Counties Manukau Sport	Papakura schools programme to increase skills and opportunities for children to participate in sports, Have-a-go days focussed on getting people involved in sport and related activities, Papakura Sports Forum, Papakura Coaches Club, Papakura (Sports) Volunteer Recognition Awards.	Contributes towards place making, strengthening communities and social cohesion.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 57,000	In progress	Green	Funding agreement awaiting execution. Delivery underway.	No
2770	CS: PSR: Sport & Rec	Bruce Pulman Park	Manage operational relationship with Bruce Pulman Park Trust	Community access to fields and facilities	Q1; Q2; Q3; Q4	Currently unfunded	\$ -	In progress	Green	Ongoing support provided. Renewals of Walters Road carparks completed. Additional renewals of internal roading and carparks scoped and tendered. Indoor Courts Centre due for completion early 2017	No
Community Facilities: Renewals											
3254	CF: Project Delivery	Bruce Pulman Renewals	Bruce Pullman Park Basecourse, Goalposts, Lighting, Rubbish Bin, Seats, Signs and Fence Renewals	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 447,504	In progress	Green	Description of the work: carpark, furniture, and barriers renewal Current status: planning Next steps: design Issues: none	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3255	CF: Project Delivery	Coles Crescent HFTE Village Structure Renewals	Coles Crescent HFTE Village Retaining Wall Renewal	Renewal of existing assets	Q3	ABS: Capex	\$ 14,400	Approved	Green	Description of the work: structural renewal of stone wall at the front of Coles Crescent Village Current status: review contractor's quote and issue a contract for this work Next step: monitor the project to completion. Estimate start and finish dates are 31 January 2017 to 31 March 2017 Issues/Risks: none	No
3256	CF: Project Delivery	Conifer Grove Esplanade Reserve Structure Renewals	Conifer Grove Esplanade Reserve Handrail and Step Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 26,008	In progress	Green	Description of the work: stair and pulley removal at Conifer Grove Esplanade Reserve Current status: scoping/consultation. Next steps: physical works removal. Issues: none	No
3726	CF: Project Delivery	Ernie Clark Reserve replacement or removal of bridge	Ernie Clark Reserve replacement or removal of bridge. NOTE: This item and item 3727 replace ID3257.	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 49,720	Approved	Green	Description of the work: removal of bridge and construction of retaining wall to support path to Gills Avenue Current status: consent lodged Next steps: tenders process for the physical work Issues: the area is semi-coastal	No
3727	CF: Project Delivery	Ernie Clark Reserve retaining wall	Ernie Clark Reserve retaining wall. NOTE: This item and item 3726 replace ID3257.	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 30,000	Approved	Green	Description of the work: repair to retaining wall Current status: consent application Next steps: tender process for physical work Issues: adjacent coastal area and stormwater outfall	No
3258	CF: Project Delivery	Keri Downs Park Skatepark Renewals	Keri Downs Park Skatepark Renewals	Renewal of existing assets	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified	
3259	CF: Project Delivery	Massey Park Athletic Track renewal	Massey Park Papakura Athletic Track Renewals. Existing Renewal Project	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000	In progress	Green	Description of the work: resurface athletic track Current status: contract awarded to Polytan. Next steps: physical works. Scheduled start date is 12 October 2016 Issues: Agreed with Local Board (16 December 2015) to renew track surface spring/summer 2016/2017. Work is subject to weather therefore bookings have been deferred to the months of October to February	No
3260	CF: Project Delivery	Mclennan Park Retainingwall Renewals	Mclennan Park Retaining Wall Renewal	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 18,000	Approved	Green	Description of works: retaining wall renewal at Mclennan Park Current status: awaiting scope of work Next steps: design Issues: none	No
3261	CF: Project Delivery	Ngakaroa ReserveStructure Renewals	Ngakaroa Reserve Bridge Renewal	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 16,128	Approved	Green	Description of the work: structural renewals at Ngakaroa Reserve Current status: awaiting scope Next steps: design Issues: none	No
3253	CF: Project Delivery	Pahurehure Esplanade boardwalk & walkway	Pahurehure Esplanade Reserve, Papakura Scout Group (50 Queen St), Ray Small Park Boardwalk and Walkway Renewal. Existing Renewal Project	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 167,000	Approved	Green	Description of the work: Pahurehure Esplanade Reserve, Papakura Scout Group (50 Queen St), Ray Small Park boardwalk and walkway renewal. Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none	No
3262	CF: Project Delivery	Papakura Carpark Renewal FY17	Bottletop Bay Esplanade, Central Park Reserve, Papakura Cemetery Carpark Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,780	In progress	Green	Description of the work: car park renewal Current status: scoping Next steps: design Issues: none	No
3263	CF: Project Delivery	Papakura Carpark Renewal FY19	Keri Downs Park Carpark Renewal	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 15,680	Approved	Green	Description of the work: Keri Downs Park carpark renewal Current status: scoping Next status: assign the project to a project manager Issues: none	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3264	CF: Project Delivery	Papakura Furniture Equipment Renewals FY17	Bottletop Bay Esplanade, Cargill Reserve, Carisbrook Reserve, Central Park Reserve, Chichester Reserve, Children's Forest, Clarice Reserve, Conifer Grove Court HFTE Village, Conifer Grove Esplanade Reserve, Cross Street Reserve, Dominion Reserve, Drury Domain, Drury Library & Hall, Drury Sports Complex, Elsie Morton Reserve, Ernie Clark Reserve, Evanda Link Reserve, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Inlet Reserve, Jack Farrell Park, Keri Downs Park, Kirks Bush, Mansell Field, McLennan Park, Ngakaroa Reserve, Papakura Cemetery, Papakura Rec Ctr-Elizabeth Campbell Hall, Papakura South Cemetery, Prince Edward Park, Ray Small Park, Red Hill Scenic Reserve, Redcrest Accessway, Rollerson Reserve, Scotts Field Wetland Reserve, Sheralee Reserve, Smiths Reserve, Sonja Reserve Furniture Equipment Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 14,410	In progress	Green	Description of the work: furniture renewal Current status: planning Next steps: tender for physical works Issues: none	No
3265	CF: Project Delivery	Papakura Furniture Equipment Renewals FY18	Army Fields, Children's Forest, Drury Domain, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Kirks Bush, Longford Park Esplanade Reserve, Marne Road 2 (22) HFTE Village, Smiths Reserve, Southern Park, Te Koiwi Park Furniture Equipment Renewals	Renewal of existing assets	Not scheduled	ABS: Capex	\$ -	Proposed	Green	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified	No
3266	CF: Project Delivery	Papakura Furniture Equipment Renewals FY19	8R Redcrest Avenue, Papakura, Army Fields, Bruce Pulman Park, Children's Forest, Cross Street Reserve, Drury Domain, Drury Hills Esplanade Reserve, Drury Sports Complex, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Mansell Field, Massey Park - Papakura, McLennan Park, Papakura South Cemetery, Papakura Stream Esplanade Reserve, Prince Edward Park, Roundtree Reserve, Sonja Reserve, Southern Park, St Aidan's Reserve, Takaanini Reserve (aka Taka Reserve), Te Koiwi Park, Tironui Reserve, Tironui Reserve, Wilencote Reserve, Wing Park, Zenith Link Reserve Furniture Equipment Renewals	Renewal of existing assets	Not scheduled	ABS: Capex	\$ -	Deferred	Green	Current Status: Work being scoped. Next Steps: Present to local board for approval Risks/Issues: None identified	No
313	CF: Project Delivery	Papakura FY17 Arts Facility renewals	Hawkins Theatre - Replace guttering and spouting, replace tiles	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 48,498	In progress	Green	Description of the work:Hawkins Theater - replace guttering and spouting, and replace tiles Current status: agreeing with the project timelines with the facility manager. Next step: engage professional services to go to the market with advised specifications. Issues: none.	No
314	CF: Project Delivery	Papakura FY17 Community Centre & Hall renewals	Smiths Avenue Community Hall - Renew kitchen & reconfigure toilets	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 80,952	Approved	Green	Description of the work: removal of ceiling tiles, replacement of kitchen, redesign of toilets. Current status: in planning. Next steps: obtain professional architectural services, apply for building consent (if necessary). Issues/Risks: None	No
315	CF: Project Delivery	Papakura FY17, FY18 Elizabeth Campbell Centre renewals	Elizabeth Campbell Centre - Remove asbestos roofs from verandas, change rafter angles to increase fall and re-roof	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 42,857	Approved	Green	Description of the work: redesign and re-cladding of the verandah roofs. Current status: engaging architectural professional services. Next steps: engage with architect and produce a design. Issues/Risks: none.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3267	CF: Project Delivery	Papakura Play Renewal FY17-18	Berwyn Reserve, Brylee Drive Reserve, Challen Close Park, Clarice Reserve, Elsie Morton Reserve, Fernaig Reserve, Ray Small Park Playspace Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 68,900	In progress	Green	Description of the work: furniture renewal Current status: planning Next steps: tendering Issues: none	No
3268	CF: Project Delivery	Papakura sport lights renewals	Mansell Field Sports Lighting Renewal	Renewal of existing assets	Q2; Q3; Q4	ABS: Capex	\$ 15,600	Approved	Green	Description of the work: sports light renewal. Current status: scoping. Next steps: design. Issues: none.	No
3269	CF: Project Delivery	Papakura Structure Renewals FY17	Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Pahurehure Flats HFTE Village, Prince Edward Park Step, Retaining Wall and Carpark Renewals. Existing Renewal Project	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 17,446	Approved	Green	Description of the work: Papakura structure renewals 2017/18 Current status: work being scoped. Next steps: assign a project manager for delivery. Issues: none	No
3270	CF: Project Delivery	Ray Small Park Retainingwall Renewals	Ray Small Park Retaining Wall Renewals	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 16,800	Approved	Green	Description of works: Ray Small Park Retaining Wall Renewal Current status: Awaiting scope Next steps: Design Issues: none	No
3271	CF: Project Delivery	Red Hill Scenic Reserve Structure Renewals	Red Hill Scenic Reserve Bridge and Step Renewals	Renewal of existing assets	Q1; Q2; Q3; Q4	ABS: Capex	\$ 15,590	In progress	Green	Description of the work:Red Hill Scenic Reserve structure renewals Current status: scoping requirements Next step: engage professional service Issues: none	No
3272	CF: Project Delivery	Slippery Creek Reserve Renewals	Slippery Creek Reserve Boat Ramp, Carpak and Seawall Renewals	Renewal of existing assets	Not scheduled	ABS: Capex	\$ 17,420	Approved	Green	Description of the work: renewal/ maintenance of gabion stream bank protection, boat ramp and car park. Current status: physical works Next steps: tender for boat ramp and car park resurfacing Issues: coastal environment.	No
Community Facilities: Operational Management and Maintenance											
3833	CF: Operations	Papakura Arboriculture Contracts	Covers tree maintenance	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 223,839	Proposed	Green	Asplundh have been performing well during this period with the following KPI results - July 100% - August 93% - September not available as yet We have been planning for this years work programme with the emphasis on reserve tree pruning this year. Work on these reserve trees will commence once the ground condition dry out a bit. The tree planting programme has been completed across the south. Some Asplundh staff have obtained new qualifications to enable them to work close to power lines. This will enable us to work through the backlog of utility clearance work.	No
3832	CF: Operations	Papakura Ecological Restoration Contracts	Covers areas of special ecological significance; and pest species control	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 60,864	Proposed	Green	NZ Biosecurity Services have been performing well during this period with the following KPI results - July 100% - August 99% - September 100% We have received a high proportion of animal pest complaints over this period, mainly for rats, possums and rabbits. NZ Bio have responded with a mixture of trapping, poisoning and shooting where appropriate. We have also had a lot of pest plant complaints outside the main control areas which we have responded to. The yearly plan for the main control areas has been submitted and approved.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
3831	CF: Operations	Papakura Full Facilities Maintenance Contracts	Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks	To maintain existing assets within agreed service levels.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,841,601	Proposed	Green	Downer have been performing well during this period with the following KPI results - July - Rural 98% - Urban 97% - August - Rural 100% - Urban 100% - September not available as yet We have a successful end the winter sports season with a 3% cancellation for the whole season which was very good. The spring conditions have been very challenging with one of the wettest springs for the last 20 years. This has made it very difficult for Downer to get on the parks with only frontages and path edges being mown in some areas. Cricket wicket preparations were completed early this year however early games may be delayed due to the wet ground conditions. Downer have also carried out 28 toilet deep cleans across the south in preparation for the summer use.	No
Infrastructure and Environmental Services											
1391	I&ES: Environmental services	Strategic Weed Initiative - Dominion Reserve	To undertake weed control at Dominion Reserve. This park has been identified as being a high priority park for ecological restoration.	The benefit of this activity is that it supports increase in the biodiversity values of the Papakura area.	Q3; Q4	LDI: Opex	\$ 20,000	Approved	Green	Weed control will be undertaken across Dominion Reserve to reduce the overall presence and impact of weeds in Dominion Reserve. Project planning has commenced with a specialist weed contractor to be engaged to undertake control in quarter two.	No
1390	I&ES: Environmental services	Wai Care - Papakura	To undertake water quality monitoring at local streams, and to undertake some riparian restoration, in conjunction with local schools and community groups	This project provides an opportunity for the local community to be involved in the protection and restoration of their local waterways, enabling both environment and community development outcomes. The programme does not directly engage Maori but a high percentage of Papakura residents identify as Maori.	Q3; Q4	LDI: Opex	\$ 15,000	Approved	Green	No work has been carried out in quarter one. Site selection will be finalised in quarter two for restoration planting in the quarter four. Education and engagement with schools will be held prior to planting to connect students with their local place and grow ownership.	No
1393	I&ES: Healthy waters	Manukau Harbour Forum Work Programme - Papakura	To contribute funding to support the implementation of the Manukau Harbour Forum strategic work programme.	This project aims to support the implementation of the Manukau Harbour Forum's strategic vision that 'The Manukau Harbour is recognised and valued as a significant cultural, ecological, social and economic treasure/taonga'. In particular, the work programme supports the objective of raising the profile of the harbour. The Forum engages with mana whenua through regular hui, and will be inviting mana whenua to be involved in developing the next three year work programme. This ensure that mana whenua perspectives on the harbour and water are considered and incorporated into projects and the work programmes.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 8,000	Approved	Green	Council's communications department have agreed to develop and implement the Manukau Harbour Forum communications and engagement plan. Feedback on the direction of this year's communications plan is being sought as part of the planned informal workshop with forum members being held in late September 2016. This will clarify if the communications programme should focus on the harbour, the forum or both. Any savings from delivering this work internally will be reported to the forum for reprioritisation. Work is underway to identify host businesses for the flagship sites events.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Timeframe	Budget Source	FY16/17	Activity Status	RAG	Q1 Commentary	Q1 Highlight
Local Economic Development: ATEED											
2173	CCO: ATEED	Commercial Centre Project Group Action Implementation	Following the establishment of the Papakura Commercial Centre Project Group, actions will be identified. This allocation will allow the Local Board to contribute to the delivery of Actions where there is a financial cost, e.g. space activation, research, or to contribute to initiatives being delivered by other partners.	Revitalised town centre, increased spend in the commercial centre. Improved perception of Papakura as a place.	Not scheduled	LDI: Opex	\$ 30,000	Approved	Green	The Commercial Centre Project Group has met in June and September 2016. The group has identified two areas of potential project focus for the current financial year. 1) leveraging off of the World Masters Games and 2) bringing forward some of the recommendations made by Will Thresher in his Urban Design report for the Local Board. The group will be discussing these opportunities further to develop the scope of activities and costs of bringing specific proposals forward at its next meeting later in the calendar year.	No

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	CL: Lease Term	Activity Status	RAG	Q1 Commentary	Q1 Highlight
Community Facilities: Community Leases													
1788	CF: Community Leases	Counties Manukau Kindergarten Assn – Ninia Busing Kindergarten	New lease for 13A Clevedon Road	Q2	31/07/2013	\$ 10.00	\$ 10.00	Lessee	10 + 10	In progress	Green	Second request sent to group to approve draft Community Outcomes Plan.	No
1789	CF: Community Leases	Counties Manukau Softball Assn Inc.	New lease for Prince Edward Park Wharf Street	Q2	31/12/2008	\$ 300.00	\$ 300.00			In progress	Green	Further attempts will be made in Q2 to arrange site visit for lease renewal.	No
1790	CF: Community Leases	Drury & District Rugby Football Club & Recreation Club Inc.	Renewal lease for Drury Domain Reserve 214R Great South Road	Q2	31/07/2016	\$ 1.00	\$ 1.00			Approved	Green	Request sent to group for contact details to initiate new lease process.	No
1787	CF: Community Leases	Hingaia Park	New lease for community garden at Hingaia Park	Q2				Council		Proposed	Green	No update this quarter.	
1791	CF: Community Leases	Papakura Bridge Club	New lease for 13 Opaheke Road	Q2		\$ 50.00	\$ 50.00	Council	5 + 5	In progress	Green	Application form sent to group.	No
1792	CF: Community Leases	Papakura Citizens Advice Bureau	New lease for 4 Opaheke Road	Q1	30/06/2024	\$ 10.00	\$ 10.00	Council	2 + 3 + 3	Completed	Green	Local board approved surrender of existing lease and replacement with a negotiated single, multi-premises lease for all Auckland Citizens Advice Bureaux properties.	Yes
1794	CF: Community Leases	Papakura City Brass	New lease for Old Wairoa Reserve 30 Ole Wairoa Road	Q2						Approved	Green	No update this quarter.	
1793	CF: Community Leases	Papakura City Football Club Inc.	New lease for McLennan Park, 98R Arimu Road	Q1	30/09/2036	\$ -			10 + 10	Completed	Green	New ground-lease granted.	No
1795	CF: Community Leases	Papakura Pony Club	New lease for Opaheke Sportsfield 165 Opaheke Road	Q2				Lessee		Approved	Green	Resolution of the 17 August 2016 meeting of the Papakura Local Board: That the Papakura Local Board: a) approve the updated Opaheke Park Concept Plan prepared by Surface Design Inc dated 10 August 2016, Attachment C and require the Papakura Pony Club to vacate the park by 31 December 2016.	No
1796	CF: Community Leases	Papakura Radio Club Inc.	New lease for Wellington Park 1 Great South Road	Q2	26/10/2016	\$ 10.00	\$ 10.00	Lessee	10 + 10	Approved	Green	No update this quarter.	
3602	CF: Community Leases	Papakura Rugby Football Club Inc - Ron Keat Drive	New lease, term to be concurrent with Beach Road lease	Q4	31/03/2019	\$ 10.00	\$ -	Lessee	20 years	Approved	Amber	Issue of sub-lease to commercial gym operator to be resolved. Lease for additional premises to be included for exterior ramp, landing and stairs. Floodlights to be transferred to council ownership.	No
3603	CF: Community Leases	Papakura Rugby Football Club Inc. - Beach Road	New lease, term to be concurrent with Ron Keat Drive lease.	Q4	26/10/2017	\$ 10.00	\$ -		19 years + 360 days	Approved	Amber	Issue of sub-lease to commercial gym operator to be resolved. Lease for additional premises to be included for exterior ramp, landing and stairs. Floodlights to be transferred to council ownership.	No
1797	CF: Community Leases	Papakura Support and Counselling Centre Inc.	Renewal lease for 4 Opaheke Road	Q2	30/06/2017					Approved	Green	No update this quarter.	
1798	CF: Community Leases	Papakura Tongan Community Assn Inc. and Ofa Relief Club Inc.	New lease for Keri Downs Reserve	Q2	31/07/2013					In progress	Green	Applications for lease will be followed-up in Q2. Group needed to reinstate their incorporation status.	No
1799	CF: Community Leases	Rollerston Park Community Gardening Committee	New lease for community garden at Rollerston Park 44R Rollerston Street	Q2						Approved	Green	No update this quarter.	
1786	CF: Community Leases	Smiths Avenue Community House	New lease for Smiths Avenue Community House	Q2				Council		In progress	Green	Lease awarded by LB to Te Shanau Hapori Charitable Trust, application received, lease being prepared.	No
1801	CF: Community Leases	Te Kohanga Reo National Trust Board - Nga Puawai O Wikitoria Kohanga Reo	New lease for 32 Old Wairoa Road	Q3	31/05/2017	\$ 10.00	\$ 10.00	Lessee	10 + 10	Approved	Green	No update this quarter.	
1802	CF: Community Leases	The NZ Society of Genealogists - Papakura	New lease for 11 Opaheke Road	Q1	31/12/2014	\$ 10.00	\$ 10.00	Council	5 + 5	Completed	Green	Local board approved new building lease.	No

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1800	CF: Community Leases	The Scout Assn of NZ – Papakura Sea Scouts	New lease for Cliff Road Reserve 21R Cliff Road	Q2	30/06/2016	\$ 2.00	\$ 2.00	Lessee	10 + 10	In progress	Green	No update this quarter.	No
1803	CF: Community Leases	Uenuku Room	New lease for Accent Point 209 Great South Road	Q2				Third-Party	5 + 5	Approved	Green	No update this quarter.	No