

Work Programmes 2016/17 Q4 Report

| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|-----------------------------------|-------------------------|---|---|----------------|------------------|------------|-----------------|-------|---|--------------|---|
| Arts, Community and Events | | | | | | | | | | | |
| 2565 | CS: ACE: Arts & Culture | Brass Band- LDI Papakura Brass Operational Support Grant | Administer a funding agreement with Papakura Brass to provide community performances, a major annual performance as part of a Papakura music event, large community concerts and training/tuition for learner musicians. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 12,000 | Completed | Green | In Q4, the Papakura Brass Band continued to deliver a weekly learner class at Opaheke School. The band now has 27 members who are learning, 12 members in the junior band and 26 in the senior band. Highlights included their performance at the National Band of NZ Concert. | No | The Papakura Brass Band is continuing to deliver a weekly learner class at Opaheke School. The band has both senior and junior rehearsals on a weekly basis. |
| 2568 | CS: ACE: Arts & Culture | Community Arts Programmes- LDI | Develop and support arts and culture activities to be delivered across the local board area that celebrate Matariki the Māori New Year \$14,000 Support a free arts and culture event that celebrates youth and Pacific culture \$16,000 New project to activate Papakura main street and the library foyer \$15,000 (funding sourced from \$10,000 Parks, Sports and Recreation – improving Smiths Ave and \$5,000 from Youth initiatives) | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 45,000 | Completed | Green | Matariki Ki Papakura (formerly Maori in the foyer) was delivered in Q4 by Kelly King as part of Matariki festival. | No | 'Maori Artist in the Foyer' with Kelly King and Shop Window Activation Project to be delivered in Q4. |
| 2567 | 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 | Completed | Green | In Q4, the Papakura Pipe Band delivered 31 programmes with 75 participants, and staged 4 performances with 60 attendees. Performances included the Papakura Netball opening parade, the Papakura Library's celebration of NZ music month and the NZ Warbirds 'D Day' open day. | No | Highlights in Q3 included 2nd place running in a local Pipe Band Contest. Participant figures will be updated once they have been received. |
| 2663 | CS: ACE: Arts & Culture | Papakura Art Gallery- Business Planning Project | To undertake the development of a business plan for the Papakura Art Gallery. This project is resourced internally by the Arts and Culture Unit. | Q1; Q2; Q3; Q4 | External funding | \$ - | Completed | Green | Papakura Art Gallery Business Plan was approved - Resolution number PPK/2017/40 | No | Papakura Art Gallery Business Plan was approved - Resolution number PPK/2017/40 |
| 2563 | CS: ACE: Arts & Culture | Hawkins Theatre operations | Coordinate a varied and diverse programme of events, shows and film screenings that appeal to the community of Papakura. Coordinate a Youth Theatre Company for 8 -18 year olds. Provide a venue for hire. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 367,190 | Completed | Green | In Q4, Hawkins Theatre had a total of 1,535 visitors, delivered 141 events with 13,111 attendees, and delivered 12 classes with 204 enrolments. Highlights included sold out shows from hypnotist Andrew Newton, Sensing Murder's Kelvin Cruikshank and the comedy night Laugh Out Loud. | No | In Q3, Hawkins Theatre had a total of 824 visitors, delivered 8 programmes with 134 participants, and staged 85 performances to 2,793 attendees. |
| 2564 | CS: ACE: Arts & Culture | Papakura Art Gallery operations | Develop and deliver a programme which includes curated exhibitions. Offer an EOI process for exhibiting artists. Each exhibition period has an opening event and connected public programming based on the ideas in the exhibition. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 119,840 | Completed | Green | In Q4, Papakura Art Gallery had a total of 1,081 visitors and delivered 9 programmes with 462 participants. Highlights included the opening of two exhibitions for Matariki, artist Fred Graham with 'Tupuna Awa, My Ancestor, the River', and the collaboration between 18 year old Neihana Te Hau o te Rangi Lowe and his Nan Kura Rua Walker for 'Whenua I'. | No | In Q3, Papakura Art Gallery had a total of 727 visitors, delivered 8 programmes with 300 participants, and staged 1 performance to 70 attendees. Q3 Highlights include 100 students from Drury School who attended an introduction workshop for the two new exhibitions 'Tuituia: Traditional Maori Music' curated by Horomona Horo and Te Kiri O Tane by Nikau Hindin. |

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| 2566 | CS: ACE: Arts & Culture | Papakura Museum- ABS Papakura & Districts Historical Society Operational Grant | <p>Administer a funding agreement with Papakura & Districts Historical Society for museum services through the provision of a museum and research facility as well as public special events or programmes.</p> <p>- provide essential museum services to the local and wider community through the provision of a museum and research facility</p> <p>- develop and deliver a visitor programme aimed at fostering a sense of community. The programme will cater for people of all ages and abilities, gender, ethnic and socio-economic backgrounds.</p> <p>- develop and implement an education programme of guided tours, lectures, workshops, special events, schools and school holiday programmes aimed at the general community, schools and community groups with a special emphasis on the history of the district.</p> | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 111,201 | Completed | Green | In Q4, a total of 3,258 people visited the museum, and 1,864 people participated in the 13 programmes that were delivered. Highlights included the touring exhibition developed by the NZ Rugby Museum in Palmerston North 'Balls Bullets and Boots', and the Education Programmes Survivor WW1, ANZAC Jigsaw and ICONZ Boys Brigade. | No | In Q3, more than 4,429 people visited the museum and 4,099 people participated in 19 programmes that were delivered. The museum hosted three school group visits: <ul style="list-style-type: none"> -Drury School "Story of Papakura/Pukekiwiriki -Papakura Home School "Story of Papakura", Te Kura o Manurewa -Story of Papakura, Te Hihi School "Story of Papakura" <p>The museum staff have maintained a strong web presence to engage their audience with photographs of significant historical events in the Papakura area, and current events held at the museum.</p> <p>Highlights included the museum display for Ararimu 150th Celebrations over the long weekend.</p> |
| 2637 | CS: ACE: Community Empowerment | CDEM capacity building | <p>Civil Defence and Emergency Management</p> <p>Equip two local emergency response groups to provide support in the case of a civil defence or emergency situation.</p> <p>1. Papakura Community Response Group (\$5,000)</p> <p>2. Conifer Grove Community Response Group (\$5,000)</p> <p>Budget: - Civil Defence \$10,000</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 10,000 | In progress | Green | <p>CEU, CDEM and local board members Michael Turner and Brent Catchpole facilitated two emergency preparedness workshops with community leaders on 31 May and 8 June 2017.</p> <p>A total of 22 locals from police, library, Redhill community centre, Massey Park pool, Drury Community Committee, town centre management, neighbourhood support, Conifer Grove, the radio club, marae, churches and crime watch patrol participated. A number of community-led actions were agreed to which will increase Papakura's preparedness for disasters.</p> <p>First aid car kits were distributed with civil defence information.</p> | No | <p>The strategic broker, specialist advisor and Civil Defence Emergency Management (CDEM) resilience senior advisor held a workshop with the local board in Q3.</p> <p>The local board endorsed staff to host a combined meeting with the community response groups, neighbourhood support and other community leaders to determine the future response to emergencies, and how to work together to build the resilience of communities across the Papakura Local Board area.</p> <p>Further funding requirements may be identified as part of this process. CDEM were also asked to investigate any previous civil defence plans for Papakura.</p> |

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| 3607 | CS: ACE: Community Empowerment | Community Gardens and Food Systems | <p>Develop the capacity of community gardens to support local neighbourhoods and communities to develop individual skills, enable families to create sustainable gardens and provide a source of locally grown food for community use.</p> <p>Papakura Local Board has made annual provision for resourcing Hingaia Reserve Community Garden, Rollerson Park Garden and Keri Down Tongan Community Garden.</p> <p>NOTE: An additional \$23,000 carried forward from 2015/2016 Community Gardens Papakura budget.</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 23,000 | Completed | Green | <p>Rollerson garden has formed a new trustee group and funding was provided in Q4. The group has identified a new chair to carry out day to day management of the garden for the community. The group is in the redevelopment stage and capacity building support is being provided to assist the group to formally register the garden trust.</p> <p>Budgets allocated to the Keri Downs garden and the Hingaia garden were unable to be expended due to there being no legally constituted groups on these sites and incomplete land owner approval processes.</p> | No | <p>Community gardens activity during Q3 includes:</p> <ul style="list-style-type: none"> - \$5000 allocated to Diabetes Projects Trust Gardens for Health to support garden mentors in Papakura - An agreement for \$5000 for the recently renewed Rollerson Reserve Trust group is in negotiation and will be finalised in Q4. The group are being encouraged to formally register the trust with the Companies Office, so land owner approval can be confirmed in 2017/2018 - Community Facilities are working through a land owner approval process for the Keri Downs garden. Funding for 2016/2017 of \$5000 cannot yet be allocated - it is dependent upon a legally constituted group being given land owner approval in this financial year - Hingaia Reserve: Funding for 2016/2017 of \$5000 cannot be allocated, as there is no legally constituted group on the Hingaia garden to fund. A planning process for Hingaia Reserve is underway and will include Hingaia stakeholders in planning. The new reserve plan includes a community garden. |
| 2308 | CS: ACE: Community Empowerment | Community grants (PPK) | <p>Funding to support local community groups through contestable grant funding.</p> <p>Budget: - Local community grants \$127,000</p> <p>22/02/17: reallocated \$22,500 to the community grants budget from Event Partnership Fund.</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 149,500 | Completed | Green | <p>Papakura allocated \$79,760 to Local Grants Round Two and \$18,544 for Quick response Round Four. The local board allocated the remaining \$78,417 of the community grants budget and utilised budgets available from other LDI budgets for the overspend.</p> | No | <p>Papakura has completed Quick Response Round Three allocating a total of \$25,042, leaving a total of \$55,917, plus \$22,500 (\$78,417) from the Event Partnership Fund, for the final quick response and local grant rounds.</p> |
| 2406 | CS: ACE: Community Empowerment | Implementation of the empowered communities approach (PPK) | <p>The strategic broker and practice hub staff provide strategic and local brokering advice to connect the community to council activities. e.g. connecting community to Spatial Priority Areas planning.</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ - | In progress | Green | <p>The strategic broker attended both the Community Response Forum hosted by MSD and the local settlement network meetings. These meetings are an opportunity to partner with both central government and not for profit organisations and look at trends and issues in the wider South Auckland area.</p> <p>The strategic broker continues to be involved in the Integrated Area Plan engagement and supported the planning of the Papakura Streets to Places community event, as well as engaging with local community members. The event was held on Saturday 8 April 2017 and was well attended by members of the community, local community groups and Auckland Council departments.</p> <p>The strategic broker and CEU continue to work with other council departments and CCOs to ensure a joined up approach and effective communication around the co-design process and master plan for Smiths Ave Reserve.</p> | No | <p>The Strategic Broker is working closely with a range of community stakeholders such as Proud Papakura Proud, Addison Residents Association, Counties Manukau Kindergarten Association, Papakura Marae and Te Whanau Hapori to support community led development, build group capacity and to foster strong networks amongst the community.</p> <p>The Strategic Broker and CEU are working closely with other council departments including Plans and Places, Community Facilities, Parks and Recreation, Arts and Culture, Te Toa Takatini, and Infrastructure and Environmental Services to ensure a joined up approach with less duplication to working with the community on key projects such as the Integrated Area Plan and Smiths Ave Master Planning.</p> <p>During Q4 the Strategic Broker will continue to work with both community groups to ensure the community voice is heard in council activities and plans.</p> |

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| 2638 | CS: ACE: Community Empowerment | Papakura Senior Citizens Club | Grant for Papakura Senior Citizens Club Budget: - Papakura Senior Citizens Club \$7,000 | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 7,000 | In progress | Green | CEU staff worked with the Senior Citizens club to create an e-mail address and to proceed with their online application for local board community funding. The Senior Citizens club received a quick response grant in Q4 to carry out their project, which involved a bus trip of the Papakura Local Board area, looking at changes over the last 20 - 30 years. | No | The specialist advisor and strategic broker met with the Seniors Citizen Club committee to discuss support required. The club wants to apply for local board contestable funding to support a proposed project in Q4. The specialist advisor and strategic broker will support them with the online application process and connect them with other relevant community groups and potential partners. |
| 2267 | CS: ACE: Community Empowerment | Placemaking: Town centre safety & economic development | Manage contracts of safety patrols in Papakura town centre and at the railway station car parks. Develop capacity and capability of community organisations to improve the perceptions of safety in the town centre. Support (funding agreements) Papakura Community Crimewatch Patrols (\$20,000) Papakura Marae Society Inc for Maori Wardens (\$20,000) and Papakura Neighbourhood Support Inc (\$20,000) to improve perceptions of safety. Budget: - Papakura Town Centre Security \$163,000 - Community safety \$60,000 | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 223,000 | In progress | Green | 2016/2017 financial year accountability reports from Community Patrols, Neighbourhood Support, Maori Wardens and the Business Association will be reported in Q1 of the 2017/2018 financial year Beca Ltd. was contracted to undertake a safety review of the Papakura Town Centre. Beca's final report was submitted for the Papakura Local Board business meeting in June 2017. The review highlighted a number of physical factors and active measures that will help improve safety. They include CCTV cameras, improved lighting, maintenance of run down facilities, removal of graffiti and removing overgrown vegetation. There is ongoing discussion with Auckland Transport about the management of security guards at the train station. | No | Funding agreement for community patrols was completed enabling patrols to continue. CEU staff met with Papakura Community Crimewatch Patrols and the Papakura Business Association to discuss a proposed framework to increase collaboration with other volunteers groups in the local board area. These proposals were workshopped with the local board in Q3. A Crime Prevention Through Environmental Design (CPTED) assessment for the Business Improvement District area has been organised for Q4. This report will be presented to the local board for their information in Q4, assisting them to determine local priorities. The budget for the town centre is estimated at to be overspent by the end of Q4. The local board have been made aware of this (most recently in Q3 workshops). Local board services are liaising with Auckland Transport about potential for shared security costs. |
| 2896 | CS: ACE: Community Empowerment | Scholarships and travel grants | Funding to support local community groups through contestable grant funding - towards scholarships and travel. Budget: - Scholarships and travel grants \$25,000 | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 25,000 | Completed | Green | During Q4 a ceremony was held at the local board office to congratulate youth scholarship recipients. Members of the Youth Council attended to support the event. | No | The Papakura Youth Scholarships Panel met and reviewed 35 applications. 19 applicants were successful with \$27,000 being allocated. All applicants were notified of the outcome by the end of February. Agreements, including accountability for funds, have been signed by the recipients and local board chair. Payments are set to be made late Q3/early Q4. A celebration for successful applicants and their families is planned for Q4. |

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| 3610 | CS: ACE: Community Empowerment | Smiths Ave – Awhi House activation | <p>Reactivate Awhi House as a community hub to improving health, wellbeing and community connectedness.</p> <p>NOTE: - 95,000 carried forward from 2015/2016 Local community initiatives budget.</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ - | In progress | Green | <p>Innovation Hub: - during Q4 an external contractor has conducted research into the innovation/enterprise landscape in Papakura. As part of this research they will be running in depth focus groups with key community self identified entrepreneurs, and will share findings with the Commercial Centre Project Group.</p> <p>- alongside the above there is active community research in the form of five full day activations which will continue into Q1 2017/2018.</p> <p>Smiths Ave: - Local board workshop resulted in endorsement of co-design process for masterplan. - Co-design coach appointed to develop skills of council and build community capability. - Community engagement co-ordinator appointed for 15 hours per week for six months commencing June 2017 funded by Local Board (\$49,500), which is inclusive of money available for community driven projects on site. - Community workshops started in June to widen engagement, moving to a distributed leadership network and start co-design processes. - Remaining operational budget spent on resources and toolkit available on site for community use.</p> | No | <p>Innovation Hub: - following a workshop with the local board and the Commercial Centre Project Group in Q3, further research into the community's need for an innovation hub has been identified as the key priority - CEU will work with community groups to develop community action research, as well as provide seed funding to new business initiatives</p> <p>Smiths Ave: - a cross council meeting was held late January to develop a collective approach to the site and to gain an understanding of the history, current situation and future ways of working together - a further meeting was held on site with the council stakeholders to identify their role and increase their knowledge around the level of need in the area - council departments with a role in Smiths Ave to be surveyed to capture short, medium and long term plans and resourcing</p> <p>A further workshop is planned with the local board in Q4.</p> |
| 2640 | CS: ACE: Community Empowerment | Spatial Priority Area - Manurewa Papakura (PPK) | <p>- Participate in inter- departmental planning for the spatial priority area. - Influence coordinated engagement with mana whenua and "hard to reach" diverse communities As required: - Identify opportunities for community led or co designed projects - Identify local community outcomes aligned with social wellbeing, social procurement/social enterprise/employment and training - Identify connection pathways with community and council stakeholders.</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ - | In progress | Green | <p>Public engagement on Draft Integrated Area Plan was completed in Q4.</p> <p>The Papakura Streets to Places community event was held on 08 April 2017 along Broadway. Feedback had also been obtained through the 'All Our Ideas' platform. Over 3000 pieces of feedback have been received. Analysis of feedback has been completed and key priorities and themes established.</p> <p>Engagement with the local board, mana whenua and key stakeholders will continue in 2017/18 financial year, with local board endorsement being sought in August 2017.</p> | No | <p>Engagement with the wider community has continued during Q3, with a further 500 feedback forms received from summer events (Music/Movies in Parks and Town Centre Clean up).</p> <p>The Papakura Youth Council has workshopped the initial SPA concepts and provided feedback.</p> <p>The draft integrated area plan was workshopped with the steering group of local board members and mana whenua on 1 March. Public engagement on the draft plan will commence in Q4.</p> |

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| 2252 | CS: ACE: Community Empowerment | Youth Connections (PPK) | <p>Support youth from secondary education through pathways to employment. This will be done through:</p> <ul style="list-style-type: none"> • A drivers licensing pilot with business support (Veolia) • Planning and implementation of a Tracking Tool in Papakura • Partnership scoping and relationship building for a Training / Traction Hub with a rangatahi focus • Multi sector collaboration and testing of interventions and innovation • Feedback and evaluation <p>Budget: - Youth Connections \$25,000</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 25,000 | In progress | Green | <p>150+ Papakura youth attended JobFest in May (1400+ regionally), assisted by free buses, to meet 75 businesses with hundreds of jobs. Papakura Marae rangatahi had positive experience: 3 secured 1-week trials / 7 got final interviews. Ed Collective's JobFest outcomes report available July.</p> <p>YouthFull was officially launched at JobFest with Papakura local board acknowledged as a foundation board. Papakura currently has 197 active youth on YouthFull with employment pitches accepted by Fletchers, Sudima Hotels, Rainbows End. YouthFull used to register and complete work-readiness courses for JobFest.</p> <p>Careers Coach at Papakura High, Rosehill College and Papakura Marae in May, saw 900+ youth use the 26 interactive kiosks' to learn about a variety of careers and vocational pathways. 75 youth attended Peter Doake's motivational talk. A permanent Careers Kiosk was also installed in Sir Edmund Hillary Library in June for 12 months.</p> <p>Collaboration with Papakura Library & Papakura Business Association on ProudPapakuraProud delivered Showcasing Inspirational Stories on 28 June. YouthConnections ambassador Prestige attended.</p> <p>YouthFull presented to Papakura Business Association</p> | No | <p>Collaboration with Papakura Library on work readiness for local youth continues, YouthFull advertising is displayed on large plasma screens in the library.</p> <p>Collaborating with Papakura Marae on opportunities and pathways to employment is progressing. YouthFull, JobFest and Careers Coach promoted to local Rangitahi at "Hauora at the Pa" a Whanau day 31st March at Papakura Marae.</p> <p>The next JobFest will take place on 3 May 2017 at the Vodafone Events Centre, Manukau. JobFest is being promoted in the local board area through digital media, print, radio and press releases.</p> <p>The YouthFull website (youthfull.co.nz) was upgraded in March 2017. There are now 28 work readiness course co-designed with business.</p> |
| 2266 | CS: ACE: Community Empowerment | Youth voice and youth-led initiatives (PPK) | <p>Develop and support young people to have their voice heard and provide input into local board decision-making on issues that affect them.</p> <p>Implement youth-led projects and events such as Youth Week careers expo and the Great Spring Clean.</p> <p>Budget: - Careers expo \$7,000 - Great Spring Clean \$11,000 - Youth Council \$32,000 - Youth Initiatives \$23,000</p> | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 73,000 | In progress | Green | <p>.</p> <p>Youth Council: The current youth council chair resigned. An interim chair and deputy chair are in place until elections in Q1 2017/2018.</p> <p>Youthweek activities included support for careers coach and open mic night at the Hawkins theatre.</p> <p>Youth Council have consulted with young people on the Local Board plan.</p> <p>Youth Initiatives and Careers Expo: The following activities, as prioritised by the Youth Council were undertaken: - Jobfest; two buses were provided to transport local youth and a koha was provided to Papakura High School's kapa haka group who opened the event - Creative Souls an external provider commenced work on an arts based project that is designed to challenge the thinking of community around spaces considered dead, unloved or used for purposes other than what they were designed for. Images will be created in these spaces by over 10 young creatives and photographers. Three workshops have been held and an exhibition will occur in Q1 2017/2018</p> | No | <p>Youth Council activities: - members participated in the Papakura town centre clean up on 25 February, along with other Rosehill College and Papakura High students - a camp for the youth council was held 10-12 March Youth initiatives and Career Expo: - local board workshop held to present options for youth initiatives. - CEU facilitated a workshop with the local board, youth council and Youthtown. More than 20 ideas were generated with three being prioritised for delivery in Q4. Great Spring Clean: - final funding will be allocated to Papakura High School in Q4. Final reports from the schools participating in the clean-up will be provided to the local board in Q4, together with the achievements of their driver licensing programmes.</p> |

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| 2895 | CS: ACE: Community Empowerment | Youth Connections (PPK) - externally funded | Support youth from secondary education through pathways to employment. This will be done through: <ul style="list-style-type: none"> • A drivers licensing pilot with business support (Veolia) • Planning and implementation of a Tracking Tool in Papakura • Partnership scoping and relationship building for a Training / Traction Hub with a rangatahi focus • Multi sector collaboration and testing of interventions and innovation • Feedback and evaluation <p>Budget: - Externally funded \$100,000 (Hugh Green Foundation)</p> | Q1; Q2; Q3; Q4 | External funding | \$ 100,000 | In progress | Green | Please refer to Youth Connections line number 2252. | No | Please refer to Youth Connections line number 2252. |
| 2330 | CS: ACE: Community Empowerment | REGIONAL: Graffiti Vandalism Prevention (PPK) | Delivery on the Auckland Council graffiti vandalism prevention plan by providing high quality prevention, education, enforcement and education services. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | There were 3725 graffiti incidents in the Papakura Local Board area between 1 July 2016 to 30 June 2017. This is a 10 per cent increase compared to the number of incidents recorded in 2015/2016. The number of RFS (Requests for Service) graffiti decreased by 24 per cent, with all 130 being removed within the 24 hour target time (KPI). Papakura achieved 90 out of 100 in the March ambient survey, which measures how much of the city is graffiti free. This represents a one point decrease on the previous September 2016 survey and gives the local board an average final score of 90.5 for 2016/2017. This score is below the overall Council average of 94 per cent. The score is attributed to the graffiti vandalism of assets that are not within the remit of our eradication service contract. As a result, our service providers are unable to remove graffiti from these assets. However, staff are working with the asset owners to address the vandalism of their property more effectively. | No | There were 2706 graffiti incidents in the Papakura Local Board area between 1 July 2016 to 31 March 2017. This is a 2 per cent increase compared to the same period last year. The number of RFS (Requests for Service) graffiti decreased by 17 per cent, with all 111 being removed within the 24 hour target time (KPI). The graffiti prevention team continue to monitor trends in the local board area. |
| 2684 | CS: ACE: Community Places | Hire fee subsidy - PPK | Administer further subsidy of hire fee's for specific groups funded by LDI. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 5,757 | Completed | Green | During Q4 peak and off peak utilisation time periods have increased compared to the same period last year. | No | During Q3 peak and off peak utilisation time periods have increased compared to the same period last year. |
| 2100 | CS: ACE: Community Places | REGIONAL Social Housing - PPK | Auckland Council has appointed the Selwyn Foundation as the proposed community housing partner for its portfolio of homes for older Aucklanders in December. Panuku has finalised a non-binding Memorandum of Understanding (MOU) with The Selwyn Foundation, which allows feasibility work, due diligence and an indicative development programme to be developed. The results from the special consultative process will be reported to the Governing Body for decision on 28 July 2016. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | The Joint Venture will be operational in July 2017. Transition planning and delivery have been finalised through Q4 of FY17. | No | The Joint Venture will be operational in July 2017. Transition planning and delivery will continue throughout FY17. |

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| 2032 | CS: ACE: Community Places | Venue hire service delivery - PPK | Provide and manage (directly and indirectly) venues for hire and the activities and opportunities they offer by: - Implementing the customer-centric booking and access process including online booking - Aligning activity to Local Board priorities through management of the fees and charges framework | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | In progress | Green | In Q4 staff have begun to look into 'real time' survey options that will give hirers the ability to comment about their experience of our service. This 'real time' feedback will allow staff to investigate improvement opportunities for all who hire and experience programmes and activities at our community venues. Staff have also been promoting community venues through increased online channels which has been a contributor to an increase in online traffic. | No | During Q3 staff have improved amendment and cancelation self-service capabilities of the online booking system. Staff held community sessions in Q3 to make sure the transition from facilitated to self-made bookings was seamless for customers. Over 50 groups attended these sessions. The 2017/2018 season was opened on 1 March and by the end of the day, there were over 12,000 online bookings from regular customers. The network wide awareness campaign came to a conclusion on the 31 March. Findings and evaluation of campaign to be made available in Q4. |
| 429 | CS: ACE: Events | Anzac Services - Papakura | Supporting and/or delivering Anzac services and parades within the local board area. | Q4 | LDI: Opex | \$ 11,000 | Completed | Green | Anzac Day was a huge success throughout the region with increased attendance numbers at all services. | | Plans and requirements for Anzac services have been confirmed. Activity is currently focussed on operational arrangements for the day. |
| 425 | CS: ACE: Events | Community Volunteer Awards - Papakura | Delivery of a Community Volunteer Awards event within the local board area. NB: Funded as a line item in Events Partnership Fund (non-contestable) \$8,000 allocated. | Not scheduled | LDI: Opex | \$ - | Cancelled | Red | The local board has elected not to hold the Community Volunteer Awards in the current year. The local board has elected not to hold the Community Volunteer Awards in the current year. | No | The local board has elected not to hold the Community Volunteer Awards in the current year. |
| 424 | CS: ACE: Events | Event Partnership Fund (non-contestable) - Papakura | Funding to support community events through a non-contestable process. - Papakura Carols in the Parks (Harvest Christian Church) \$25,000 - Papakura Santa Parade (Papakura Rotary Club) \$15,000 - NZRL Secondary School League Competition (New Zealand Rugby League) \$25,000 - Papakura Fireworks (Lions Club of Papakura Charitable Trust) \$27,000 - PIPS Canoe Day (Pahurehure Inlet Protection Society PIPS) \$2,500 - Movies in Parks (Auckland Council Events Delivery Team) up to \$12,000 - Community Volunteer Awards (Auckland Council Civic) \$8,000 Total = \$114,500 | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 114,500 | Completed | Green | Funding agreements and payments have been completed for all events within this fund. Three accountability reports have been returned, one is currently overdue and being followed up. | No | Funding agreements and payments made to all externally delivered events. One accountability report has been returned with the rest expected to be received in Q4. |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------------------|-----------------------|---|---|----------------|---------------|------------|-----------------|-------|---|--------------|---|
| 428 | CS: ACE: Events | Local Civic Events - Papakura | Delivering and/or supporting civic events within the local board area. Includes: - Mukekiwiriki Paa Matariki dawn ceremony (Jun) \$1,000 - Official opening of covered walkway project. (completion date Jul-Sep) \$3,000 - Sod turning Opaheke Park (Aug) and official opening (Dec) \$3,000 - Opening of Karaka Harbourside playground (May/Jun 2016) \$2,000 - Opening of Addison playground (Mar 2017) \$2,000 - Opening of Ray Small Park skate bowl upgrade (Dec 2016) \$2,000 Total \$13,000 | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 13,000 | Completed | Green | No local civic events were delivered during Q4. | | No local civic events were delivered during Q3. |
| 2241 | CS: ACE: Events | Movies in Parks - Papakura | Programming and delivery of a Regional Movies in Parks series event. Funded as a line item from Events Partnership fund (non-contestable) up to \$12,000. | Q3 | LDI: Opex | \$ - | Completed | Green | An event debrief report and final event costs have been provided to the local board and work has commenced on programming the 2017/2018 series. | No | Finding Dory was screened on Friday 24 February at Central Park, Papakura. From 5.30pm Music in Parks activated the stage to add more entertainment to the event. Approximately 1500 people attended the movie. A event debrief report and copy of the budget will be provided to members at the end of the season. |
| 427 | CS: ACE: Events | Citizenship Ceremonies - Papakura | Delivery of an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 22,839 | Completed | Green | The Civic Events team delivered one citizenship ceremony during Q4. | | The Civic Events team delivered citizenship ceremonies once during Q3. |
| Libraries | | | | | | | | | | | |
| 839 | CS: Lib & Info | Library hours of service - Papakura | Provide library service at Papakura Library for 52 hours over 6 days per week, Monday to Saturday. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 645,957 | Completed | Green | Annual library visits have decreased 3% compared with Q4 previous year. This is on par with regional trend. | | Library Visits have decreased five per cent compared to the same quarter last year. |
| 849 | CS: Lib & Info | Celebrating cultural diversity - Papakura | Celebrate cultural diversity with displays and events including regionally coordinated and promoted programmes: Christmas, Diwali, Lunar New Year, Māori Language Week, Matariki, NZ Music Month, Pasifika and Waitangi. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | The library was alive for NZ Music Month throughout May with local music featured from Papakura High School Music department, Papakura Pipe Band, Papakura City Brass Band and a celtic performance by Harriet Eyres. A vibrant range of activities were held in the library to celebrate Matariki with over 300 people attending. In addition there were regional events held - Maori Art in the Foyer and the Pop-up stardome from Matariki Korero. Simple steps is currently delivering Tivaivai workshops on Saturdays leading up to Te Epetoma o te reo Māori Kuki Airani - Cook Island Language Week. | | Programming on Saturday to include the wider family has been received positively with 34 people attending a Lunar New Year Family Fun activity. During March we celebrated Pasifika with two afterschool craft activities, a Saturday Family Fun session and a demonstration of the 'Fiji Sun' on Pressreader. Planning is underway for Music Month in May - Papakura High School, Papakura City Brass and Papakura Pipe Band have confirmed their involvement. |

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|-----|-----------------------|--|---|----------------|---------------|---------|-----------------|-------|--|--------------|---|
| 848 | CS: Lib & Info | Celebrating local places and people - Papakura | Celebrate local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Family History Month and Heritage Festival. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | As part of a Proud Papakura Proud initiative the library hosted 'Showcasing Inspirational Stories' featuring two locals - Prestige - music industry and Joseph - hospitality. Anita Mary - Local artist and author shared her journey 'A message of hope'. Beautiful displays were created by the Papakura Art and Papakura Floral Groups. | | The library is promoting the Home Health Check initiative for Takanini & Papakura homeowners through a static display and having. Energy Efficient Communities Advisors talk with customers. Monthly Family History Help sessions were held. The JP service at Papakura Library has increased with Inga Nu'u offering her service on a Tuesday 12-2pm. |
| 847 | CS: Lib & Info | Digital literacy support - Papakura | Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices with group classes and one on one Book a Librarian sessions. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | There were total 27,039 PC & WiFi sessions in Q4 this year. Book a Librarian sessions continue to be offered and cover a range of topics. Monthly Family History help provides specialist help with online databases and other Family History resources. Staff have teachable moments all throughout the day passing on knowledge and tips with using various customer devices. Careers NZ held a Navigate your career session - advice for rangatahi Māori and their whānau. | | PC and WIFI sessions increased by six per cent compared to the same quarter last year. Book a Librarian sessions were mainly requested for help using computers/devices . |
| 840 | CS: Lib & Info | Information and lending services - Papakura | Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | There were 70,639 items borrowed from Papakura Library in Q4. This 3% decrease follows trends across the region. Many customers are enjoying using eBook and eMagazines that aren't captured in these local figures. Staff observe many customers that enjoy print and digital formats throughout the year. | | The number of library items borrowed in Q3 from Papakura Library was 6,032 which is a decrease of four per cent compared to the same quarter last year. This is offset by the increase in issuing of eBook and eMagazines that are borrowed regionally and not included in the branch issue statistics. |
| 846 | CS: Lib & Info | Learning and Literacy programming - Papakura | Provide learning programmes and events throughout the year including: computer classes, makerspace, Children's Book Awards, Comic Book Month, Writers & Readers Festival, Adult Learners' Week, Money Week, NZ Sign Language Week. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Local author Anita Mary shared her journey through her writing, poetry and art during the Writers Festival. The library hosted Matariki Korero with a pop-up stardome in the foyer area. This provided an inspirational and interactive opportunity for gaining knowledge around stars, navigation and Matariki. | | Information on Job Hunting and Training Opportunities is regularly being added to. Books encouraging learning new skills were featured in a display. Staff take many teachable moment opportunities through daily interactions with customers demonstrating how to navigate e-resources, databases and other print and online resources. Planning is underway for programming during Auckland Writers Festival in May. |
| 841 | CS: Lib & Info | Preschool programming - Papakura | Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their childrens' early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime and Storytime. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Preschool programming has continued to increase in popularity and attendance. Wriggle & Rhyme is now held 3 times on a Friday morning with an average 169 parents and babies attending. Family Fun Saturday sessions of Wriggle & Rhyme are also increasing with a higher number of Dad's attending these sessions. Asian Plunket will be continuing to meet fortnightly in the Papakura Library meeting rooms through until the end of October. Library staff take a Wriggle & Rhyme style session for them which has been well received. Rhymetime continues weekly and is gaining numbers as babies outgrow the Wriggle & Rhyme sessions. | | In response to large numbers attending our two Friday Wriggle & Rhyme sessions - at times nearly 50 caregivers along with their babies at a session, we have started an additional 3rd session on a Friday morning. We continue the monthly Saturday Family Fun Wriggle & Rhyme and weekly Rhymetime for youngsters 18 months to 3 years old. Plunket are running a 4 month programme for Asian families in the Papakura Library meeting rooms. Library staff have been delivering a Wriggle & Rhyme session for this group which includes some Asian songs & rhymes. |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|-----|-----------------------|--|---|----------------|---------------|---------|-----------------|-------|--|--------------|---|
| 844 | CS: Lib & Info | School engagement and Afterschool programming - Papakura | Engage directly with local schools in the board area including Kohanga Reo. Provide creative learning opportunities for children in afterschool hours. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Library staff are supporting Edmund Hillary School's literacy focus with fortnightly visits to read to junior classes. Two classes from Rosehill School continue to visit weekly for an interactive storytime session. Monthly visits to Ngā Puāwai O Wikitoria Te Kōhanga Reo continue. Two themed evening storytime sessions are held each term for different age groups. A pyjama storytime was held for 4-7 year olds in April and a Geronimo Stilton evening in May. Programmes and events were held with students from Papakura High School Music Department, Rosehill School, Kelvin Road Full Immersion Māori Unit, Conifer Grove Kapahaka Group, Wharekura o Manurewa and 2 classes from Otahuhu Primary. | | Students from the following schools/preschools had class visits to Papakura Library during February/March - Te Hihī, Manuroa Topkids, Little Giggles In Home Childcare, Te Whare Kura o Manurewa and Rosehill School. Library staff visited & attendance at both events for this quarter - Harry Potter 45 children with 30 adults, Dr. Seuss 27 children with 15 adults. The programmes include stories, games, challenges and loads of fun. |
| 842 | CS: Lib & Info | School holiday programming - Papakura | Provide children's activities and programming in the holidays during the school year. Delivered locally under a regional theme, with activities developed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Construction Wizards April school holiday programme drew great numbers of children to the library. Children constructed wands, castles, dragons, hats and more through different textiles including a Minecraft soft toy with help from our friends at Inspired Clothing. Other themed popular activities were the Easter Bunny Hunt and making ANZAC poppies. | | Planning is completed for the April School Holiday Programme of activities themed Construction Wizards.. Activities will be held for children and teens. |
| 843 | CS: Lib & Info | Summer reading programme - Papakura | Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds in both English and Te Reo Māori (Kia Maia te Whai). Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Completed Q2-3. | | Eleven activities with 182 people attending were held over January as part of the Kia Māia te Whai Dare to Explore Summer reading programme. Fifty children and 27 adults attended the Grande Finale Party where they celebrated their achievements and were entertained by magician Tommy Tricky. |
| 845 | CS: Lib & Info | Supporting customer and community connection - Papakura | Provide programmes that facilitate customer connection with the library and community including themed clubs : book chat, games night for families, adult colouring and crafts and meet and greet for seniors as well as special events. Continue to advise and support the volunteer Drury Library as required (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Monthly programmes continued through Q4 - Adult colouring, Book Chat, Games Night, South Auckland Writers Group. A 3 monthly loan was delivered to Drury Library and staff visited at two other occasions to support volunteers and to drop off pamphlets. | | Adult colouring is now offered every Monday and the 60's Up Meet and Greet has ceased due to core attendees moving out of the area. Adult colouring provides a social aspect and is open to all of the adult age groups and is growing in popularity . Monthly Bookchat and Games Nights, South Auckland Writers Group meetings were held. |
| 850 | CS: Lib & Info | Takanini Library and Community Hub planning - Papakura | After community needs and initial site location and analysis, work on feasibility for the proposed library and community hub in the Takanini area to address population growth and existing gaps. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | Progressing as reported to Board. | | Feasibility is complete. Progressing as agreed with the Board. |
| 851 | CS: Lib & Info | The Southern Initiative and Libraries - Papakura | Explore how The Southern Initiative and Libraries can form an effective working relationship. Map services of interest to The Southern Initiative in each library, and start conversation about possible collaborations and partners. (Funded within ABS Opex budget activity: "Library hours of service - Papakura") | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - | Completed | Green | We launched the Inzone Careers Kiosk in the library as a result of partnership with Papakura Local Board, Youth Connections and the Hugh Green Foundation. Papakura Library will soon be hosting Papakura+Innovation event 1 on July 22 with Robotics + Wearables available for young and old to explore. | | Learners Licence theory classes continue to be offered by a partner group. Papakura Library are looking forward to offering a Careers Kiosk later in the year |

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|--------------------|-----------------------|--|--|----------------|---------------|------------|-----------------|-------|--|--------------|--|
| Local Parks | | | | | | | | | | | |
| 3412 | CF: Project Delivery | Airfield Subdivision General Development | Identify reserve location for general park development- non specific | Not scheduled | LDI: Opex | \$ - | On Hold | Red | Land is not vested. Current status: Awaiting confirmation of land available for development from developers. Next steps: Planning | | Current status: Awaiting confirmation of land available for development from developers Next steps: planning |
| 2800 | CF: Project Delivery | Mangrove Seedling/Juvenile Removal | Removal of mangrove seedling and juveniles to prevent re-growth following removal of large mangroves | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 20,000 | In progress | Green | Contract for physical works has been executed and planned work is scheduled for 2017/2018 financial year. Next Steps: Physical works in progress | No | Current Status: Consent approved Next Steps: Procurement |
| 3728 | CF: Project Delivery | Addison Subdivision development of walkways, play space and park development | General Park Development of new reserve land - subdivision extending now (SHA). NOTE: This item and item 3729 replace ID 3410. | Not scheduled | Growth | \$ 260,000 | Cancelled | Red | Issues/ Risks: Project record cancelled and merged with Papakura Addison Subdivision Kauri Drive, please refer to SharePoint record 3729 for commentary. Current status: Project is cancelled as it is a duplicate line | No | Current status: Waiting on scope of work Next steps: Design |
| 3411 | CF: Project Delivery | Hingaia Park GD | Identify reserve location for general park development- non specific | Q1; Q2; Q3; Q4 | Growth | \$ 150,000 | In progress | Green | Current status: Developed design process underway. Next steps: Consultation/consenting | | Current status: Concept approved Next steps: Detailed design/consenting |
| 3414 | CF: Project Delivery | Milano Reserve play area development PD | Design for Milano Reserve playground | Q1; Q2; Q3 | Growth | \$ 60,000 | Completed | Green | Current status: Project completed. | | Current status: Complete |
| 3729 | CF: Project Delivery | Papakura - Addison Subdivision - Kauri Drive GD | General Park Development of new reserve land - subdivision extending now (SHA). NOTE: This item and item 3728 replace ID 3410. | Q1; Q2; Q3; Q4 | Growth | \$ 120,000 | In progress | Green | Current status: Tender documentation for construction works being prepared. Next steps: Release tender documentation for physical works | No | Current status: Project is cancelled as it is a duplicate line |
| 2961 | CS: PSR: Local Parks | Airfield Park Concept Plan | Develop a landscape concept plan for the design and development of a new recreation facility at Airfield sub-division | Not scheduled | LDI: Opex | \$ 20,000 | Deferred | Green | The reserve land is not yet available. DEFERRED to 2017/2018. Not completed due to timing of the vesting of the land with council. The budget has been deferred to 2017/2018 and the concept plan will be progressed once vesting is finalised. Staff are working with the developer and will workshop with the local board when the vesting is finalised." | No | No update on the reserve space available to be developed. |
| 592 | CS: PSR: Local Parks | Bruce Pulman Park Concept Plan | Concept plan for a play space at Bruce Pulman Park | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 20,000 | Deferred | Green | It is anticipated that the action can be delivered in the fourth quarter. Concept planning work for proposed playspace has begun and the Bruce Pulman Park Trust is closely involved. A site analysis is underway. Anticipated completion of the concept plan in September 2017. Budget has been deferred and concept plan will be completed in Q1 of 2017/2018. | No | This project has been delayed, however work is being undertaken to complete the concept plan with the local board in Q4. |
| 2801 | CS: PSR: Local Parks | Children's Forest - Papakura | A five year programme of weed removal, understorey planting and tree planting/replacements. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 20,000 | Completed | Green | Completed for this financial year. The trees have been crown-lifted to enable better security on site. Gorse removal has been undertaken at the previous tree planting site. Workshop with the local board in early 2017/2018 to discuss future plans and planting sites. The level of service for weed control is also being discussed. | No | Work is being programmed by the community ranger. |
| 2871 | CS: PSR: Local Parks | Hingaia Park Concept Plan | Provide a landscape driven design for the new park at Hingaia that provides recreation opportunity for the community. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 20,000 | Completed | Green | Concept plan is completed and implementation of the first phase of development is being progressed. This will be reported on as part of the community facilities work programme. | No | Concept design completed and approved by the local board. |

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|------|-----------------------|---|---|-------------------|---------------|------------|-----------------|-------|---|--------------|--|
| 590 | CS: PSR: Local Parks | Improve Smiths Ave reserve | Concept planning & consultation | Q1; Not scheduled | LDI: Opex | \$ - | Completed | Green | This is being facilitated by the community empowerment team and is reported on as part of that work programme. | No | This is being facilitated by the community empowerment team. |
| 2798 | CS: PSR: Local Parks | Mangrove Removal - Pahurehure and Conifer Grove | Execution of resource consent to remove mangroves around Pahurehure inlet and Conifer Grove | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 300,000 | Deferred | Green | This project will not be completed by 30 June 2017. The Local Board has deferred \$300,000 to FY18. This was approved by the Finance and Performance Committee on 1 June 2017. Resolution FIN/2017/74. This appears as line 2798 in the FY18 annual programme. The contract for removal has been let, removal has started and will continue in 2017/2018. Budget has been deferred to 2017/18. | Yes | Conifer Grove phase has just received the RC and currently the CF project delivery team are preparing the work programme to be priced and delivered. Mana whenua have raised concerns about water quality issues which are being investigated further. |
| 593 | CS: PSR: Local Parks | Programmes and Events - Papakura | Education and Recreation activities on Parks and Reserves | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 47,000 | Completed | Green | Education Programme: Weeding bee and planting by St Mary's School at Pahurehure Inlet. Guided walk at Margan's Bush - 25 attended. Out and About Programme: The full programme has been delivered. 8 Park Sport sessions held at Rollerson Reserve with an average of 10 in attendance 9 events were held with average attendance of 80. The most popular of all Out and About events was the Kite Day at Central Park in January with over 230 people attending. The new Out and About Facebook page advertising this event was key to the turnout. | No | St Mary's School has a weeding bee scheduled. Guided walk at Conifer Grove (coastal - Manukau Harbour) in February - 20 people attended. Out and About Programme: Six events were held with average attendance of 75. The most popular of all Out and About events was the Kite Day at Central Park with over 230 people attending. The new Out and About Facebook page advertising this event was key to the turnout." |
| 594 | CS: PSR: Local Parks | Volunteers - Papakura | Support volunteer activity on Parks and Reserves. Programme developed and circulated. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 30,000 | Completed | Green | Total of 2237 volunteer hours for the year. Highlights from quarter four of the year include: Children's Forest annual tree planting - 47 trees planted in new site approved by the local board. Friends of Kirks and Margans Bush -monthly working bees held. The autumn planting with the Pahurehure Inlet Protection Society was not held due to difficulties in contacting the volunteer group. | No | The focus for Q3 has been on planning for the upcoming planting season: 1) PIPS (Pahurehure Inlet Protection Society) autumn planting is planned. 2) Children's Forest planting scheduled for 10 June. 3) Department of Corrections - mulch spreading at Children's Forest; cleared site at Kirks Bush for Friends of Kirks Bush; working with PIPS for path clean-ups. |
| 2870 | CS: PSR: Local Parks | Pukekiwiriki Paa maintenance | Weed control, revegetation, tree removal and grass reinstatement | Q1; Q2 | ABS: Opex | \$ 101,300 | In progress | Red | In order to progress restoration, protection, signage and access works at Pukekiwiriki a resource consent is needed. There have been a number of challenges with completing the assessment of environmental effects (AEE) associated with the draft work programme. In light of these challenges the previous draft AEE has been put on hold while mana whenua are invited to complete a Cultural Values Assessment. The next meeting of Pukekiwiriki Management Committee is currently being set up which will be an opportunity to table these assessments and reaffirm the long term work programme. A resource consent can then be lodged with a view to starting some of the work in 2017/18. | No | No further development update available - new structure sees Te Waka Tai-ranga-whenua aligned with this co-governance initiative |

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|-----------------------------|-----------------------|---|--|----------------|--------------------|------------|-----------------|-------|--|--------------|--|
| Sports Parks | | | | | | | | | | | |
| 3413 | CF: Project Delivery | Opaheke SID | Rugby 2 lights and sand, Rugby 3 DTA lights and DTA sand, Rugby 4 sand, Football 5 lights and sand, League 8 lights and sand, New changing rooms (2 toilets, 4 changing rooms, referee room, storage, services) | Q1; Q2; Q3; Q4 | Growth | \$ 225,000 | In progress | Green | Current status: Undertake design and consent financial year 2017/ 2018, for build to begin in FY 2018/ 2019 in accordance with sports field growth programme budget. Next steps: Complete developed design. | | Current Status: Design/ consent this 17/18 FY for build to begin 2018 - 2019 FY in accordance with Sports field Growth Programme budgeting. Next Steps: Complete developed design. |
| Leisure | | | | | | | | | | | |
| 2731 | CS: PSR: Leisure | Community Leisure Management (CLM) operators of Massey Park Pool & Leisure Centre & Papakura Leisure Centre | Management Agreement ACPN_16238 - Supplier will provide a comprehensive range of programmes to meet the Council/LB objectives that reflect the local community demographics/ needs | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 510,525 | Completed | Green | "Massey Park Pool and Leisure Centre programming targets have met the local board objectives for the 2016/2017 financial year 20% increase in U16 swimming compared to 2015/2016 Overall the centre has a 9% increase in participation compared to 2015/2016 Papakura Leisure Centre programming targets have met the local board objectives for the 2016/17 financial year Over 100% increase in group fitness participation compared to 2015/2016 Overall the centre has seen a 15% decrease in participation compared to 2015/2016 " | No | Q3 Highlights <ul style="list-style-type: none"> •A number of community events such as Wave Raves, Day Raves, Theme days, Free community event in partnership with Blue Light. (Community Hub objective) •We have also attended the Papakura Marae events such as 'Hauora at the Pa' and Whanau Day to assist and promote our services (Increased Participation by Maori objective) •Delivered Te Reo Maori lessons to local Kohanga Reo groups •Our main highlight from this quarter is the growth in the legends membership and programmes – for those aged 50+. We have 15 new members this quarter and a growth in class participation of around 10% with 50 participants in the 50's forward class. * KPIs have been exceeded in most areas. |
| Sport and Recreation | | | | | | | | | | | |
| 591 | CS: PSR: Sport & Rec | Papakura Sports Awards | Sports Awards Dinner to raise the profile of sport and sports clubs and to celebrate the success and dedication of athletes. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 12,000 | Completed | Green | Completed. The Sports Awards event will be held on 29th October 2017 (with funding from 2016/2017). | No | Event is complete |
| 2851 | CS: PSR: Sport & Rec | Sporting initiatives delivered by Counties Manukau Sport | Papakura schools programme to increase skills and opportunities for children to participate in sports, Have-a-go days focussed on getting people involved in sport and related activities, Papakura Sports Forum, Papakura Coaches Club, Papakura (Sports) Volunteer Recognition Awards. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 57,000 | Completed | Green | Counties Manukau Sport is on track to deliver the key performance indicators for this year. Their Annual Report should be received in July which will include further detail. The Sports Awards and the Volunteer Awards will be delivered as one event in 2017/2018 as requested by the local board. | No | Six month progress report received. Counties Manukau Sport is on track for all deliverables identified in the funding agreement. |
| 2770 | CS: PSR: Sport & Rec | Bruce Pulman Park | Manage operational relationship with Bruce Pulman Park Trust | Q1; Q2; Q3; Q4 | Currently unfunded | \$ - | Completed | Green | Operational support has been provided to the Trust throughout the year. Phase two of the renewals programme is underway and work is about to start on some of the hard surfaces. This has been planned in conjunction with the Trust. The maintenance agreement remains operative. | No | Renewals programme underway. Indoor Courts Centre's official opening was held on Saturday 25 March 2017. |
| Development Projects | | | | | | | | | | | |
| 4114 | CF: Project Delivery | Massey Park Pool - Extend plant room and install a shade sail | Massey Park Pool - Extend plant room and install a shade sail - This activity is duplicate and has already been incorporated in 4187 | Q3; Q4 | ABS: Capex | \$ 142,488 | In progress | Green | Current Status: Execution phase, with tendering taking place. Already completed: Re-roofing of plant room and swim club, together with removal of turret building. Next steps: Award contract, order materials and preparatory work by contractor, with expected completion by end November 2017 or earlier. | | Current Status: Execution phase, with staff room alterations design completed and building consent lodged. Already completed : Re-roofing of plant room and swim club, together with removal of turret building. Next steps: Tendering, with expected completion of work near end June 2017 or sooner. |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|---------------------------------------|-----------------------|--|---|----------------|---------------|------------|-----------------|-------|--|--------------|---|
| Community Facilities: Renewals | | | | | | | | | | | |
| 4187 | CF: Project Delivery | AFBR - Papakura - Massey Park Aquatic Centre Reroof swim club & plant rooms & turret | AFBR - Papakura - Massey Park Aquatic Centre Reroof swim club & plant rooms & turret | Q1; Q2; Q3; Q4 | ABS: Capex | \$ - | In progress | Green | Current status: Execution phase, with tendering taking place. Already completed: Re-roofing of plant room and swim club, together with removal of turret building. Next steps: Award contract, order materials and preparatory work by contractor, with expected completion by end November 2017 or earlier. | | Current Status: Execution phase, with staff room alterations design completed and building consent lodged. Already completed : Re-roofing of Plant room and Swim Club, together with removal of turret building. Next steps: Tendering to be completed by June 2017 or sooner. |
| 3254 | CF: Project Delivery | Bruce Pulman Renewals | Bruce Pullman Park Basecourse, Goalposts, Lighting, Rubbish Bin, Seats, Signs and Fence Renewals | Q2; Q3; Q4 | ABS: Capex | \$ 447,504 | In progress | Green | Current status: This project consists of multiple sub projects. Walters Road Car Park resurface complete. Phase 1 furniture renewals Complete. Next steps: These renewal works have been separated into phases. Renewal works on the Walters Road car park was completed 2016 calendar year. Work included re-asphalting the surface. This year 2017 Phase 1 Physical works furniture renewals was completed prior to World Masters Games (April 2017). Phase 2 Car park/hard surface renewals to come after World Masters Games. Start dates on various sections will vary dependent on scope requirements as indicated by the Bruce Pulman Park Trust, resource and building consent requirements. Physical works is underway on Phase 2 renewals. Work is prioritised based on the condition of the assets. | No | Current status: Walters Road car park resurface complete. Phase 1 furniture renewals are underway. Phase 2: Planning. Next steps: These renewal works have been separated into phases. Renewal works on the Walters Road car park was completed 2016 calendar year. Work included re-asphalting the surface. This year 2017 Phase 1 Physical works furniture renewals prior to World Masters Games (April 2017) is underway. Phase 2 Car park/hard surface renewals to come after. Start dates on various sections will vary dependent on resource and building consent requirements. Work is prioritised based on the condition of the assets. |
| 4188 | CF: Project Delivery | Central Park Reserve lights | Central Park Reserve lights | Q1 | ABS: Capex | \$ 3,000 | Completed | Green | Project completed. | | Current status: Complete |
| 3255 | CF: Project Delivery | Coles Crescent HFTE Village Structure Renewals | Coles Crescent HFTE Village Retaining Wall Renewal | Q3 | ABS: Capex | \$ 14,400 | Completed | Green | Project complete | | Current Status: Review contractor's quote and issue a contract for this work Next Step: Monitor the project to completion. Estimate start and finish dates are 31 March 2017 to 28 April 2017 |
| 3256 | CF: Project Delivery | Conifer Grove Esplanade Reserve Structure Renewals | Conifer Grove Esplanade Reserve Handrail and Step Renewals | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 26,008 | In progress | Green | Current Status: Physical works awarded. Next steps: Physical works on site. | | Current Status: Scoping/consultation. Next steps: Physical works removal. |
| 4189 | CF: Project Delivery | Conifer Grove Reserve assessment of floating pontoons for renewal or removal | Conifer Grove Reserve assessment of floating pontoons for renewal or removal | Q1; Q2 | ABS: Capex | \$ 182,898 | Completed | Green | Current status: Physical works complete. | | Current status: Complete |
| 4190 | CF: Project Delivery | Drury Sports Complex sand carpet works, sand slits and top dressing | Drury Sports Complex sand carpet works, sand slits and top dressing | Not scheduled | ABS: Capex | \$ - | Cancelled | Red | Issues/ Risks: This project was cancelled to help fund the Southern Park Lighting project. Current status: This project was cancelled to help fund the Southern Park Lighting project. | No | This project was cancelled to help fund the Southern Park Lighting project. |
| 4191 | CF: Project Delivery | Elsie Morton Reserve Skate Park renewals | Elsie Morton Reserve Skate Park renewals | Q4 | ABS: Capex | \$ 12,000 | In progress | Green | Current status: Concept development in progress, planning for physical works summer 2017/2018. Next steps: Stakeholder engagement | | Current Status: Design services engaged. Next Steps: Progress design options. |
| 3726 | CF: Project Delivery | Ernie Clark Reserve replacement or removal of bridge | Ernie Clark Reserve replacement or removal of bridge. NOTE: This item and item 3727 replace ID3257. | Q4 | ABS: Capex | \$ 49,720 | In progress | Green | Current status: Physical works in progress, bridge has been removed and pathways underway. Next steps: Physical works complete in 2017/2018 financial year. | | Current status: Tendering Next steps: Award tender |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------|-----------------------|--|--|----------------|---------------|------------|-----------------|-------|---|--------------|---|
| 3727 | CF: Project Delivery | Ernie Clark Reserve retaining wall | Ernie Clark Reserve retaining wall. NOTE: This item and item 3726 replace ID3257. | Not scheduled | ABS: Capex | \$ 30,000 | Cancelled | Red | Issues/ Risks: Project record cancelled and merged with Ernie Clark Reserve replacement or removal of bridge. Please refer to SharePoint record 3726 for further commentary. Project record cancelled and merged with Ernie Clark Reserve replacement or removal of bridge. Please refer to SharePoint record 3726 for further commentary. | No | Current status: Design complete Next steps: Tender physical work |
| 4192 | CF: Project Delivery | Harbourside Detention Pond erosion control | Harbourside Detention Pond erosion control | Q3 | ABS: Capex | \$ - | Completed | Green | Current status: Project completed. Next steps: Manage adjacent coastal areas. | | Current status: Complete |
| 3258 | CF: Project Delivery | Keri Downs Park Skatepark Renewals | Keri Downs Park Skatepark Renewals | Not scheduled | ABS: Capex | \$ - | In progress | Green | This is an FY 2017/2018 project, reporting will commence in the new fiscal year. | | This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval. |
| 3259 | CF: Project Delivery | Massey Park Athletic Track renewal | Massey Park Papakura Athletic Track Renewals. Existing Renewal Project | Q1; Q2; Q3 | ABS: Capex | \$ 50,000 | Completed | Green | Project complete | | Current status: Complete |
| 4193 | CF: Project Delivery | Massey Park Grandstand Papakura Shower hot water retain line renewal | Massey Park Grandstand Papakura Shower hot water retain line renewal | Q2; Q3 | ABS: Capex | \$ - | Completed | Green | Current status: Physical works completed. Next step: Handover and closure | | Current status: Complete |
| 3260 | CF: Project Delivery | McLennan Park Retainingwall Renewals | McLennan Park Retaining Wall Renewal | Not scheduled | ABS: Capex | \$ 18,000 | Cancelled | Red | Issues/ Risks: Project cancelled as it was completed in previous years. Project cancelled as it was completed in previous years. | No | Project cancelled as it was completed in previous years |
| 4194 | CF: Project Delivery | Opaheke Fields toilet and changing room | Opaheke Fields toilet and changing room | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 100,490 | In progress | Green | Current status: Preliminary design stage on-going. Next steps: Preparation of detail design | | Current status: Commence engagement with iwi groups. Next steps: Preparation of detail design. |
| 3253 | CF: Project Delivery | Pahurehure Esplanade boardwalk & walkway | Pahurehure Esplanade Reserve, Papakura Scout Group (50 Queen St), Ray Small Park Boardwalk and Walkway Renewal. Existing Renewal Project | Q4 | ABS: Capex | \$ 167,000 | In progress | Green | Current status: Physical works completed. Next steps: One year defects liability and two years plant maintenance periods are underway | | Current status: physical works complete Next steps: One year defects liability and two years plant maintenance periods underway |
| 4376 | CF: Project Delivery | Papakura Art Gallery - Remove Asbestos, Repair Leak & Gallery Wall | Health & Safety Critical Works | Q2; Q3; Q4 | ABS: Capex | \$ 38,588 | Completed | Green | Current status: Works completed on site. Next step: Handover. | | Current status: Works completed on site Next step: Final sign off |
| 3262 | CF: Project Delivery | Papakura Carpark Renewal FY17 | Bottletop Bay Esplanade, Central Park Reserve, Papakura Cemetery Carpark Renewals | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 10,780 | In progress | Green | Current status: Planning. Next steps: Detailed design | | Current Status: Planning Next Steps: Detailed design |
| 3263 | CF: Project Delivery | Papakura Carpark Renewal FY19 | Keri Downs Park Carpark Renewal | Q3; Q4 | ABS: Capex | \$ 15,680 | On Hold | Red | Issues/ Risks: Project is placed on hold. Community Services is looking at establishing a future plan for this site. Current status: Project currently on hold. Next steps: Community Services is looking at establishing a future plan for this site. | No | Current Status: Project currently in planning phase Next Steps: Engage design services |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------|-----------------------|--|--|----------------|---------------|-----------|-----------------|-------|---|--------------|--|
| 3264 | CF: Project Delivery | Papakura Furniture Equipment Renewals FY17 | Bottletop Bay Esplanade, Cargill Reserve, Carisbrook Reserve, Central Park Reserve, Chichester Reserve, Children's Forest, Clarice Reserve, Conifer Grove Court HFTE Village, Conifer Grove Esplanade Reserve, Cross Street Reserve, Dominion Reserve, Drury Domain, Drury Library & Hall, Drury Sports Complex, Elsie Morton Reserve, Ernie Clark Reserve, Evanda Link Reserve, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Inlet Reserve, Jack Farrell Park, Keri Downs Park, Kirks Bush, Mansell Field, McLennan Park, Ngakaroa Reserve, Papakura Cemetery, Papakura Rec Ctr-Elizabeth Campbell Hall, Papakura South Cemetery, Prince Edward Park, Ray Small Park, Red Hill Scenic Reserve, Redcrest Accessway, Rollerson Reserve, Scotts Field Wetland Reserve, Sheralee Reserve, Smiths Reserve, Sonja Reserve Furniture Equipment Renewals | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 14,410 | In progress | Green | Current status: Physical works on-going, to be completed by September 2017. Next steps: Project completed. | | Current status: Negotiating tender price for furniture physical works Next steps: Physical works to commence in May 2017 |
| 3265 | CF: Project Delivery | Papakura Furniture Equipment Renewals FY18 | Army Fields, Children's Forest, Drury Domain, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Kirks Bush, Longford Park Esplanade Reserve, Marne Road 2 (22) HFTE Village, Smiths Reserve, Southern Park, Te Koiwi Park Furniture Equipment Renewals | Not scheduled | ABS: Capex | \$ - | In progress | Green | This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date. | | This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval. |
| 3266 | CF: Project Delivery | Papakura Furniture Equipment Renewals FY19 | 8R Redcrest Avenue, Papakura, Army Fields, Bruce Pulman Park, Children's Forest, Cross Street Reserve, Drury Domain, Drury Hills Esplanade Reserve, Drury Sports Complex, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Mansell Field, Massey Park - Papakura, McLennan Park, Papakura South Cemetery, Papakura Stream Esplanade Reserve, Prince Edward Park, Roundtree Reserve, Sonja Reserve, Southern Park, St Aidan's Reserve, Takaanini Reserve (aka Taka Reserve), Te Koiwi Park, Tironui Reserve, Tironui Reserve, Wilencote Reserve, Wing Park, Zenith Link Reserve Furniture Equipment Renewals | Not scheduled | ABS: Capex | \$ - | In progress | Green | This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval at a later date. | | This is a future year project. Work will not commence in this financial year. This project is being investigated and will be presented to local board for approval. |
| 313 | CF: Project Delivery | Papakura FY17 Arts Facility renewals | Hawkins Theatre - Replace guttering and spouting, replace tiles | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 48,498 | Completed | Green | Project complete | No | Current status: Physical works in progress for internal refurbishment. External works to be completed in April. Next step: Final sign-off. |
| 314 | CF: Project Delivery | Papakura FY17 Community Centre & Hall renewals | Smiths Avenue Community Hall - Renew kitchen & reconfigure toilets | Q2; Q3; Q4 | ABS: Capex | \$ 80,952 | In progress | Green | Current status: Building consent application in progress. Next steps: Tender. | | Current status: Architect has produced detailed design, is preparing building consent application. Next steps: Apply for and obtain building consent, programme the works. |
| 315 | CF: Project Delivery | Papakura FY17, FY18 Elizabeth Campbell Centre renewals | Elizabeth Campbell Centre - Remove asbestos roofs from verandas, change rafter angles to increase fall and reroof | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 42,857 | In progress | Green | Current status: Physical works in progress. Next steps: Complete project and handover. | | Current status: Building consent underway Next steps: Physical works contract award. |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------|-----------------------|---|---|----------------|---------------|------------|-----------------|-------|---|--------------|--|
| 4195 | CF: Project Delivery | Papakura Museum - Refurbishment of void space | Papakura Museum - Refurbishment of void space | Q3 | ABS: Capex | \$ - | Completed | Green | Current status: Works completed last financial year. Next steps: None. | | Current status: Complete |
| 3267 | CF: Project Delivery | Papakura Play Renewal FY17-18 | Berwyn Reserve, Brylee Drive Reserve, Challen Close Park, Clarice Reserve, Elsie Morton Reserve, Fernaig Reserve, Ray Small Park Playspace Renewals | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 68,900 | In progress | Green | Current status: Fernaig Reserve - physical work to start by August 2017. Clarice Reserve, Berwyn Place Reserve and Brylee Drive Reserve project needs to be investigated and scoped as individual projects. Next steps: Fernaig Reserve - aiming to have this project completed by the end of September 2017. | | Current status: Playground equipment is being ordered for Fernaig Reserve. The three other playspaces have been referred to Investigation and Design Team and Community Services proposed a better outcome for delivery. Next steps: Site works tender documentations to be prepared |
| 3268 | CF: Project Delivery | Papakura sport lights renewals | Mansell Field Sports Lighting Renewal | Q2; Q3; Q4 | ABS: Capex | \$ 15,600 | On Hold | Red | The project is on hold as funds have been allocated to Southern Park. Current status: On hold as funds have been allocated to Southern Park. Next Steps: None | No | Current Status: on hold as funds have been allocated to Southern Park as per Turf Adviser request. Next Steps: None |
| 3269 | CF: Project Delivery | Papakura Structure Renewals FY17 | Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Pahurehure Flats HFTE Village, Prince Edward Park Step, Retaining Wall and Carpark Renewals. Existing Renewal Project | Not scheduled | ABS: Capex | \$ 17,446 | In progress | Green | This is a FY 2017/2018 project, reporting will commence in the new fiscal year. | No | Current Status: Project in planning phase. Next Steps: Undertake detailed design. |
| 4196 | CF: Project Delivery | Pikorua House (Awhi House) - Upgrade Pikorua House to make it fit for community leasing | Pikorua House (Awhi House) - Upgrade Pikorua House to make it fit for community leasing | Q1 | ABS: Capex | \$ 48,227 | Completed | Green | Current status: Contractor has completed work on site. Next Step: Close project | | Current status: Complete |
| 4197 | CF: Project Delivery | Pukekiwiriki Pa | Pukekiwiriki Pa | Q2; Q3; Q4 | ABS: Capex | \$ 35,000 | Deferred | Red | This project cannot proceed without stakeholder agreement on scope. Current status: Awaiting scope definition. Next steps: Start planning | No | Current status: Awaiting scope definition. Next steps: Start planning |
| 3270 | CF: Project Delivery | Ray Small Park Retainingwall Renewals | Ray Small Park Retaining Wall Renewals | Q2; Q3; Q4 | ABS: Capex | \$ 16,800 | In progress | Green | Current status: Physical works in progress. Next steps: Handover | | Current status: Physical works tender. Next steps: Award physical works contract |
| 4198 | CF: Project Delivery | Ray Small Park skate park | Ray Small Park skate park | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 662,171 | In progress | Green | Difficulty in sourcing physical works contractor with limited market availability. Contractor is now in place for the project. Current status: Physical works contract awarded with start date for September 2017. Next steps: Physical Works underway on site. | No | Current status: Physical works contract under negotiations. Construction to commence 17 April 2017. Next steps: Physical Works underway on site. |
| 3271 | CF: Project Delivery | Red Hill Scenic Reserve Structure Renewals | Red Hill Scenic Reserve Bridge and Step Renewals | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 15,590 | Completed | Green | Project complete | | Current status: Physical works in final stages. Next step: Finalize works |
| 3272 | CF: Project Delivery | Slippery Creek Reserve Renewals | Slippery Creek Reserve Boat Ramp, Carpak and Seawall Renewals | Q1; Q2; Q3 | ABS: Capex | \$ 17,420 | Completed | Green | Project complete | | Current status: Complete |
| 4199 | CF: Project Delivery | Southern Park light renewal | Southern Park light renewal | Q3; Q4 | ABS: Capex | \$ 250,120 | In progress | Green | Current status: Physical works underway. Next steps: Complete physical works. | No | Current status: Physical works underway. Next steps: Complete physical works. |
| 4200 | CF: Project Delivery | Wharf Street to Price Edward boardwalk connection | Wharf Street to Price Edward boardwalk connection | Q2 | ABS: Capex | \$ 327,546 | Completed | Green | Current status: Physical works completed. Next steps: One year defects liability and two years plant maintenance periods are underway. | | Current status: Complete |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|---|-----------------------|---|---|----------------|---------------|------------|-----------------|-------|---|--------------|---|
| Community Facilities: Operational Management and Maintenance | | | | | | | | | | | |
| 3833 | CF: Operations | Papakura Arboriculture Contracts | Covers tree maintenance | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 223,839 | In progress | Green | <p>Asplundh continue to perform well with a quarterly average of 99% for quality. The fourth quarter focus has been towards street tree maintenance and trimming for the clearance of electrical conductors with weather conditions limiting access to open space areas.</p> <p>There has also been an emphasis on ensuring customer responses are completed prior to the commencement of the new contracts on 1 July 2017. It is anticipated a small volume might need to be passed to the new contractor for the area where the scale of works has not allowed completion before contract end.</p> <p>The winter replacement planting programme is well under way. A focus has been on our street tree stock increasing the native diversity and overall tree cover with appropriate tree species.</p> | No | <p>Asplundh continue to perform well with a quarterly average of 99.7% for quality. In late January, there was a significant weather event that saw a spike in requests for service. This influx in requests resulted in disruption to scheduled street and park tree maintenance. Although most of the follow-up work has been completed, the impact of the storm did create a backlog in jobs. The deluge earlier in March provided additional challenges.</p> |
| 3832 | CF: Operations | Papakura Ecological Restoration Contracts | Covers areas of special ecological significance; and pest species control | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 60,864 | In progress | Green | <p>NZ Biosecurity Services continue to perform well with a quarterly average of 97% for quality. The fourth quarter has seen a continued focus on animal pest control of high value sites with moderate rat bait take across the region. A reduction in bait take towards the end of the baiting programme can be symptomatic of either success in the control programmes or a seasonal decrease in activity as animal pests are not as mobile or breeding.</p> <p>Plant pest control has focused on high value reserves with an emphasis on controlling seed source pest plants.</p> <p>Following the trend from the third quarter, wasps continue to be reported in low numbers. All sites scheduled for planting have been scoped to ensure they are free of pest plants and ready for the planting. Selection of suitable plant species was undertaken factoring in conditions such as soil type, shade and moisture levels.</p> <p>Animal pest control has seen increase in the amount of possums trapped. This is common at this time of year as animals become transient exploring new territory. This rise is associated with lack of food source available to possums forcing them to explore other options.</p> | No | <p>NZ Biosecurity has a quarterly average of 91% for quality leaving some room for improvement. The number of pest plant requests (RFS) have increased compared with last quarter which is expected for the season as reserves experience higher public use with good weather and also the holiday season. Requests for rat and possum control have been consistent with the previous quarter. Third quarter is typically the peak period for wasp control. Although still the busiest period, the presence of wasps have been markedly less than previous years.</p> |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | Budget Source | FY16/17 | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|--|------------------------------|---|---|----------------|---------------|--------------|-----------------|-------|---|--------------|---|
| 3831 | CF: Operations | Papakura Full Facilities Maintenance Contracts | Covers grounds and open spaces maintenance; and parks amenities maintenance; includes cleaning of public toilets on parks | Q1; Q2; Q3; Q4 | ABS: Opex | \$ 1,841,601 | In progress | Green | Downer have performed to expectation during this period with the following KPI results recorded: March 100%, April 100% and May 92%. Some assets remained water logged from the heavy rain and were unable to be maintained. Delays to the start of the winter sports season were experienced although all field setups were completed and winter clubs underway in April. Excessive grass growth in April posed a challenge for contractors but by May the drier weather enabled contractors to meet their schedule frequency. Staff worked with all winter clubs to communicate contract and personnel changes resulting from Project 17. Cardax security system installed at Old Central School. Staff are continuing to address ongoing vandalism at Awahi House and Smith Avenue Community Hall. | | Downer have performed to expectation during this period with the rural contract with the following KPI results recorded – December 97%, January 98% and February 99%. This is a positive result for the busy summer period. Sports field preparation and allocations for the winter codes are underway. The impact of storm damage from early March flooding is still being worked through with suppliers and council's insurance provider. Across the region staff have turned off all non-essential irrigation, water features and drinking fountains in an effort to support of Watercare's water saving initiative. |
| Infrastructure and Environmental Services | | | | | | | | | | | |
| 1391 | I&ES: Environmental services | Strategic Weed Initiative - Dominion Reserve | To undertake weed control at Dominion Reserve. This park has been identified as being a high priority park for ecological restoration. | Q3; Q4 | LDI: Opex | \$ 20,000 | In progress | Green | Specialist weed control contractor engaged to complete weed control within Dominion Reserve this quarter. This ongoing project to manage weeds in this reserve will improve biodiversity outcomes in this significant local reserve. | | Weed control works are being procured to tie in with an existing contract with work scheduled to be complete by the end of June 2017. |
| 1390 | I&ES: Environmental services | Wai Care - Papakura | To undertake water quality monitoring at local streams, and to undertake some riparian restoration, in conjunction with local schools and community groups | Q3; Q4 | LDI: Opex | \$ 15,000 | Completed | Green | Students from Red Hill School attended a planting day at Keri Downs Reserve. These plants are a continuation of plantings along the stream side edge in the reserve and the hands-on experience for the students builds on their in school studies. No planting was held at McLennan Park due to the large site works occurring in the neighbouring reserve. | | Initial engagement has occurred with schools to incorporate their participation into the planting days and to organise pre-planting education focussed on stream water quality. Delivery of plantings and education sessions will occur in quarter four. |
| 1393 | I&ES: Healthy waters | Manukau Harbour Forum Work Programme - Papakura | To contribute funding to support the implementation of the Manukau Harbour Forum strategic work programme. | Q1; Q2; Q3; Q4 | LDI: Opex | \$ 8,000 | Completed | Green | Approximately 150 people attended the Manukau Harbour Symposium held on Friday, 19 May. Mainfeeds in Wiri hosted the third flagship sites event in early May. The final event was held at Visy Recycling in Onehunga at the end of June 2017. Staff have commenced development of a new three year work programme for discussion with the forum. | No | The Manukau Harbour symposium is scheduled for 19 May 2017 at the Māngere Arts Centre. A total of 18 people attended the second flagship site event at Flint Group in Penrose on 22 February 2017. The next flagship site event is expected to be held at Mainfeeds in Wiri at the end of April 2017. |
| Local Economic Development: ATEED | | | | | | | | | | | |
| 2173 | CCO: ATEED | Commercial Centre Project Group Action Implementation | Following the establishment of the Papakura Commercial Centre Project Group, actions will be identified. This allocation will allow the Local Board to contribute to the delivery of Actions where there is a financial cost, e.g. space activation, research, or to contribute to initiatives being delivered by other partners. | Q3 | LDI: Opex | \$ 30,000 | Completed | Green | The event was delivered on 8 April 2017. Some budget was left over and was made available to other projects. | No | An event organiser has been appointed to run the street closure event on Broadway. This is progressing and is being managed through the Plans and Places Department directly and is being organised in partnership with the Business Improvement District and relevant parts of Auckland Council. |

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| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | CL: Lease Expiry Date | CL: Annual Opex Fee (excluding GST) | CL: Annual Rent Amount (excluding GST) | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------------------|-----------------------|--|--|-----------|-----------------------|-------------------------------------|--|-----------------|-------|--|--------------|---|
| Libraries | | | | | | | | | | | | |
| 1788 | CF: Community Leases | Counties Manukau Kindergarten Assn – Ninia Busing Kindergarten | New lease for 13A Clevedon Road | Q2 | 31/07/2013 | | \$ 10.00 | Completed | Green | Completed. | No | Lease approved 22 February 2017 (Resolution PPK/2017/23). |
| 1789 | CF: Community Leases | Counties Manukau Softball Assn Inc. | Lease renewal for Prince Edward Park, 1R Wharf Street, Papakura | Q4 | 31/12/2024 | | \$ 10.00 | In progress | Green | Report prepared, approved and loaded for consideration at the June 2017 local board meeting. | No | Ready to report in quarter 4. |
| 1790 | CF: Community Leases | Drury & District Rugby Football Club & Recreation Club Inc. | Renewal lease for Drury Domain Reserve, 214R Great South Road, Drury | Q4 | 31/07/2016 | | \$ 1.00 | In progress | Green | Application received and site visit undertaken. To be reported to the board for approval. | No | Partial application received 3 February 2017. Full application requested by 31 March 2017 |
| 1787 | CF: Community Leases | Hingaia Reserve | New lease for community garden at Hingaia Park | Q2 | | | | In progress | Green | No application has been received. A reminder has been sent. | | Application form sent to group, due to be returned by 13 April 2017. |
| 1792 | CF: Community Leases | Papakura Citizens Advice Bureau | New lease for 4 Opaheke Road | Q1 | 30/06/2024 | \$ 3,000.00 | \$ 1.00 | Completed | Green | Completed. | No | Completed. |
| 1794 | CF: Community Leases | Papakura City Brass Band Inc. | New lease for Old Wairoa Reserve, 30 Old Wairoa Road | Q2 | 30/04/2037 | | \$ 1.00 | Completed | Green | Lease approved (10 + 10 years) at the 26 April 2017 Papakura Local Board meeting under resolution number PPK/2017/61. | No | Site visit undertaken 17 February 2017. Club has agreed to community outcomes plan. To be reported to April 2017 meeting. |
| 1793 | CF: Community Leases | Papakura City Football Club Inc. | New lease for McLennan Park, 98R Arimu Road | Q1 | 30/09/2036 | | \$ - | Completed | Green | Completed. | | Completed. |
| 1791 | CF: Community Leases | Papakura Contract Bridge Club | New lease for 13 Opaheke Road | Q2 | | | \$ 50.00 | Completed | Green | Lease approved (10 + 10 years) at the 26 April 2017 Papakura Local Board meeting under resolution number PPK/2017/61. | No | Site visit undertaken 17 February 2017. Club has agreed to community outcomes plan. To be reported to April 2017 meeting. |
| 1795 | CF: Community Leases | Papakura Pony Club | New lease for Opaheke Sportsfield, 165 Opaheke Road, Papakura | Q2 | | | | Completed | Green | The pony club has relocated from Opaheke Fields to Bombay. | No | Pony Club have been given until 30 April 2017 to vacate Opaheke Park. |
| 1796 | CF: Community Leases | Papakura Radio Club Inc. | New lease for Wellington Park, 1 Great South Road, Papakura | Q2 | 26/10/2016 | | \$ 10.00 | In progress | Green | Contact made with the club, application for new lease received on 29 June 2017. | No | Second request sent for application for new lease, due to be returned by 17 March 2017. |
| 3602 | CF: Community Leases | Papakura Rugby Football Club Inc - Ron Keat Drive | New lease, term to be concurrent with Beach Road lease | Q4 | 31/03/2019 | \$ - | \$ 10.00 | In progress | Green | Contact made with club. Currently concentrating on Lions tour events, will endeavour to submit joint lease application by end of June 2017. | No | Application for new lease sent to club, due for return by 31 March 2017. |
| 3603 | CF: Community Leases | Papakura Rugby Football Club Inc. - Beach Road | New lease, term to be concurrent with Ron Keat Drive lease. | Q4 | 26/10/2017 | \$ - | \$ 10.00 | In progress | Green | Contact made with club. Currently concentrating on Lions tour events, will endeavour to submit joint lease application by end of June 2017. | No | Application for new lease sent to club, due for return by 31 March 2017. |
| 1797 | CF: Community Leases | Papakura Support and Counselling Centre Inc. | Renewal lease for 4 Opaheke Road, Papakura | Q2 | 30/06/2017 | | \$ 10.00 | In progress | Green | Application for new lease sent, group have requested an extension to the due-by date to 28 April 2017. | | Lease application form sent to be returned by 28 April 2017. |
| 1798 | CF: Community Leases | Papakura Tongan Community Assn Inc. and Ofa Relief Club Inc. | New lease for Keri Downs Reserve community garden. | Q2 | 31/07/2013 | | | Deferred | Red | Risk/issue: Delay due to groups not returning their lease applications. No applications have been forthcoming from the Tongan groups. Further attempts being made to contact representatives. | No | Both Tongan garden groups have been written to requesting completed lease applications. |
| 1799 | CF: Community Leases | Rollerson Park Community Gardening Committee | New lease for community garden at Rollerson Park 44R Rollerston Street | Q2 | | | | In progress | Green | Application received, site visit to be arranged. | | Application form sent to group, due to be returned by 13 April 2017. |
| 1801 | CF: Community Leases | Te Kohanga Reo National Trust Board - Nga Puawai O Wikitoria Kohanga Reo | New lease for 32 Old Wairoa Road | Q3 | 31/05/2017 | \$ 10.00 | \$ 10.00 | In progress | Green | Application received, site visit undertaken. To be reported to the board for approval. | | Application for new lease sent 1 February 2017, due for return by 31 March 2017. |
| 1786 | CF: Community Leases | Te Whanau Hapori Charitable Trust | New lease for Smiths Avenue Community House, 18R Smiths Avenue, Papakura | Q2 | | \$ 250.00 | \$ 0.10 | Completed | Green | Completed | No | Lease completed. |
| 1802 | CF: Community Leases | The NZ Society of Genealogists - Papakura Branch | New lease for 11 Opaheke Road, Papakura | Q1 | 31/12/2014 | \$ 2,640.00 | \$ 10.00 | Completed | Green | Completed | No | Completed |

Work Programmes 2016/17 Q4 Report

| ID | Lead Dept/Unit or CCO | Activity Name | Activity Description | Timeframe | CL: Lease Expiry Date | CL: Annual Opex Fee (excluding GST) | CL: Annual Rent Amount (excluding GST) | Activity Status | RAG | Q4 Commentary | Q4 Highlight | Q3 Commentary |
|------|-----------------------|--|--|-----------|-----------------------|-------------------------------------|--|-----------------|-------|---|--------------|--|
| 1800 | CF: Community Leases | The Scout Assn of NZ – Papakura Sea Scouts | New lease for Cliff Road Reserve 21R Cliff Road | Q2 | 30/06/2016 | | \$ 2.00 | On Hold | Green | A new property manager for Scouts has been appointed and community leases will be working with him on the multi-premise project for all Scout Association leases. | No | Due to be reported to April 2017 meeting. |
| 1803 | CF: Community Leases | Uenuku Room | New lease for Accent Point, 209 Great South Road, Papakura | Q2 | | | | On Hold | Red | Staff are waiting for further information on this lease. Awaiting outcome of high-level discussion to be held between local board chair and appropriate local iwi representative(s) regarding shared use of this room. | No | No community lease is held for this property. No contact details held for the group using this room. |