

Work Programme 2017/2018 Q3 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
Arts, Community and Events										
2182	CS: ACE: Advisory	Community Response Fund - Papakura	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$ 4,000	In progress	Green	No allocations in Q2 Balance: \$4,000	PPK/2018/17 - \$2,000 to the Manukau Beautification Charitable Trust Eye on Nature event for 2018. Balance: \$2,000
477	CS: ACE: Arts & Culture	Hawkins Theatre operations	-Coordinate a varied and diverse programme of events, shows and film screenings that appeal to the Papakura community. -Coordinate a Youth Theatre Company for 8 - 18 year olds. -Provide a venue for hire.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 364,425	In progress	Green	During Q2, Hawkins Theatre had a total of 1351 visitors, delivered 132 performances with 12,246 attendees, and delivered three classes with 57 enrolments. Highlights included the Hawkins Youth Theatre's production of 'Wide Awake' which attracted a large audience, the hosting of several commercial shows including TV's Sensing Murder star Kelvin Cruikshank and the large-scale touring Pink Floyd tribute show. The Hawkins Theatre screened over 80 films during Q2, including a special week of Christmas films.	During Q3, Hawkins Theatre had a total of 977 visitors, delivered 83 performances with 3,651 attendees, and delivered 18 classes with 242 enrolments. Highlights included an increase in enrolments in ages 8-18 in the Hawkins Youth Theatre Company which resulted in an extra day of workshops each week during school terms, and annual maintenance which saw the backstage and foyer areas being completely repainted and new monitors & televisions installed in the dressing rooms and foyer.
478	CS: ACE: Arts & Culture	Papakura Art Gallery operations	-Develop and deliver a programme which includes curated exhibitions -Offer an Expression Of Interest process for exhibiting artists. Each exhibition period will have an opening event and connected public programming based on the ideas in the exhibition.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 109,676	In progress	Green	During Q2, 1276 people visited the Papakura Art Gallery and 188 people participated in 18 programmes delivered by the gallery, two of which had Maori outcomes. Q2 highlights included the opening exhibition of local artist Pascal Atiga-Bridger which was attended by over 100 people, and the interactive cyanotype printing workshop held by exhibiting artist Elle Anderson.	880 people visited the Papakura Art Gallery and 390 people participated in 17 programmes delivered by the gallery, 6 of which had Maori outcomes. Highlights included Arts in the Park in Central Park, which was delivered with the support of the Papakura Library. The opening exhibition of local artist Pascal Atiga-Bridger was attended by over 100 people, and exhibiting artist Elle Anderson delivered an interactive cyanotype printing workshop.
479	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.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 12,000	In progress	Green	During Q2, the Brass Band continued with junior and senior band rehearsals. Highlights included providing music for the Armistice Day Service at the Papakura Cenotaph, participation in 'Carols in the Park' at Papakura Central Park, an afternoon 'Gala Day' performance at the home of Lady Elizabeth and 'Midday Carols' in Papakura Town Centre.	The Brass Band delivered 10 performances with 35 participants to 2,120 people. Highlights included the full band performance at Longford Park Village for the local residents, and the welcoming of a new conductor to the band, Matthew Verrill.
480	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 by: -providing essential museum services to the local and wider community through the provision of a museum and research facility -developing 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 -developing 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.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 112,091	In progress	Green	During Q2, a total of 2926 people visited the museum, and 1306 people participated in the 8 programmes that were delivered. The museum recorded a total of 598.99 volunteer hours. Highlights in Q2 included the Auckland Heritage Festival cemetery tours and talk that were well attended, and the group visits to the museum from Possum Bourne Retirement Village, Kiwi Supertots Papakura and Rosehill School.	A total of 2,865 people visited the museum, and 1,852 people participated in the 15 programmes that were delivered. The museum recorded 495 volunteer hours. Highlights included the education programme 'Old days, Old Ways' which was attended by 152 students over two days from Conifer Grove School. The museum received 18 research requests including family history requests, 1863 land wars and local area research for Conifer Grove.

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481	CS: ACE: Arts & Culture	Pipe Band- LDI Papakura Pipe Band Operational Support Grant	Administer a funding agreement with Papakura Pipe Band.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	During Q2, a total of 19 programmes were delivered with 54 participants, and eight performances were staged with 10,200 attendees. Highlights included hosting a mini pipe band contest at Murphy's Law Irish Bar in Drury with 10 bands attending, and participation in the Papakura Armistice Day Parade and Santa Parade.	A total of 14 programmes were delivered with 60 participants, and 4 performances were staged with over 6,000 attendees. Highlights included an open day hosted by the Pipe Band which resulted in 8 new members signing up, and participation in the National Pipe Band Championships in Rotorua where the band were placed 2nd overall and collected two trophies.
482	CS: ACE: Arts & Culture	Community Arts Programmes- LDI	-Develop and support arts and culture activities to be delivered across the local board area, including initiatives that celebrate Matariki, the Māori New Year, youth and Pacific arts and culture (\$48,000). Includes carry-forward \$1,589 from FY17.	Q4	LDI: Opex	\$ 49,589	In progress	Green	Kelly King has been confirmed to deliver Matariki Ki Papakura in June 2018. The local board approved the delivery of a new youth and sports photography based project in Q3 and Q4.	The date for Matariki Ki Papakura has been confirmed for delivery in Q4 on Saturday 30 June 2018.
505	CS: ACE: Arts & Culture	Papakura Art Gallery Business Plan Initiatives	To implement the business plan for the Papakura Art Gallery including delivery of the Ako Art Bus project.	Q1;Q4	LDI: Opex	\$ 2,000	In progress	Green	The Ako art bus project will be delivered as part of the Matariki festival of events in June 2018.	The Ako art bus project will be delivered as part of the Matariki festival of events in June 2018.
1971	CS: ACE: Arts & Culture	Hawkins Theatre- Business Planning Project	To undertake the development of a business plan for Hawkins Theatre. This project is resourced internally by the Arts and Culture Unit.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	There have been no developments on the project during Q2. The project is due for completion during Q3.	A workshop has been booked to provide an update to the local board. The business plan is due for completion during Q4.
2519	CS: ACE: Arts & Culture	Papakura Museum - Business Plan Review	To undertake a review of the Papakura Museum's business plan and strategic plan.	Not scheduled	Regional	\$ -	In progress	Amber	The business plan review is being finalised. Staff will present the review to the local board in Q3.	Staff are working to remedy issues with the contract, and will provide a full update for the local board during Q3. Staff are working to remedy issues with the contract, and will provide a full update for the local board.
343	CS: ACE: Community Empowerment	Community grants (PPK)	Funding to support local community groups through contestable grant funding. Budget: Local community grants \$125,000 - includes Senior Citizen's funding of \$2k.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 125,000	In progress	Green	Papakura Local Board completed Local Grant Round One (PPK/2017/226) and Quick Response Round Two (PPK/2017/270) allocating at total of \$48,394. A balance of \$51,789 remains for the remaining one quick response and one local grant round.	There have not been any grant decisions in this quarter. The local board has allocated \$2,000 to the Youth Scholarships which leaves a total of \$49,789 to be allocated in quarter four.
532	CS: ACE: Community Empowerment	Build capacity: youth scholarships	Assist young people to develop their workforce skills, access further education and training, and achieve their desired careers. To be implemented in association with schools, the Papakura Youth Council and local training providers. In developing scholarships: <ul style="list-style-type: none"> • ensure they are accessible to a diverse range of ethnic groups • use established community networks, including Papakura Marae, Papakura Business Association, local church/places of worship groups, high schools and local community places. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 30,000	In progress	Green	The youth scholarships programme opened, with engagement and promotion completed via social media, flyer drops and presentations to various community groups. Twenty two applications were received. These will be workshopped with the local board and Papakura Youth Council in Q3.	A panel made up of two local board members and the chairperson of the Papakura Youth Council met to review the scholarship applications. 16 young people were awarded scholarships. An awards ceremony took place on 15 March at the Papakura Art Gallery and certificates were presented to the successful applicants.

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533	CS: ACE: Community Empowerment	Capacity building: Papakura community groups	Build the capacity and capability of community groups by providing funding and opportunities for training and support. Potential groups include Proud Papakura Proud, residents and ratepayers groups, Māori organisations, social enterprises and emerging groups across the local board area.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 10,000	In progress	Green	Staff held two network hui with Papakura networks. Staff facilitated community to take the lead to determine the future 'look' of the networks. An initial steering group was nominated by five key network members to develop a plan for 2018. Staff will provide training, to support the community volunteers to better serve their communities. Topics may include social media, first aid and events workshops. This activity is planned for Q3 and Q4.	The community run steering group has met twice to create a way forward for the networks. Progress has been a little slower than anticipated due to personal commitments of community members involved over the summer period. The next full network meeting will be held on 4 April to align with a Citizen Advice Bureau meeting. This included a 30 minute session of social media training as a pilot of how the community networks could be run. Other training opportunities for the community are being finalised and will be carried out in Q4.
534	CS: ACE: Community Empowerment	Community-led placemaking: Smith's Ave	Facilitate community-led planning and neighbourhood development process to develop a Smith's Avenue reserve masterplan by: <ul style="list-style-type: none"> engaging a neighbourhood development worker to work with the community in a community led planning and place making process for the Smith's Ave Reserve Masterplan convening and facilitating a whole of council approach which will be driven internally by a steering/working group. Te Toa Taka Tini will be actively involved to drive Māori engagement utilising co-design and 'whānau design for whānau', using the community hall as the design lab where all work will be displayed and tested. 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 55,000	In progress	Green	<p>The whānau centric co-design process is in the ideas and prototype stage, where community ideas are being actioned and tested. Existing and emerging community leaders are taking responsibility for activating Smiths Avenue Community Hall, supported by the community contractor.</p> <p>Staff are progressing conversations with Community Places about a new operating model for the hall. Staff have also been working closely with Community Facilities' Renewals Team for the planned upgrades.</p>	This quarter has seen some prototyping of ideas generated in the co-design work. Art sessions were arranged for December and January to encourage local tamariki to decorate the reserve. These sessions were run alongside the school holiday programme organised by Te Whānau Harpori, which were poorly attended. Some art work was created and used to decorate the fence line, which was later removed by the council contractor due to a customer complaint. Work has been done in coordinating internally for the renewals of the hall and the reserve. The community and council team came together to clear the hall of clutter in preparation for the renewals, which are set to start in April. On site activations and meetings are ongoing. A concept plan for the site is being drawn up and will be presented to the board once complete, hopefully by the end of Q4, if not the start of Q1 2018/2019.
535	CS: ACE: Community Empowerment	Community-led placemaking: town centre initiatives and economic development	Fund community organisations to: <ul style="list-style-type: none"> manage safety issues in the town centres (Papakura and Takanini), and increase collaboration and co-ordination with police and community volunteer groups explore economic development opportunities that increase activities in town centre (to increase perception of safety) develop innovative opportunities to activate empty shops utilise the Youthful platform and Youth Connections to provide unemployed youth with an opportunity to work on projects that improve safety/economic development, including activating empty shops, cleaning projects, projects around shared space/accessibility and connecting young people to the local board. <p>Includes: \$169,000 Town Centre Security \$60,000 Community Safety \$40,000 Community Initiatives \$11,000 Great Spring Clean</p> <p>Note: the 2017/2018 budget shown for this activity line item includes an additional \$49,500 deferral from 2016/2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 329,500	In progress	Green	Staff completed the funding agreement for the Papakura Maori Wardens. Staff provided the board members an analysis of the Papakura Town Centre Safety Review undertaken by Beca Ltd. Staff passed on recommendations relating to lighting and roading to Auckland Transport through the Auckland Transport elected members relationship manager. Staff completed the Papakura Business Association funding agreement, for improving the look of the town centre. Staff presented the completed innovation research to the local board in Q2. Options for future work are in progress based on strategic alignment with other work programme items including Youth Initiatives, Capacity building, Youth Connections and the Commercial Centre Project Group.	A report and recommendations regarding the Papakura Business Association proposal for CCTV expansion was approved by the local board at its business meeting on 28 March. Staff are working with the business association to re-scope the current crime prevention officer role into a community safety role with a greater focus on directly addressing perceptions of safety and developing strategies to engage with those perceived to be contributing to lowering perceptions of safety. Staff are working with Auckland Transport and the business association to identify street maintenance and lighting improvements that can be achieved within existing budgets. In Q4 staff will engage with Maori wardens and Crime Watch Papakura to identify how these organisations might contribute further to town centre safety. Staff have connected with various teams within the Arts Community and Events Department to create a collaborative approach to support the development of innovation in Papakura. Staff are currently finalising funding agreements with partners identified in Q3 in assisting with fulfilling the recommended outcomes from the needs assessment report completed in Q2.

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536	CS: ACE: Community Empowerment	Increase diverse participation: youth voice and youth-led Initiatives	<p>Fund key community partners to develop and support youth engagement, youth initiatives and build the capacity of the Papakura Youth Council.</p> <p>Specific activities include:</p> <ul style="list-style-type: none"> • implement youth-led projects and events • lead the implementation of the Integrated Area Plan concept "A voice for YOUth" This concept is to be developed and led by youth for youth • increase the participation and engagement of Māori youth through partnerships with mana whenua and matawaaka • build the capacity of youth council to participate in local board workshops. <p>Budget:</p> <ul style="list-style-type: none"> - Youth Council: \$32,000 (Youthtown) - Youth Initiatives: \$43,000 (other community organisations). 	Q1;Q2;Q3;Q4	LDI: Opex	\$ 75,000	In progress	Green	<p>Staff completed the funding agreement for Youthtown.</p> <p>Elizabeth Campbell Hall has been secured for Papakura Youth Council meetings until June 2018. The youth council hosted the southern cluster "meet up" with a social event to wrap up 2017. Over 30 young people across five local boards attended.</p> <p>The Aranga exhibition project was reported to the board in Q2. The artwork has been framed with the intention of showcasing the pieces in the Papakura town centre in Q3. Stage two of the project is currently being considered in conjunction with the town centre activation and innovation research projects. This work will continue through Q3 and Q4.</p>	<p>A funding agreement for Creative Souls to coordinate space for creatives and innovation has been developed.</p> <p>Youth Council held a successful Childrens day event. They are recruiting for new members and planning for Youth Week in May.</p>
537	CS: ACE: Community Empowerment	Community-led placemaking: Mara Kai projects (growing food)	<p>-Fund community organisations (eg Gardens for Health and Auckland Teaching Garden) to work with local neighbourhoods and communities to create sustainable gardens and provide a source of locally grown food for community use. -Facilitate cross council alignment to make it easier for communities to establish community gardens.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ 33,000	In progress	Green	<p>Staff completed the Gardens for Health funding agreement to enable the organisation to mentor and support community garden activities in Papakura. In November, the board reallocated \$13,000 from this budget to the Papakura Business Association to extend the funding of the Papakura town centre security guards until 2 March 2018. Staff propose that the remaining mara kai budget be allocated to Rollerson Garden to continue the community placemaking and gardening activities and Edmund Hillary School to re-establish the school garden to support the student lunches programme and provide produce for local families. Once confirmed by the board, staff will complete the funding agreements.</p>	<p>Funding agreements were drafted for:</p> <ul style="list-style-type: none"> • Rollerson Garden (\$5000) to continue community gardening activities • Gardens For Health (\$5000) to engage in a fruit trees in schools programme and to support students at Strathallen College to activate the community gardening space at Hingaia Reserve with fruit trees and a basic community garden layout within the reserve plan • Edmund Hillary School (\$5,000) to re-establish the schools community garden to support the school lunch programme and provide for families in need. Funding agreements will be finalised in Q4.

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538	CS: ACE: Community Empowerment	Youth Connections Papakura	<p>-Collaborate with multiple sectors to support youth from secondary education through pathways to employment and or entrepreneurship.</p> <p>-Close the gap between youth and business, through work readiness with local Rangitahi and sharing learnings and insights to enable youth ready businesses.</p> <p>-Provide local opportunities to improve social and economic outcomes for the Papakura Local Board area. Aiming for all youth to be meaningfully engaged in education, employment or training and have clear and viable employment pathways.</p>	Q1;Q2;Q3;Q4	LDI: Opex;External funding	\$ 25,000	In progress	Green	<p>Over 30 Papakura Marae rangatahi attended the October JobFest in West. Youth and rangatahi participated in a work readiness course co-designed by Youth Connections and Papakura Marae.</p> <p>Youth Connections collaborated with the Tertiary Education Commission for interview development for Papakura Marae rangatahi. A Career Mentor Development workshop gave the marae the tools and resources to facilitate future sessions.</p> <p>Youth Connections connected the hospitality academy at Papakura High School with Auckland Airport Skills Hub for opportunities that will become available with the Auckland Airport expansion plan.</p> <p>Youth Connections and Community Action on Youth And Drugs (CAYAD) supported Papakura Marae's event "Hoops to inspire hope". CAYAD shared resources and talked to rangatahi about the reducing alcohol and drug harm social media campaign, BUZZED. CAYAD anonymously surveyed rangatahi in a study on synthetic drugs. Study learnings will be shared with Papakura Marae post analysis in Q4.</p> <p>Around 947 individuals accessed the Inzone Careers Kiosk at the Sir Edmund Hillary Libray, with the majority interested in construction, infrastructure and Defence Services.</p> <p>Youth Connections collaborated with Papakura High School on driver and forklift licences for transition students interested in the trades. Papakura Timber Processors employed ten students full-time during December and January above minimum wage.</p>	<p>Youth Connections and Papakura Marae are co-designing a work readiness programme for 30 local rangatahi to commence in April. The programme will provide a longer preparation time for rangatahi leading into JobFest May 2018.</p> <p>Activation of local NEET (Not in Employment Education and Training) youth at Smiths Ave is planned for 27 April, with information on local training opportunities to be shared with the youth.</p> <p>Free courses for young people to learn technical skills to produce music, put on events and run a radio station followed up with work experience at events will be held in the shared space from April.</p> <p>The INZone Experience Careers Coach will be visiting Papakura in May. 26 interactive kiosks will provide information on careers and the training required for them categorised by vocational pathway.</p> <p>The Careers kiosk at the Papakura Library will continue for a further 12 months and will be installed at both of the local secondary schools for an initial 12 month period.</p> <p>Youth can link to a large number of entry level roles available on YouthFull from Pledge Partners and TradeMe. YouthFull now has 47 free online work readiness courses that have been accessed by nearly 3000 youth.</p>
705	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (PPK)	<p>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.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	<p>The strategic broker:- worked alongside Auckland Emergency Management and various community groups to run events promoting community resilience and connectedness.- supported the community engagement on the new Takanini community hub through arranging meetings with key community groups including social services and resident and ratepayers associations and council staff. Staff have participated in the Te Kakano pilot supporting Maori whanau shaping the design of the space.- supported the business association and other community groups around the planning for the 2018 Street Festival. This has involved brokering of relationships and encouraging collaboration amongst the various stakeholders.</p>	<p>The strategic broker has continued to work alongside Auckland Emergency Management, neighbourhood support and community groups to support community driven events. Events held at Rosehill and Pahurehure had good community attendance and interest shown towards forming new neighbourhood support groups. The strategic broker has facilitated meetings within the Arts Community and Events and other council departments to look at working together in a joined up approach. The strategic broker has facilitated meetings with all facilities in Papakura Town centre and supported joint initiatives. Dare to Explore was a success with Libraries taking a lead and gaining support from the pools, recreation centre and art gallery.</p>

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748	CS: ACE: Community Empowerment	Community-led placemaking: (Manurewa-Takanini) Spatial Priority Area (PPK)	-Engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation -strengthen community-led placemaking and planning initiatives within the SPA area -develop innovative ways to engage with communities that have not traditionally participated in council decision-making.	Q1;Q2;Q3;Q4	LDI: Opex	\$ -	In progress	Green	The Auckland Planning Committee approved The Manurewa, Takanini and Papakura Integrated Area Plan. Staff from across a number of council departments, Council Controlled Organisations and external agencies met to discuss the development of approach to the implementation of the Integrated Area Plan. This approach will be progressed in Q3.	Implementation of the Integrated Area plan is being considered alongside the Long Term Plan and local board work programmes to see how they align and where projects can be started. All council departments and staff involved in the engagement of the plan have been recognised by the New Zealand Planning Institute as winners of the 2018 engagement award.
2002	CS: ACE: Community Empowerment	Respond to Maori aspirations - Maori responsiveness (PPK)	Engage with the Mana Whenua, Mataawaka and local board members to identify appropriate projects that respond to Maori aspirations in a practical and effective way. Align with the "Maori Input Into Local Board Decision Making Group" (multi-board Maori decision making group) and recommendations that the group have made. This includes work to finalise 2017 local board plans to set and agree expectations, identify common ground and opportunities for ongoing collaborative support and partnership, Engage with Mataawaka groups to identify needs of urban Maori	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,000	In progress	Green	During Q2 costs have been established for facilitation of the Project Reference Group of the Maori Input into Local Board Decision Making Panel and a service agreement is currently being developed to ensure the continued facilitation of the Project Reference Group, which is the reference group for the Maori Input into Local Board Decision Making Group, and progress of its recommendations. The focus will be on the development of a website to host the Tikanga 101 toolkit. Strategic brokers from across the four southern local boards attended a hui to progress the relationship with Te Ora O Manuaka, and identify ways to develop their capability to deliver Māori-led engagement for the Long-term Plan and future local initiatives. The hui confirmed mutual objectives, shared benefit and set out the deliverables for the engagement partnership. Actions identified to strengthen this partnership will be progressed in Q3.	Service Agreement for \$5000 was completed for the Maori Input into Local Board decision making panel. Strategic broker has been working alongside Te Oro O Manukau and the Citizens Engagement to deliver engagement on the Long term pan. Scoping is underway on projects for the allocation of the remaining budget
421	CS: ACE: Community Places	Venue Hire Service Delivery - PPK	Provide and manage venues for hire and the activities and opportunities they offer by:- managing the customer centric booking and the 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	\$ -	In progress	Green	During Q2 monthly hirer surveys were sent out to all casual hirers and a selection of regulars. Staff will be able to share results in Q3. Q2 statistics are based on the first five months of FY18 and one month estimate. Visitor numbers are steady compared to last year.	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 69%.

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422	CS: ACE: Community Places	Community Venues PPK - participation increase	Develop a network-wide marketing strategy to increase participation within community venues in the local board area based on relevant and current research.	Q1;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>During Q2, staff continued to work through key research insights and developing actions against these. Staff held two workshops with internal stakeholders to identify and confirm the main business objective "to create greater reach and relevance for Aucklanders so they feel connected locally". Six main focus areas remain as:</p> <ul style="list-style-type: none"> - capitalise on strengths in positioning – family friendly, local and convenient, affordable - improve the condition and amenity to meet expectations - develop our offer and tailor to meet distinct interests - provide simple package options for hirers - develop a digital solution to promote both venues and activities - drive repeat business, share experiences, satisfaction and reach new customers. <p>Action planning will continue in Q3.</p>	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. A Google awareness campaign ran the month of February. New art work options have been developed with refreshed awareness campaign to be run in Q4.
424	CS: ACE: Community Places	Hire fee subsidy - PPK	Administer further subsidy of hire fee \$5,757 for specific groups funded by LDI.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 5,757	In progress	Green	Staff have administered the additional subsidised rates as approved by the local board.	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.
252	CS: ACE: Events	Event Partnership Fund - Papakura (Externally Delivered Events)	Funding to support community events through a non-contestable process: Funding amounts for the following events to be confirmed at a local board workshop. - Papakura Carols in the Parks (Harvest Christian Church) - Papakura Santa Parade (Papakura Rotary Club) - NZRL Secondary School League Competition (New Zealand Rugby League) - Papakura Fireworks (Lions Club of Papakura Charitable Trust) - PIPS Canoe Day (Pahurehure Inlet Protection Society PIPS) - Matariki Event (deliverer to be confirmed)	Q1;Q2;Q3;Q4	LDI: Opex	\$ 133,000	In progress	Green	Funding agreements have been completed for four events in this fund, the remaining is expected in Q3. An additional agreement has been included in this fund;- Proud Papakura Proud Street Festival (Papakura Business Association) \$30,000 Completed agreements;- Papakura Carols in the Parks (Harvest Christian Church)- Papakura Santa Parade (Papakura Rotary Club) - NZRL Secondary School League Competition (New Zealand Rugby League) - Proud Papakura Proud Street Festival (Papakura Business Association)	This fund has been fully allocated and all funds have been paid out to the organisations. Accountability documentation to be provided in Q4.
253	CS: ACE: Events	Event Partnership Fund - Papakura (Movies in Parks)	Program and deliver a Regional Movies in Parks series event. Funded as a line item from Events Partnership fund (non-contestable) up to \$12,000.	Q3	LDI: Opex	\$ 12,000	In progress	Green	Planning for Movies in Parks is on track with pre-entertainment booked, operational plans complete and an event permit has been issued for Central Park for Saturday 17 February. Public screening licence for "Pete's Dragon" has been approved. Regional marketing has commence with local event specific advertising starting three weeks prior. Movies in Parks is zero waste, smoke and alcohol free. Series sponsors are nib health cover, Te Wananga o Aotearoa, NZ Home Loans, MenuLog, Pop 'N' Good and More FM. In Q2 the local board approved an increase budget of \$1000 to for this event.	Movies In Parks, 'Pete's Dragon' screened on 17 February at Central Park, Papakura. Approximately 1,400 people attended. There was pre-movie face painters, bouncy castle, bubble show, Takani library and sponsor activities. The event was delivered as zero waste, smoke and alcohol free.
457	CS: ACE: Events	Citizenship Ceremonies - Papakura	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 12,617	In progress	Green	Staff delivered one citizenship ceremony during Q2	The Civic Events team delivered two citizenship ceremonies over two occasions with 202 people from the local board area becoming new citizens.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
463	CS: ACE: Events	Anzac Services - Papakura	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$ 11,000	In progress	Green	Scheduled for Q4. Staff commenced planning in Q2.	Planning is well advanced for Anzac event(s) to be held in Q4.
490	CS: ACE: Events	Local Civic Events - Papakura	Deliver and/or support civic events within the local board area. Including: - Armistice Day \$2,000	Q1;Q2;Q4	LDI: Opex	\$ 11,000	In progress	Green	Armistice Day was delivered on 11 November Papakura Charter Renewal 18 November	No activity occurred during the quarter as no local civic events are currently scheduled.
1918	CS: ACE: Events	Community Volunteer Awards - Papakura	Community Volunteer Awards recognise and celebrate the contributions of residents to the local community.	Not scheduled	LDI: Opex	\$ 8,000	Approved	Green	Staff continued to discuss scheduling and delivery of the Community Volunteer Awards in local board during Q2 .	No further discussion in Q3
Community Facilities: Build Maintain Renew										
2708	CF: Investigation and Design	Conifer Grove Esplanade Reserve - renew park structures	Parks Structure Renewal of - steps, pedestrian bridge, deck, handrail, pontoons and seats.	Q3;Q4	ABS: Capex	\$ 25,000	In progress	Green	Current status: Scope has been finalised and only includes steps and handrails renewal as other work has been completed in previous years. Next steps: Engage contractor to quote on work and prepare procurement for physical work.	Current status: the scope of work is now reduced to include only 2 sets of steps and the handrails renewal as other work has been completed in previous years. Next steps: Engage contractor to quote on work for physical work.
2709	CF: Investigation and Design	Drury Hall - renew car park	Replace 40sqm of carpark surface	Q3;Q4	ABS: Capex	\$ 6,000	In progress	Green	Current status: Detailed design.Next steps: Engaging a contractor to proceed with the work.	Current Status: Physical works have been escalated due to Health and Safety issues raised. Next steps: Obtain quotes and engage a contractor for physical works.
2712	CF: Investigation and Design	Keri Downs Park - renew skate park	Renew skate park	Q2;Q3;Q4	ABS: Capex	\$ 20,000	On Hold	Amber	Current status: Project currently on hold awaiting for management plan of park to be finalised by Community Services. Next steps: Community Services to inform based on consultation.	Risk/issue: project on hold pending the approval of management plan for Keri Downs Park Current Status: Project currently on hold awaiting for management plan of the park to be finalised by Community Services.Next Steps: Community Services to inform based on consultation.
2714	CF: Investigation and Design	Massey Park Aquatic Centre - replace entry foyer CCTV cameras	Replace two cameras to current CCTV system to provide better images	Q3	ABS: Capex	\$ 7,000	Completed	Green	Current status: A contract has been issued for this project. Next steps: Monitor project to completion.	Current Status: Contractor has completed work on siteNext steps: Close project
2715	CF: Investigation and Design	Massey Park Aquatic Centre - replace outdoor grass area shade sail	Renew shade sail	Q4	ABS: Capex	\$ 28,571	Approved	Green	Current status: Professional services have been engaged. Consultation with stakeholders still in progress. Next steps: Write business case and receive cost estimates.	Current status: Finalising the new shade sail design and cost. Next steps: engage a supplier/contractor to proceed with the works
2723	CF: Investigation and Design	Pahurehure Esplanade - renew boardwalk and walkway	Renew boardwalk and walkway including the cracks in the concrete and drainage issues identified along the Prince Edward Park side of the walkway. Investigation, design, and consenting in year one; physical works year two	Q4	ABS: Capex	\$ 12,000	Approved	Green	Current status: Investigation and scoping. Next steps: Engaging a contractor to provide quotes.	Current Status: Consultant engaged, scoping underway.Next steps: Complete business case.
2726	CF: Investigation and Design	Papakura - renew park furniture and fixtures 2017-18	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, Takanini Reserve (plaques, chain on basketball hoop, vandalised furniture), Smiths Reserve, Southern Park, Te Koiwi Park furniture equipment renewals. This project is a continuation from the 2016/2017 programme (previous ID 3265).	Q4	ABS: Capex	\$ 136,298	Approved	Green	Current status: Asset evaluation and mapping underway. Next steps: Engage professional services to start planning.	Current status: In the scoping phase Next steps: Engage a contractor to proceed with work

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2728	CF: Investigation and Design	Papakura - renew park structures 2017-18	Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Pahurehure Flats HFTE Village, Prince Edward Park Step, Retaining Wall and Carpark Renewals. This project is a continuation from the 2016/2017 programme (previous ID 3269).	Q2;Q3;Q4	ABS: Capex	\$ 30,000	Approved	Green	Current status: Scope and costs have been finalised. Start business case Next steps: Engage consultant to start planning checks.	Current status: In the scoping phase Next steps: Engage a contractor to proceed with work
2729	CF: Investigation and Design	Papakura Art Gallery - renew humidity temperature control in storeroom	Install humidity and temperature control unit in storeroom	Q4	ABS: Capex	\$ 10,000	In progress	Green	Current status: Scope is still to be finalised. Next steps: Request quote for work. Estimated start date is February.	Current status: Further stakeholder engagement is required to confirm the scope of works. Site visit with contractor to prepare quote. Next steps: Prepare contract work for installation.
2732	CF: Investigation and Design	Takanini - develop multi-purpose facility	Develop a multi-purpose facility in Takanini	Q1;Q2;Q3;Q4	ABS: Capex	\$ 916,005	Approved	Green	Current status: Design consultants engaged and engagement phase underway. Next steps: Community engagement and consultation to develop design brief.	Current Status: Design consultants engaged and development of design brief and engagement phase underway - updates to board in April on engagement process Next steps: Community engagement and consultation to develop design brief - update in May to board on design brief
2733	CF: Investigation and Design	Papakura - renew park lighting 2017-18	Evanda Link walkway renew lighting	Q4	ABS: Capex	\$ 40,000	Approved	Green	Current status: Engage consultant.Next steps: Design and planning checks.	Current status: Finalising the new lighting design to confirm the total cost. Next steps: Approval for propose design and its cost
3279	CF: Investigation and Design	Hingaia Park - development	Papakura - Hingaia Park Development. This project is carried forward from the 2016/2017 work programme, previous ID 3411	Q1;Q2;Q3;Q4	Growth	\$ 120,000	In progress	Green	Current status: Developed design process underway. Next steps: Consultation and consenting.	Current Status: Developed design process near completion with anticipated lodgement of consent by end April 2018 Next steps: Consultation and consenting.
3281	CF: Investigation and Design	Keri Downs Park - renew assets	Keri Downs Park Renewal. This project is carried forward from the 2016/2017 work programme, previous ID 3263.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 20,000	On Hold	Amber	Current status: Project currently on hold awaiting management plan of park to be finalised by Community Services. Next steps: Community Services to inform based on consultation.	Risks/Issues:Project on hold until future use of asset is assessed Current Status: Project currently on hold awaiting for management plan of park to finalised by Community Services. Keri Downs Park Master Plan is in the final stage. Next Steps: Community Services to inform based on consultation
3285	CF: Investigation and Design	Pukekiwiriki Pa	Pukekiwiriki Pa - no scope available yet. This project is carried forward from the 2016/2017 work programme, previous ID 4197.	Not scheduled	ABS: Capex	\$ 35,000	On Hold	Red	Current status: Project has been placed on hold whilst stakeholder agreement is sought. Next steps: Work with Community Services to understand if project should be reinstated, deferred, or cancelled.	Risks/ issues: Project has been placed on hold as the project cannot proceed without stakeholder agreement on scope. Current Status: Budget has been increased to cover full renewal of pathways and stairways. Next Steps: Scope physical works.
3339	CF: Investigation and Design	Airfield Village Reserve - develop concept plan	Develop a landscape concept plan for the design and development of a new recreation facility at 27 Kauri Heart Ave, part of the Airfield sub-division.	Q3;Q4	LDI: Opex	\$ 20,000	Approved	Green	Current status: Land has now been vested to Auckland Council. Service outcomes, to inform the concept, have been developed. Next steps: Schedule and produce concept design.	Current Status: Auckland Council staff are looking to conduct consultation with the neighbourhood and give results to in-house Landscape Architect for concept plan. Next steps: Auckland Council staff will conduct open day and collect input.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3407	CF: Investigation and Design	Airfield subdivision - general park development of new open space	General park development of new open space to include playground, pathways, seating and signage. This project is a continuation from the 2016/2017 programme (previous ID 3412).	Not scheduled	ABS: Capex	\$ -	On Hold	Red	<p>Current status: Identifying the needs of this neighbourhood park by the first quarter of 2018.</p> <p>Next steps: Review the park needs and engage the local board for further design input.</p>	<p>Risks/ issues: This project is on hold until the concept plan has been approved and funding is received before proceeding further with this project. Development of the concept plan is under another activity line, see Sharepoint 3339 (Airfield Village Reserve develop concept plan) for commentary details.</p> <p>Current Status: Council staff have submitted the strategic needs for the park and will be moving forward with a concept plan. Next steps: Council staff will engage the community with a consultation for what they would like to see in their neighbourhood park and organise this consultation into a concept plan for approval.</p>
3455	CF: Investigation and Design	Papakura - develop concept plans	Develop concept plans for Keri Downs Park and Carisbrook Reserve utilising a community led approach.	Q3;Q4	LDI: Capex	\$ 50,000	In progress	Green	NA	<p>Current Status: Working through the documentation provided by Community Services in regards to the scope with a landscape architect. Site planning assessments complete. Next steps: Workshop with the Local Boards to further define scope requirements ahead of public consultation.</p>
1725	CF: Operations	Papakura Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>City Care's performance in the last quarter has been challenged due mainly to the varying weather conditions in the early parts of the quarter, increased rain with the warm weather presented an ideal growing condition (flush). Extra resources were brought in by the contractor to cope with the grass growth. The very hot and dry December required irrigation for sport fields. While grass growth has declined there is still the need to keep on top of mowing rounds. The warm weather has brought the public to our coastal reserves and beaches, and the contractor worked hard to keep up with the increased litter and cleaning demands. During November the board received weekly individualised audit reports targeted on open space related components. Some of these reports showed failures in the categories of grass, gardens and plants, litter and rubbish bins, and hard surfaces, paths and tracks. Ecological Restoration: All site assessment reports completed, commencement of plant pest control in High Value and General sites and close to the completion of the first round of animal pest control. Arboriculture: Improved seasonal conditions has seen a movement of maintenance focus from street tree to park trees.</p>	<p>In the third quarter, in general all sport grounds (e.g Prince Edward Park) outcomes have been satisfactory, as has building/public toilet cleaning. The main area for improvement in the third quarter has been in open space/parks. The unseasonal high temperatures and rain in February led to unusually high grass growth, which City Care were not resourced to deal with effectively, although this has been addressed in part and it is pleasing to see service levels gradually improving. Other areas for improvement include co-ordination of edging and mowing; garden maintenance (although the planting schedule started in March) and loose litter e.g. Inlet Reserve. Also seeking improvement from City Care around 'whole of site' coordination including all open space and built facilities on the site e.g. Central Park. Lessons have been learned about communication and preparation of facilities for events, for example after the issues experienced at Central Park and at Elizabeth Campbell Hall.</p>
2019	CF: Operations	PPK: remove mangrove seedlings	Remove mangrove seedlings from areas where mature mangroves have previously been removed.	Not scheduled	LDI: Opex	\$ 20,000	In progress	Green	<p>This project has only recently been transferred from Parks, Sports and Recreation. The seedling removal will continue to be undertaken by the Operational, Management and Maintenance delivery team.</p>	<p>Currently in the scoping phase, to be discussed further with the local board in quarter four.</p>
3359	CF: Operations	Pahurehure Inlet and Conifer Grove: Remove mangroves Deferral	Continuation of the removals programme of mature mangroves as previously consented, including the Pahurehure inlet and Conifer Grove area	Q2;Q3;Q4	LDI: Opex	\$ 299,000	Completed	Green	<p>This project was completed in FY 2016/17- please refer to sharepoint ID 2798 in the previous work programme for details.</p>	<p>This item was deferred from 2016/2017.</p> <p>This project was completed in FY 2016/17- please refer to sharepoint ID 2798 in the previous work programme for details.</p>

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3498	CF: Operations	Papakura 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	\$ 66,009	In progress	Green	This line item has been added in quarter three. It was previously reported on under SP ID 1725 - Papakura Maintenance Contracts	The key focus for the third quarter has predominately been high value park pest plant control. Other activities of focus have included undertaking phase two of the pest animal control programme and the conclusion of general park pest plant control. The supplier's field data has been assessed and recommendations for additional unscheduled programmes of work has been submitted for review. This includes enrichment or infill planting opportunities as well as additional pest plant control. The amount of requests for service peaked during the early part of the quarter with requests for the control of wasps and rats being the dominant issues.
3500	CF: Operations	Papakura Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 436,082	In progress	Green	This line item has been added in quarter three. It was previously reported on under SP ID 1725 Papakura Maintenance Contracts	The dominant factor during the third quarter was the unanticipated storm in early January that saw the same amount of requests for service being generated over a two day period as can be expected in 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 complaints. These issues are being addressed through normal contract management and compliance processes.
2707	CF: Project Delivery	Bruce Pulman Park - renewals	Bruce Pulman Park basecourse, goalposts, lighting, rubbish bin, seats, signs and fence renewals. This project is a continuation from the 2016/2017 programme (previous ID 3254).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 600,000	In progress	Green	Current status: Hard surface renewals and liaison with trust on further renewals needed. Next steps: Scope out works.	Current Status: tender for central area footpath. Next steps: physical works to commence.
2710	CF: Project Delivery	Elizabeth Campbell Hall - renew roof	Stage 2 of the roof renewal including removal of the asbestos roofing sheets. This project is a continuation from the 2016/2017 programme (previous ID 315).	Q1	ABS: Capex	\$ 100,000	Completed	Green	Project completed.	Current Status: Project complete
2711	CF: Project Delivery	Elsie Morton Reserve - renew skate park	Renew skate park. This project is a continuation from the 2016/2017 programme (previous ID 4191).	Q1;Q2;Q3;Q4	ABS: Capex	\$ 178,000	In progress	Amber	Current status: Concept development in progress. Next steps: Stakeholder engagement.	Consultation in progress to determine usage and need in regards to project at Kerry down. Current Status: Stakeholder consultation is currently in progress. Next Steps: Produce detailed design.
2713	CF: Project Delivery	Mangrove Seedling/Juvenile Removal	Removal of mangrove seedling and juveniles to prevent re-growth following removal of large mangroves. This project is a continuation from the 2016/2017 programme (previous ID 2800).	Q1;Q2;Q3	LDI: Opex	\$ 30,000	Completed	Green	Project completed.	Risks/Issues: Variation to increase contract to complete Confier Grove removal may be required Current Status: Physical works completed Next Steps: None
2724	CF: Project Delivery	Papakura - renew park car parks FY17	Bottletop Bay Esplanade, Central Park Reserve, Papakura Cemetery car park renewals. This project is a continuation from the 2016/2017 programme (previous ID 3262)	Q1;Q2;Q3;Q4	ABS: Capex	\$ 20,000	In progress	Green	Current status: Planning on-going. Next steps: Commence design work in February.	Current Status: Engage consultant to undertake assessment and develop concept design. Next Steps: Detailed design and pricing estimates.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
2725	CF: Project Delivery	Papakura - renew park furniture and equipment FY17	Bottletop Bay Esplanade, Cargill Reserve, Carisbrook Reserve, Central Park Reserve, Chichester Reserve, Children's Forest, Clarice Reserve, 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. This project is a continuation from the 2016/2017 programme (previous ID 3264).	Q1;Q2	ABS: Capex	\$ 117,612	Completed	Green	Project completed.	Project is on trackCurrent Status: Project completed
2727	CF: Project Delivery	Papakura - renew playspace FY17-18	Fernaig Reserve. This project is a continuation from the 2016/2017 programme (previous ID 3267).	Q1;Q2	ABS: Capex	\$ 215,000	Completed	Green	Project completed.	no issues. Current Status: Project completed. Next steps: None
2730	CF: Project Delivery	Ray Small Park - renew retaining wall	Ray Small Park retaining wall renewals. This project is a continuation from the 2016/2017 programme (previous ID 3270).	Q1	ABS: Capex	\$ 56,000	Completed	Green	Project completed.	Current Status: Physical works completed.Next steps: Handover
2731	CF: Project Delivery	Red Hill Scenic Reserve - renew structures	Red Hill Scenic Reserve bridge and step renewals. This project is a continuation from the 2016/2017 programme (previous ID 3271).	Q1	ABS: Capex	\$ 41,677	Completed	Green	Project completed.	Current Status: Physical works completed. Next step: Handover.
2820	CF: Project Delivery	Opaheke Reserve development	Installation of sand slits and drainage on fields 2, 3 (with irrigation) and 4. Installation of sandfields on fields 5 and 8. Installation of lighting on fields 2 and 4. This project is a continuation from the 2016/2017 programme (previous ID 3413). This item replaces items 2717, 2718, 2721 and 2722.	Q1;Q2;Q3;Q4	Growth	\$ 830,000	In progress	Green	Current status: Physical works underway for lighting and sand carpets on two northern most fields (one and two) natural cricket wicket between three and four. Next steps: Project to be completed.	Current Status: Lighting and sand carpets on two northern most fields (1 and 2) natural cricket wicket between 3 and 4. Contractors are on site and are making a lot of progress Next Steps: Project to be completed
2850	CF: Project Delivery	Opaheke Reserve - develop toilets and changing room	Develop four new changing rooms and four new toilets. This project is a continuation from the 2016/2017 programme (previous ID 4194). This item replaces items 2716.	Q1;Q2;Q3;Q4	Growth	\$ 218,000	In progress	Green	Current status: In mid-December the local board approved funding for two additional toilets. The project will recommence at the end of January 2018. Next steps: Preparation of detailed design.	Current Status: Mid December local board approved additional funding for two additional toilets, project has recommenced end of January 2018. Preparation of detail design underway Next steps: Preparation of tender documentation
3278	CF: Project Delivery	Ernie Clark Reserve - replace or removal of bridge and retaining walls	Removal of existing bridge and extension of land base walkway to Coles Crescent. This project is carried forward from the 2016/2017 work programme, previous ID 3726.	Q1	ABS: Capex	\$ 75,500	Completed	Green	Project completed.	Current Status: Project completeNext steps: none
3280	CF: Project Delivery	Kauri Drive - develop general park	General Park Development of new reserve land - subdivision extending now. This project is carried forward from the 2016/2017 work programme, previous ID 3729	Q1;Q2;Q3;Q4	ABS: Capex;Growth	\$ 196,000	In progress	Green	Current status: Majority of equipment for play space has been ordered and still progressing with releasing tender documentation for construction works. Next steps: Award tender for physical works.	Current Status: Physical works has been awarded to contractorNext steps: Contractor to start on site
3282	CF: Project Delivery	Massey Park Aquatic Centre - reroof swim club, plant room, turret and staff room	Re-roof swim club & plant room, turret removal and staff room alterations. This project is carried forward from the 2016/2017 work programme, previous ID 4187	Q1;Q2	ABS: Capex	\$ 328,266	Completed	Green	Project completed.	Current Status: Upgrade of staffroom completed with improved facilities and enhanced environment. Received good feedback from manager of Massey Park Aquatic Centre.Next steps: Handover and closure, with Defects Liability Period of 12 months from practical completion.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3286	CF: Project Delivery	Ray Small Park - renew skate park	Ray Small skate park renewal. This project is carried forward from the 2016/2017 work programme, previous ID 4198.	Q1;Q2;Q3;Q4	ABS: Capex	\$ 969,000	In progress	Green	Current status: Physical works underway. New basketball half-court and the refurbished existing skate park were opened to the public before Christmas. Next steps: Full park completion in March 2018.	Current Status: Physical works nearing completion. Remaining features to be poured by early April. Next steps: Complete works, reinstate site, open to the public.
3287	CF: Project Delivery	Smiths Avenue Community Hall - renew kitchen & reconfigure toilets	Refurbishment of the kitchen, construction of new toilets, removal of textured ceilings, replacement of lighting. This project is carried forward from the 2016/2017 work programme, previous ID 314.	Q4	ABS: Capex	\$ 98,000	In progress	Green	Current status: Currently out to tender for physical works. Next steps: Award tender and start physical works.	Current Status: physical works to commence in April with an estimated completion of the end of June. Next steps: defects period
3330	CF: Project Delivery	Takanini Hall - refurbish perimeter fences and exterior wall panelling	Renew perimeter fences and exterior wood panelling and make fit for purpose. Project brought forward for delivery from financial year 2019 as part of the risk-adjusted programme.	Q3	ABS: Capex	\$ -	Completed	Green	Current status: Preparation of contract for physical works. Workswill commence in February. Next steps: Monitor project to completion.	Current Status: Contractor has completed work on siteNext steps: Close project
Infrastructure and Environmental Services										
41	I&ES: Environmental Services	Wai Care schools (Papakura)	This project is working with local schools to create better understanding of streams, undertake riparian restoration and water quality monitoring.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	Further restoration sites in other parks were investigated to expand the area of streams being restored. Site maintenance continues for areas planted in the 2016/2017 financial year. Schools will be connected with their sites in quarter three when term one starts.	Further site investigation was required due to restrictions in current planting sites, postponing any preparation work. Delivery contractors have been set up. Sites have been selected along Short Street Reserve leveraging off the existing planting and extending along the stream. Planning is under way for planting dates in quarter four.
295	I&ES: Environmental Services	Healthy Rentals project (Papakura)	The Healthy Rentals Project aims to reduce household energy use and associated carbon emissions, and to improve the quality of rental homes by keeping houses warmer and drier. The project would complement the regionally funded Community Energy Efficiency Programme being delivered in part of the board area. The regionally funded project is targeted at owner-occupiers whereas the healthy rentals project would be offered to rental properties. The project would involve a free independent assessment of the rental property advice on potential improvements and behaviour changes that increase the overall energy efficiency and health of the rental home, and help tenants save money on their power bills. provision of targeted energy efficiency products/devices (eg free products for tenants such as LED lightbulbs, draught stoppers and/or subsidies for landlord-led physical improvements) This project will improve the wellbeing of tenants of participating properties. As Māori have a lower level of home ownership generally, this project has the potential to contribute to health outcomes for Māori families.	Q3;Q4	LDI: Opex	\$ 20,000	In progress	Amber	A project summary report for the 2016/2017 Healthy Rentals project was completed in quarter two including an outline of the revised delivery model and project improvements for 2017/2018. Contracts with suppliers are in place for the delivery of the home assessments, tenant education and installation services. The energy efficiency products and services provided by the project (temperature and humidity measuring devices, LED bulbs, hot water control wraps, thermostat controllers, shower timers, flow restrictors and draught stoppers. Project flyers have been distributed to property management agencies, libraries, citizen advice bureaux, Work and Income New Zealand, RSAs, churches, Takanini Family Services, and Māori service providers. A story on the healthy rentals project was published online in Our Auckland and will be shared on the local board's Facebook page along with a story in the Papakura Courier. Uptake is expected to increase in the winter months in quarter four.	The project is targeting 24 households so uptake has been slow although expected to increase as the temperature begins to cool. In quarter three, four homes received support to improve the energy efficiency of their homes, 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. Project flyers have been distributed to property management agencies, libraries, citizen advice bureaux, Work and Income New Zealand, RSAs, churches, Takanini Family Services, and Māori service providers. A story on the healthy rentals project was published online in Our Auckland and will be shared on the local board's Facebook page along with a story in the Papakura Courier. Uptake is expected to increase in the winter months in quarter four.
307	I&ES: Environmental Services	Dominion Reserve - weed control	To undertake weed control in a high priority reserve.	Q3;Q4	LDI: Opex	\$ 15,000	In progress	Green	Priority weed infestations have been identified and mapped. A scope of works will be supplied to contractors before the end of quarter two to enable works to commence in quarter three. This work will focus on two areas of privet and bamboo which will be replanted with local seedlings. Community facilities are controlling additional weed species and have plans to remove some large pines.	A contractor has carried strategic weed control this quarter (focussing on bamboo removal and selective privet control). Some restoration planting will be carried out next quarter where large areas of bamboo are to be cleared.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
81	I&ES: Healthy Waters	Manukau Harbour Forum (Papakura)	To continue support for the Manukau Harbour Forum	Not scheduled	LDI: Opex	\$ 8,000	In progress	Amber	The Manukau Harbour Forum approved its work programme at the October 2017 meeting. Funding of \$15,000 was approved for a young leaders programme to be run in the Manukau Harbour area. \$29,000 was allocated to enable the development and delivery of a pilot industry education programme which will focus on small building sites and education of sediment control. Flagships sites have been selected and the small sites ambassador appointed.	The forum is yet to agree its full work programme. A further work programme allocation report will be considered by the forum at its meeting on 20 October 2017. The industry education programme has commenced following a presentation to the forum in February 2018. The Young Leaders Programme will take place during the April school holidays. Reports back on both aspects of the education work programme will be provided to the forum at its June 2018 meeting. Staff are meeting with the forum in April 2018 to discuss the communications programme.
1975	I&ES: Healthy Waters	Industry Pollution Prevention Programme (Papakura)	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways.	Not scheduled	LDI: Opex	\$ 15,000	In progress	Green	This project is complete and a report has been shared with the board. A total of 79 site visits have been completed where there were 28 sites that had issues identified with 42 recommendations made. To date, 23 of these recommendations have been followed / implemented .	This project is completed.
Libraries										
1289	CS: Libraries & Information	Library hours of service - Papakura	Provide library service at Papakura Library for 52 hours over 6 days per week, Monday to Saturday.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 650,986	In progress	Green	Library visits have remained the same when compared to the same quarter last year.	Library visits have decreased by one percent compared to the same quarter last year.
1290	CS: Libraries & Information	Information and lending services - Papakura	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Physical borrowing has decreased by a small one per cent compared to the same quarter last year.	Physical borrowing has decreased by a small one per cent compared to the same quarter last year.
1291	CS: Libraries & Information	Preschool programming - Papakura	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, Event Storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	There has been extremely positive feedback from Plunket Clinical Leader about the success of the Asian Plunket group held at Papakura Library. The end of year survey from Wriggle & Rhyme parents showed continued appreciation of the programme for 0-2 year olds.	Changes in weekly Rhymetime to a bilingual Te Reo Māori programme has been well received and has shown steady growth in attendance over this quarter. Wriggle & Rhyme continues to be valued by parents and 0-2 year olds with all 3 weekly sessions being well attended. The Family Fun Saturday Wriggle & Rhyme has grown in popularity.
1292	CS: Libraries & Information	Children and Youth engagement - Papakura	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 - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	There was high attendance at the Sept/Oct Survive 24 School Holiday Programme. Inspired Clothing partnered with us to make hacky sacks with the children as a 'Survive without electronics activity'. A movie night has become a regular component of our School Holiday programme offer with good turn out from families.	Over the summer school holidays children & teens participated in 3D printing and coding 'mBots' programmes. Very positive feedback was received on the skills and confidence gained through these hands-on experiences with technology. All school holiday activities were well attended.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1293	CS: Libraries & Information	Summer reading programme - Papakura	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 - Papakura")	Q2;Q3	ABS: Opex	\$ -	In progress	Green	Dare to Explore began with an email out to all schools in Papakura followed up by a flier drop to the 6 Kōtuitui schools and Cosgrove Primary. A librarian attended school assemblies at Park Estate and Papakura Central Schools. Class visits were made to Edmund Hillary, Hingaia Peninsula, Kelvin Road along with engagement at parent teacher interviews at Cosgrove School. This resulted in 153 children registered before Day 1 of the programme. The programme was very popular with a high number of registrations. Collaboration with local Council Departments have richly added to our programme offer as well as the finale party at Massey Park Pools.	Engagement is currently underway with a number of families who participated in the Te Reo version of Kia Māia te Whai: Dare to Explore, Summer Reading Programme to understand their experience. Feedback will be used to plan next years programme.
1294	CS: Libraries & Information	Supporting customer and community connection - Papakura	Provide programmes that facilitate customer connection with the library and community including Book Chat, Games Night for Families, Adult Colouring. Continue to advise and support the volunteer Drury Library as required. Provide community space for hire at Papakura Library administered by Venuehire. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	A Waste free workshop was held in the library by Dale Granich which was well attended and covered by the Papakura Courier. Community Engagement on walking within the Papakura area was undertaken with library customers by Auckland Transport staff.	Book Chat members celebrated the 10 year anniversary of the programme. Colour your world - weekly adult colouring has shown significant growth over this quarter. The library has been used to promote and engage our community with the Papakura rollout of the new 3 Bin system and the recent Have Your Say consultation. The JP service continues to be well utilised.
1295	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Papakura	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 - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Papakura Library staff visited Kelvin Road and Cosgrave schools to showcase services available to children and their families, including Kia Māia te Whai - Dare to Explore, summer reading programme. Our drive this year was to increase participation of Maori children in Kia Māia te Whai and the number of children completing the program in Te Reo. Staff have continued to deliver programmes at Kohanga Reo which also support the learning of Te Reo.	Weekly Rhymetime is now presented as a bilingual programme in Te Reo Māori and English. The children and parents are enjoying singing waiata and learning words in Te Reo Māori in a fun and lively programme. A Te Reo basic skills introduction was offered as part of our Waitangi Day celebrations. Customers studying Te Reo Māori have appreciated the assistance of our Māori library staff.
1296	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Papakura	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, Demonstrations of E-resources & databases i.e. Lynda.com, Press Display, Adult Learners Week, Learners Licence Theory, Auckland Writers Festival, Family History. 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 - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Library outreach was held at the Griffins Factory through an Upskills programme to develop awareness of libraries and their services. Promotion of Auckland Libraries ebook collections were positively received by residents at Karaka Summerset Village and members of Papakura Senior-net. Book a Librarian session continue to be popular especially for computer skills.	Twenty adults from Real World Living visited the library to learn about the services available to them. The Book a Librarian service has been popular over this quarter particularly with interest in creating CVs and using EBooks and devices. Language skills of staff were utilised to offer this service to customers in Russian and Te Reo Māori.
1297	CS: Libraries & Information	Celebrating cultural diversity and local communities - Papakura	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Online Community Cenotaph Artefact Digitisation Unit, NZ Music Month, Lunar New Year, Diwali, Christmas, Pasifika Month & Language Weeks, South Auckland Writers Group, Papakura Art Group, Family History Month. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Six weeks of Free Tivaivai Workshops catering for both adults and children were held across November and December. Papakura City Brass Band entertained library customers with a selection of well known old and new tunes.	The delivery of library items to housebound customers is transitioning to delivery by volunteers. A wonderful grouping of local people have been keen to provide this service to our community Activities were held to celebrate Lunar New Year, Pasefika Month and Easter Family History Help service and the South Auckland Writers Group continued to meet monthly.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1298	CS: Libraries & Information	Takanini Library and Community Hub planning - Papakura	Keep Papakura Local Board informed on the proposed Takanini Library and Community Hub. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Engagement with the local community is underway to determine what is wanted from the new community space.	Library staff were involved in continuing engagement with the community at a number of schools, Music in the Park, Movies in the Park as well as at the Takanini Library site.
1299	CS: Libraries & Information	The Southern Initiative and Libraries - Papakura	Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Library staff delivered a storytime at the Smith's Avenue Community Day in October.	Continue to advocate Southern Initiative programmes.
Local Economic Development: ATEED										
646	ATEED: Local Economic Growth	Commercial Project Group Implementation	<p>The local board has convened a commercial centre project group to drive forward the revitalization of Papakura and support the transition of the town centre to a metropolitan centre.</p> <p>This fund will provide budget to support the Commercial Centre Project Group and the implementation of any actions identified by the group.</p>	Not scheduled	LDI: Opex	\$ 110,000	In progress	Green	The Commercial project Group has continued to meet on a monthly basis. As reported in Q1 in order to add value to the town centre workstream the group has proposed undertaking a town centre health check. This has been approved by the Local Board and the work is underway. This is expected to be completed and reported back to the Commercial project group in Q3..	There has been some delay in the completion of the town Centre health check. This is because the consultants undertaking survey work did not start until the end of March 2018. As a result the health check is due to be completed in April 2018. In regard to the allocated budget there is currently \$89,000 of the budget committed with \$45,890 currently spent.
2558	ATEED: Local Economic Growth	Business Improvement District top up	Business associations are responsible for successfully leading their local BID programme activities. In the spirit of keeping it local, business associations partner with the local boards to operate BID programmes in their communities. Both share an interest in the local area. They also share goals that include economic prosperity, community identity and pride. BID programmes deliver benefits through local business investment, promotion and joint initiatives with the council and government agencies. \$30,000 is being reserved for initiatives that fall under the above.	Q2	LDI: Opex	\$ 30,000	In progress	Green	The \$15,000 grant to the Papakura business association approved by the Local Board in the previous quarter has been paid out.	The remaining budget of \$15,000 was identified to assist the Takanini Business Association in the instance that they were to pursue and BID establishment process in the financial year. However Auckland Council's BID team have advised that the Takanini BA are not in a position to currently meet the BID establishment criteria and do not require the grant funding from the Local Board. The remaining \$15,000 will therefore remain unspent.
Parks, Sport and Recreation										
1092	CS: PSR: Active Recreation	Papakura: Operate leisure facilities	Operate Massey Park Pool and Papakura Leisure Centre (through a management agreement with CLM). Deliver a variety of accessible programmes and services that get the local community active to include:fitness;group fitness;learn to swim;early childhood education;aquatic services;recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	<p>1. Massey Park Pool Year to date visitor numbers: 1.45% increase in active visits Customer Satisfaction (NPS) score = 4.0, unchanged from Q1</p> <p>2. Papakura Leisure Centre Year to date visitor numbers: 1.75% increase in active visits Customer Satisfaction score = 66.0, a decrease on Q1. Although this is a decrease, their score is the highest in the region.</p>	<p>Massey Park Pool and Leisure Centre Visitor numbers: 5% decrease in visits this quarter compared to Q1 last year. Large decrease in under 16's visits compared to Q1 last year.</p> <p>Massey Park Pool Year to date visitor numbers: 1% decrease in centre visits, this is due to the centre's pool closure in March Customer Satisfaction: Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family. Q3 NPS score = 0.0 , a 4.0 point decrease on Q2.</p> <p>Papakura Leisure Centre Year to date visitor numbers: 5% increase in active visits Customer Satisfaction: The Q3 NPS score = 43.9, a 22.2 point decrease on Q2. Although this is a decrease, this is due to a database clean up.</p>
1428	CS: PSR: Active Recreation	Bruce Pulman Park: Manage the relationship with the Trust	Manage the operational relationship with the Bruce Pulman Park Trust. This does not require specific funding to be allocated.	Q1;Q2;Q3;Q4	ABS: Opex	\$ -	In progress	Green	Maintenance programme ongoing. No change to the report.	Maintenance programme ongoing. No change to the report.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1431	CS: PSR: Active Recreation	Counties Manukau Sport: funding to provide sporting programmes	Provide funding to Counties Manukau Sport to deliver programmes in all Papakura primary and secondary schools to:increase skills and opportunities for children to participate in sports;run "have-a-go" days focussed at getting people involved in sport and related activities;Run the Papakura Sports Forum;Run the Papakura Coaches Club;Run the Papakura (Sports) Volunteer Recognition Awards.Organise and host the annual Papakura Sports Awards dinner and Volunteer Recognition Awards.	Q2;Not scheduled	LDI: Opex	\$ 57,000	In progress	Green	Papakura Sports Awards was held on 29 October at the Karaka Pavillion. There were 245 attendees. Volunteers were also recognised at this event. Coaches Club workshops were held on 11 (17 coaches attended) and 18 October (24 coaches attended). The Papakura Primary Sport Programme was delivered to 13 schools including Conifer Grove, Drury School, Hingaia School, Kelvin Rd School and Edmund Hillary School. Two events were delivered: Counties Turbo Touch (150 participants, 5 schools) andPapakura Turbo Touch (150 participants, 5 Schools)	A Sports and Activity Expo scheduled on 24 February at Papakura Netball Centre has been postponed until later in the year. A coaches club workshop (Insights to Strapping) was held on 14 March with 15 attendees from rugby, rugby league, netball and football. A group of Papakura schools were offered two hours of support each week with delivery by two coaches. Seven schools participated from February, as follows: Conifer Grove, Edmund Hillary, Holy Trinity, Kauri Flats, Kereru Park, Papakura Intermediate and Redhill Primary School. Activities included Fundamental Movement Skills (for Years 1-4), football and softball. The Counties Manukau Sport bike team delivered 8 x 45 minute Learn-to-Ride sessions to year 5-6 students at Redhill School. On 1 March, over 600 children participated in the North Counties Summer Field Day at Bruce Pulman Park. Sports included softball, touch and cricket.
1924	CS: PSR: Active Recreation	Massey Park: Stadium Management	Manage and operate the Massey Park Stadium as a community facility. Provide a facilities coordinator who is based at, and manages, Massey Park Stadium for a minimum of 20 hours per week. The facilities coordinator also performs all administration duties related to the monthly Massey Park User Group.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 50,000	In progress	Green	Usage data received relates to October & November. No park bookings were received during the October renovation period. With the season changover completed, athletic use of the Stadium in November totalled 100 hours, split between club (56.5 hours) and 6 schools. Although data is not available for the same period last year, usage is at expected levels.	Use of the athletics track was limited throughout December as expected at that time of year. Booked competition use in January was 30 hours increasing to 41.5 hours in February (including 16.5 hours of school use). These are at expected levels. Use of the function room in December was 63.5 hours of which 52.5 hours (83%) was for church purposes. Use in January was 18 hours increasing to 37 hours in February (70% for church purposes).
1933	CS: PSR: Active Recreation	PPK: Out and About active parks programme	Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages. Activities to be provided include: Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day.Provide a magical park experience in Rollerson Park - this is a mixed reality adventure game played on smart devices.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 27,000	In progress	Green	Strong attendance across all activities with more than 100 turning out for the Fun day and Toddlers in the park and over 200 for the Kite day. Ten activations in October & November including:Amazing race;Kite day;Park fun day;Park sport;Toddlers in the park,further two activations scheduled in December .Magical parks have attracted lower than expected numbers, so there will be a new marketing campaign to promote this in the New Year.Eleven activations scheduled for Q3, but expecting to add to this.	11 activations delivered or scheduled for this quarter including 1 x amazing race at Ray Small, 1 x art in the park, 1 x kite day, 1 x legends, all at Central Park and 8 x park sport sessions at Ray Small. Both the amazing race and art in the park had over 130 in attendance, while the kite day had 62. There have been some challenges with park sport at Ray Small due to it clashing with after school pick up but we have still averaged 15 in February other than one session which was rain affected. Legends in the park had 14 in attendance which is not bad as this is a new activation targeting seniors. For the 4th quarter we have some new activations planned such as a bike amazing race, give it a go sports day and an inflatable extravaganza at Keri Downs, as well as 2 x park fun days at Rollerson and Bruce Pulman, and more park sport sessions at Bruce Pulman. We are keen to activate the passive parts of Bruce Pulman in partnership with the trust and to provide more physical activity opportunities for the Takanini community. Magical parks have continued to attract lower than expected numbers over the summer period. A final campaign aimed at increasing usage will be run in April/May.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
3360	CS: PSR: Active Recreation	Papakura Sports Needs Assessment	Undertake an assessment of sports and recreation needs in Papakura to inform future planning of outdoor sport and recreation facilities.	Q1;Q2;Q3;Q4	LDI: Opex;Lease revenue (Community Leases only)	\$ 80,000	In progress	Green	Preliminary data received together with emerging findings were presented to the local board on 29 October 2017. Analysis will occur during Q3 with findings presented early in Q4.	Draft report to be presented at local board workshop on 4 April. Final report to be received Q4
982	CS: PSR: Park Services	PPK local parks: Planting and education programmes 2017-2018	Deliver planting programmes and education in local parks around the Pahurehure inlet which will increase usage of the parks and provide information about the biodiversity in the parks, particularly for local schools. Deliver two guided walks for the community at Margan's Bush and Kirk's Bush.	Q4	LDI: Opex	\$ 20,000	In progress	Green	Will be delivering planting programme with schools in Q4	• Site preparation for planting with school in Q4 • No guided walks this quarter
1024	CS: PSR: Park Services	Pukekiwiriki Paa: Support joint management committee	Provide staff support to the Joint Management Committee to provide administrative and decision making advice. Undertake regular maintenance of the Pukekiwiriki Paa including weed control, vegetation, tree removal and grass reinstatement. The Pukekiwiriki Joint Management Committee has responsibility for determining the maintenance and development of the Paa.	Q1;Q2;Q3;Q4	ABS: Opex	\$ 103,000	In progress	Green	The Joint Management Committee met on site at Pukekiwiriki Paa prior to a formal meeting in October. Karen Wilson was elected as the new chair. Regular meetings will be scheduled for 2019.	A feasibility report has been completed on the renewal of the access into the reserve and onto the summit of the Pā. A report is to be presented to Pukekiwiriki Pā Joint Management Committee in April 2018. The renewal programme team have confirmed that there is significant health and safety considerations associated with this proposed work. Funds have been made available to complete the work. There are a number of current ecological maintenance issues that CF: Operations and Maintenance team will lead and resolve.
1026	CS: PSR: Park Services	Pahurehure Inlet and Conifer Grove: Remove mangroves	Remove mature mangroves from Inlet Road and Wellington Park as permitted by the resource consent.	Not scheduled	Currently unfunded	\$ -	Cancelled	Green	This project has been removed from the board's programme and the funds reallocated to Papakura sports codes and parks needs assessment budget.	This budget line has been reallocated to the Papakura Sports Needs Assessment with work programme ID #3360 in accordance with the Local Board resolution. However the removal of the mature mangroves from the Inlet Road and Wellington Park area will still take place as consented and form part of the removal programme as described under work programme ID #3359 n/a
1027	CS: PSR: Park Services	PPK Children's Forest: Planting and pest control programme	Implement the five year programme of weed removal, under-planting and tree planting/replacement trees.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 15,000	Completed	Green	<ul style="list-style-type: none"> Pin oaks and Totara trees lower branches removed for security site lines. Working with the contractor to ensure general maintenance is undertaken on the site. Under planting was planned and paid for but site too dry with early summer, will be implemented in autumn. Plan to stock pile mulch here for corrections to spread over summer months Budget nearly spent for this line 	The initiative is completed and the budget has been fully spent.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q2 Commentary	Q3 Commentary
1425	CS: PSR: Park Services	PPK local parks: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carry out ecological restoration and environmental programmes in local parks including: Friends of Kirks Bush - ongoing maintenance and infill planting \$5,000. Margans Bush - complete path from Margans Bush to the Children's Forest and undertake ongoing maintenance \$5,000. Children's Forest - annual memorial planting (infill planting, mulching, weed clearance) \$10,000. PIPs - planting and removal of rubbish around the Pahurehure Inlet \$10,000. Department of Corrections facilities \$5,000. Responding to requests from community groups to undertake clean-ups on reserves and beaches \$5,000. Provide mulch and pest control equipment to be used by volunteer groups \$7,000.	Q1;Q2;Q3;Q4	LDI: Opex	\$ 47,000	In progress	Green	Pahurehure Inlet Protection Society clean up at Pylon point involved the illegal removal of some park trees. PIPs removed some trees they had planted previously as they were blocking a view point. However this should not have been done without council permission as they are on parks land. They have since carried out a great working bee at the end of Westholm Way where a skip was provided. More work is planned including planting. PIPS have gained some funding from Million Metres so may not need the 10k assigned to them. • Clean-up with Mission of God Church 3rd December around the Pahurehure Inlet. Huge pile of rubbish and inorganics collected. • Friends of Margans and Kirks Bush continue their monthly clean ups, they have been doing a tidy up of the area behind the cottage on Great south road in Kirks bush and have been mulching a new planted area in Margans Bush. • Planning is under way for planting in Q4, including Children's Forest annual planting, and site preparations will begin in Q4. Boundary Road reserve and Short Street reserve have been identified as areas for restoration planting.	• Friends of Margans and Kirks Bush continue work on maintenance • Children's Forest preparation 9th June date set. • PIPs working with corrections to do path clearance and mulching, PIPs have gained Million Metres funding for planting so budget will be reallocated to another planting area. • Approaching existing volunteer groups to assist with animal pest control around Pahurehure Inlet.
3340	CS: PSR: Park Services	Bruce Pulman Park: Develop a concept plan for playground	Concept plan for a play space at Bruce Pulman Park	Q2;Q3;Q4	LDI: Opex	\$ 20,000	In progress	Green	Concept plan development is progressing and engagement with the Bruce Pulman Park Trust has proceeded well. The draft plan will be completed in early 2018 and workshopped with the local board.	Item was deferred from 2016/2017. A draft concept has been completed and staff are currently waiting for feedback from the Bruce Pulman Park Trust. Anticipated workshop to be held with the local board in April.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q2 Commentary	Q3 Commentary
CF: Community Leases											
1858	CF: Community Leases	Hingaia Reserve community garden	New lease for community garden at Hingaia Park	Q2				On Hold	Amber	Awaiting finalisation of concept plan for the reserve.	Future of the garden on hold awaiting the approved concept plan for the park. Park concept plan approved by the local board and detailed design for the park is underway.
1859	CF: Community Leases	Drury & District Rugby Football Club & Recreation Club Inc.	Renewal lease for Drury Domain Reserve, 214R Great South Road, Drury	Q1;Q2	31/07/2041	\$ 1.00		Completed	Green	25 year renewal of ground lease approved at the 25 October 2017 meeting of the board.	Completed
1860	CF: Community Leases	Papakura Radio Club Inc.	New lease for Longford Park Esplanade Reserve (Wellington Park), 1 Great South Road, Papakura.	Q4	26/10/2036	\$ 10.00		In progress	Green	Applicaition received, site visit to be arranged.	Site visit complete and community outcomes plan agreed with the club. Report to be presented to local board in quarter four.
1861	CF: Community Leases	Papakura Support and Counselling Centre Inc.	Renewal lease for 4 Opaheke Road, Papakura	Q1;Q2	30/06/2027	\$ 10.00		Completed	Green	New lease approved by the Papakura Local Board, 25 October 2017.	Completed
1862	CF: Community Leases	Papakura Tongan Community Assn Inc. and Ofa Relief Fund	New lease for Keri Downs Reserve community garden.	Q1	30/08/2013			Completed	Green	New licenses to occupy granted to Papakura Tongan Community Association and Umutaha Papakura Tongan Community Association, each group to have half of the garden.	Completed
1863	CF: Community Leases	Rollerson Park Community Gardening Committee	New lease for community garden at Rollerson Park, 44R Rollerston Street, Papakura	Not scheduled				On Hold	Amber	Site visit to be scheduled for quarter three, with report to the local board to follow.	The processing of applications for lease/licence for community gardens is under reveiw. The processing of applications for lease/licence for community gardens is under reveiw.
1864	CF: Community Leases	Te Kohanga Reo National Trust Board - Nga Puawai O Wikitoria Kohanga Reo	New lease for Old Wairoa Reserve, 30R Old Wairoa Road, Papakura	Q4	31/05/2017	\$ 10.00		In progress	Green	Report prepared and submitted for approvals; to be presented to February 2018 board meeting.	Iwi engagement underway prior to reporting to local board for approval of the new lease and public notification.
1865	CF: Community Leases	Uenuku Room	New lease for Accent Point, 209 Great South Road, Papakura.	Not scheduled				On Hold	Amber	Awaiting direction from the local board on the group to occupy this space.	On hold, awaiting notification from the local board of contact information for a group to whom a lease can be offered. On hold, awaiting notification from the local board of the contact information for a group to whom a lease can be offered.
1866	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		In progress	Green	Application received, site visit scheduled for January 2018.	Awaiting local board consideration of the Sports Needs Assessment due to be reported to the April 2018 local board meeting. Site visit complete and the community outcomes plan agreed. Report to local board on the new lease will be after the board considers the Papakura Sports Needs Assessment survey.
1867	CF: Community Leases	Papakura Rugby Football Club Inc. (Beach Road)	New lease, term to be concurrent with Ron Keat Drive lease.	Q4	31/10/2017	\$ 10.00	\$ -	In progress	Green	Applicaition received, site visit scheduled for January 2018.	Delays due to group not returning their application.Site visit complete and the community outcomes plan is agreed. Report to local board on the new lease will be after the board considers the Papakura Sports Needs Assessment survey.
1868	CF: Community Leases	Royal NZ Plunket Society - Drury	New lease for Drury Hall.	Q1	30/06/1998	\$ 10.00	\$ -	Cancelled	Red	Cancelled	Risk/issues This item has been cancelled as Plunket have vacated the Drury Hall and a lease is no longer required. Cancelled

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1869	CF: Community Leases	South Auckland Car Club Inc.	Renewal of lease for Longford Park Esplanade (Wellington Park), 1 Great South Road, Papakura	Q1	30/09/2024	\$	10.00	Completed	Green	Completed in Quarter 1	Completed
1870	CF: Community Leases	Vacant, Elizabeth Campbell Centre, ex- RNZ Plunket Society	New lease for Elizabeth Campbell Centre, 294R Great South Road, Papakura	Q2;Q3;Q4				In progress	Green	Toy library have been asked if they are still interested in additional space at Elizabeth Campbell Centre. Response awaited.	Papakura Toy Library have expressed interest in additional space at Elizabeth Campbell Centre. Awaiting formal request from the toy library.