

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
Arts, Community and Events										
2182	CS: ACE: Advisory	Community Response Fund - Papakura	Discretionary fund to respond to community issues as they arise during the year	Q1;Q2;Q3;Q4	LDI: Opex	\$4,000	Completed	Green	PPK/2018/17 - \$2,000 to the Manukau Beautification Charitable Trust Eye on Nature event for 2018. Balance: \$2,000	PPK/2018/96 - \$6,500 from the 'Community Response Fund' (N.005572.14) to the Papakura Museum - \$300 from the 'Community Response Fund' (N.005572.14) to the community grants budget Reallocations into CRF (-35,000) PPK/2018/56 PPK/2018/56 - \$23K to Theres a better way Balance: \$7,200
477	CS: ACE: Arts & Culture	Hawkins Theatre operations	-Coordinate a varied and diverse programme of events, shows and film screenings that appeal to the Papakura community. -Coordinate a Youth Theatre Company for 8 -18 year olds. -Provide a venue for hire.	Q1;Q2;Q3;Q4	ABS: Opex	\$364,425	Completed	Green	During Q3, Hawkins Theatre had a total of 977 visitors, delivered 83 performances with 3,651 attendees, and delivered 18 classes with 242 enrolments. Highlights included an increase in enrolments in ages 8-18 in the Hawkins Youth Theatre Company which resulted in an extra day of workshops each week during school terms, and annual maintenance which saw the backstage and foyer areas being completely repainted and new monitors & televisions installed in the dressing rooms and foyer.	During Q4, Hawkins Theatre had a total of 1,581 visitors, delivered 153 performances with 13,152 attendees, and delivered 18 classes with 242 enrolments. Highlights included the collaboration between the Hawkins Youth Theatre and the Papakura Museum for the production "Homefront".
478	CS: ACE: Arts & Culture	Papakura Art Gallery operations	-Develop and deliver a programme which includes curated exhibitions -Offer an Expression Of Interest process for exhibiting artists. Each exhibition period will have an opening event and connected public programming based on the ideas in the exhibition.	Q1;Q2;Q3;Q4	ABS: Opex	\$109,676	Completed	Green	880 people visited the Papakura Art Gallery and 390 people participated in 17 programmes delivered by the gallery, 6 of which had Maori outcomes. Highlights included Arts in the Park in Central Park, which was delivered with the support of the Papakura Library. The opening exhibition of local artist Pascal Atiga-Bridger was attended by over 100 people, and exhibiting artist Elle Anderson delivered an interactive cyanotype printing workshop.	During Q4, 1,289 people visited the Papakura Art Gallery and 377 people participated in 22 programmes that were delivered, 10 of which had Maori outcomes. The gallery hosted 6 exhibitions: "Faux Patutiki" by artist Numangatini Fraser Mackenzie explored his love of Marquesan patutiki (tattoo); "Light Reflections" by Narjis Mirza explored the philosophical interpretations of light, geometry and repetition in Islamic Art; "Equivalence: Tied to this Space", a collection of large scale three dimensional drawings by artists Diane Scott and Gaye Jursich; "In a Big World Take Small Steps" by artists Jae Kang and Trevor Newman playfully moved between two and three dimensional spaces using both vertical and horizontal perspectives, and a Matariki exhibition by local master carver Ted Ngataki and senior Maori artist and master weaver Toi Te Rito Maihi.
479	CS: ACE: Arts & Culture	Brass Band- LDI Papakura Brass Operational Support Grant	Administer a funding agreement with Papakura Brass to provide community performances, a major annual performance as part of a Papakura music event, large community concerts and training/tuition for learner musicians.	Q1;Q2;Q3;Q4	LDI: Opex	\$12,000	Completed	Green	The Brass Band delivered 10 performances with 35 participants to 2,120 people. Highlights included the full band performance at Longford Park Village for the local residents, and the welcoming of a new conductor to the band, Matthew Verrill.	During Q4, the Brass Band delivered 11 performances with 30 participants to 5,410 people. Highlights included the three performances for ANZAC Day in Papakura and Drury.
480	CS: ACE: Arts & Culture	Papakura Museum ABS: Papakura & Districts Historical Society Operational Grant	Administer a funding agreement with Papakura & Districts Historical Society for museum services by:-providing essential museum services to the local and wider community through the provision of a museum and research facility -developing and deliver a visitor programme aimed at fostering a sense of community. The programme will cater for people of all ages and abilities, gender, ethnic and socio-economic backgrounds-developing and implement an education programme of guided tours, lectures, workshops, special events, schools and school holiday programmes aimed at the general community, schools and community groups with a special emphasis on the history of the district.	Q1;Q2;Q3;Q4	ABS: Opex	\$112,091	Completed	Green	A total of 2,865 people visited the museum, and 1,852 people participated in the 15 programmes that were delivered. The museum recorded 495 volunteer hours. Highlights included the education programme 'Old days, Old Ways' which was attended by 152 students over two days from Conifer Grove School. The museum received 18 research requests including family history requests, 1863 land wars and local area research for Conifer Grove.	During Q4, a total of 3,820 people visited the museum, and 3,477 people participated in the 16 programmes that were delivered. The museum recorded a total of 455 volunteer hours. The museum hosted 2 exhibitions; "Home Front" and "AWMM Community Cenotaph & Digitisation unit". The highlight of Q4 was the school holiday programme "Stitch to Remember & WW1 Poppies".

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481	CS: ACE: Arts & Culture	Pipe Band- LDI Papakura Pipe Band Operational Support Grant	Administer a funding agreement with Papakura Pipe Band.	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	A total of 14 programmes were delivered with 60 participants, and 4 performances were staged with over 6,000 attendees. Highlights included an open day hosted by the Pipe Band which resulted in 8 new members signing up, and participation in the National Pipe Band Championships in Rotorura where the band were placed 2nd overall and collected two trophies.	During Q4, the Pipe Band delivered 12 programmes with 60 participants and 2 performances to an audience of over 2,000 people. Highlights included the bands performance at the Dawn and Civic ANZAC Day Parade in Papakura, and the annual Ceilidh Scottish event hosted by the Pipe Band at Karaka Hall which was supported by the Franklin RSA Pipe Band.
482	CS: ACE: Arts & Culture	Community Arts Programmes- LDI	-Develop and support arts and culture activities to be delivered across the local board area, including initiatives that celebrate Matariki, the Māori New Year, youth and Pacific arts and culture (\$48,000). Includes carry-forward \$1,589 from FY17.	Q4	LDI: Opex	\$49,589	Completed	Green	The date for Matariki Ki Papakura has been confirmed for delivery in Q4 on Saturday 30 June 2018.	The date for Matariki Ki Papakura has been confirmed for delivery in Q4 on Saturday 30 June 2018. The local board were updated in Q4 on the youth and sports photography project 'Representing Papakura'. A selection of 100 – 200 photographs will be exhibited in vacant and occupied shop windows of Papakura Town Centre for 2 weeks in Q1 of FY18/19 to coincide with the school holidays.
505	CS: ACE: Arts & Culture	Papakura Art Gallery Business Plan Initiatives	To implement the business plan for the Papakura Art Gallery including delivery of the Ako Art Bus project.	Q1;Q4	LDI: Opex	\$2,000	Completed	Green	The Ako art bus project will be delivered as part of the Matariki festival of events in June 2018.	The Ako art bus project was delivered as part of the Matariki festival of events on 20 June 2018.
1971	CS: ACE: Arts & Culture	Hawkins Theatre- Business Planning Project	To undertake the development of a business plan for Hawkins Theatre. This project is resourced internally by the Arts and Culture Unit.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Deferred	Red	A workshop has been booked to provide an update to the local board. The business plan is due for completion during Q4.	There have been delays to the development of the business plan for Hawkins Theatre. A workshop has been booked with the local board in Q1 of FY18/19 as an opportunity to provide feedback on the scope of the business plan. The project is anticipated for completion by Q2 of FY18/19.
2519	CS: ACE: Arts & Culture	Papakura Museum - Business Plan Review	To undertake a review of the Papakura Museum's business plan and strategic plan.	Not scheduled	Regional	\$0	Completed	Green	Staff are working to remedy issues with the contract, and will provide a full update for the local board.	A full update was provided to the local board in Q4. A new contractor has been engaged and the project is due for completion on 30 June 2018. The recommendations from the report shall be presented to the board in Q1 of FY18/19.
343	CS: ACE: Community Empowerment	Community grants (PPK)	Funding to support local community groups through contestable grant funding. Budget: Local community grants \$125,000 - includes Senior Citizen's funding of \$2k.	Q1;Q2;Q3;Q4	LDI: Opex	\$125,000	Completed	Green	There have not been any grant decisions in this quarter. The local board has allocated \$2,000 to the Youth Scholarships which leaves a total of \$49,789 to be allocated in quarter four.	The Papakura Local Board completed Local Grant Round Two and the final Quick Response (Small Grants) Round Three, for the 2017/2018 year. A total of \$42, 664 was allocated to Local Grant Round Two. A total of \$20,787 was allocated to the Quick Response Round Three utilising funding from other LDI budget lines to balance the overspend of \$13,662.
532	CS: ACE: Community Empowerment	Build capacity: youth scholarships	Assist young people to develop their workforce skills, access further education and training, and achieve their desired careers. To be implemented in association with schools, the Papakura Youth Council and local training providers. In developing scholarships:• ensure they are accessible to a diverse range of ethnic groups• use established community networks, including Papakura Marae, Papakura Business Association, local church/places of worship groups, high schools and local community places.	Q1;Q2;Q3;Q4	LDI: Opex	\$30,000	Completed	Green	A panel made up of two local board members and the chairperson of the Papakura Youth Council met to review the scholarship applications. 16 young people were awarded scholarships. An awards ceremony took place on 15 March at the Papakura Art Gallery and certificates were presented to the successful applicants.	Funding agreements for all 16 scholarship recipients completed. The 2018/2019 scholarship programme will be amended to incorporate and reflect the elected member feedback from the June 2018 workshop.

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533	CS: ACE: Community Empowerment	Capacity building: Papakura community groups	<p>Build the capacity and capability of community groups by providing funding and opportunities for training and support.</p> <p>Potential groups include Proud Papakura Proud, residents and ratepayers groups, Māori organisations, social enterprises and emerging groups across the local board area.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$10,000	Completed	Green	<p>The community run steering group has met twice to create a way forward for the networks. Progress has been a little slower than anticipated due to personal commitments of community members involved over the summer period.</p> <p>The next full network meeting will be held on 4 April to align with a Citizen Advice Bureau meeting. This included a 30 minute session of social media training as a pilot of how the community networks could be run. Other training opportunities for the community are being finalised and will be carried out in Q4.</p>	<p>Papakura Community Networks meetings are occurring bi-monthly and are being shaped by the group. The meetings include updates and a guest speaker. Staff are working with the group to create an over-arching steering group, moving the concept into a more community-led approach.</p> <p>Training offered as part of capacity building in Q4 includes, a funding workshop, an empowered events workshop and first aid training open to the whole of the Papakura community.</p>
534	CS: ACE: Community Empowerment	Community-led placemaking: Smith's Ave	<p>Facilitate community-led planning and neighbourhood development process to develop a Smith's Avenue reserve masterplan by:</p> <ul style="list-style-type: none"> engaging a neighbourhood development worker to work with the community in a community led planning and place making process for the Smith's Ave Reserve Masterplan convening and facilitating a whole of council approach which will be driven internally by a steering/working group. Te Toa Taka Tini will be actively involved to drive Māori engagement utilising co-design and 'whānau design for whanau', using the community hall as the design lab where all work will be displayed and tested. 	Q1;Q2;Q3;Q4	LDI: Opex	\$55,000	Completed	Green	<p>This quarter has seen some prototyping of ideas generated in the co-design work. Art sessions were arranged for December and January to encourage local tamariki to decorate the reserve. These sessions were run alongside the school holiday programme organised by Te Whanau Harpori, which were poorly attended. Some art work was created and used to decorate the fence line, which was later removed by the council contractor due to a customer complaint.</p> <p>Work has been done in coordinating internally for the renewals of the hall and the reserve. The community and council team came together to clear the hall of clutter in preparation for the renewals, which are set to start in April. On site activations and meetings are ongoing. A concept plan for the site is being drawn up and will be presented to the board once complete, hopefully by the end of Q4, if not the start of Q1 2018/2019.</p>	<p>Staff have worked with Community Facilities and Parks colleagues to support Resilio Design Studio on the Concept Plan for Smiths Ave. The drive during this quarter has been to consolidate community feedback into a concept plan which will be presented to the board in early July.</p> <p>Papakura Marae have employed a co-ordinator for Smiths Ave Community Hall for a period of one year. Staff are working with the Community Places team to evaluate the venue for hire model currently operating at the hall and will bring this to the local board in Q1 FY19.</p> <p>The community mural project on the external walls of the hall has generated strong community support and positivity. Staff are continuing to test ideas that have emerged from the community and will continue this work through FY19.</p>
535	CS: ACE: Community Empowerment	Community-led placemaking: town centre initiatives and economic development	<p>Fund community organisations to:</p> <ul style="list-style-type: none"> manage safety issues in the town centres (Papakura and Takanini), and increase collaboration and co-ordination with police and community volunteer groups explore economic development opportunities that increase activities in town centre (to increase perception of safety) develop innovative opportunities to activate empty shops utilise the Youthful platform and Youth Connections to provide unemployed youth with an opportunity to work on projects that improve safety/economic development, including activating empty shops, cleaning projects, projects around shared space/accessibility and connecting young people to the local board. <p>Includes: \$169,000 Town Centre Security \$60,000 Community Safety \$40,000 Community Initiatives \$11,000 Great Spring Clean</p> <p>Note: the 2017/2018 budget shown for this activity line item includes an additional \$49,500 deferral from 2016/2017.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$329,500	Completed	Green	<p>A report and recommendations regarding the Papakura Business Association proposal for CCTV expansion was approved by the local board at its business meeting on 28 March. Staff are working with the business association to re-scope the current crime prevention officer role into a community safety role with a greater focus on directly addressing perceptions of safety and developing strategies to engage with those perceived to be contributing to lowering perceptions of safety. Staff are working with Auckland Transport and the business association to identify street maintenance and lighting improvements that can be achieved within existing budgets. In Q4 staff will engage with Maori wardens and Crime Watch Papakura to identify how these organisations might contribute further to town centre safety. Staff have connected with various teams within the Arts Community and Events Department to create a collaborative approach to support the development of innovation in Papakura. Staff are currently finalising funding agreements with partners identified in Q3 in assisting with fulfilling the recommended outcomes from the needs assessment report completed in Q2.</p>	<p>The CCTV expansion grant for Papakura Business Association was completed. The community safety role for the town centre was finalised in collaboration with the Business Association. The position has been in operation since early June 2018. A report completed by BECA on safety and maintenance is being utilised by Auckland Transport, with maintenance work being aligned to the BECA outcomes. Significant progress against the BECA report recommendations are assisting staff and community in achieving safety outcomes for the town centre. Based on the recommendations from the Innovation Research and the Integrated Area Plan, staff have partnered with Creative Souls Project to facilitate a youth led creative space open to youth and the wider community. Named "The Corner", the space is an empty shop on O'Shannese Street is supporting the activation of the town centre. The project is funded as a six months trial with an intention of finding partners from across the sector to keep the space activated. It is a 'connecting' hub for the community. The youth are designing creative ways to activate the town centre to increase perceptions of safety and create vibrancy in the town centre. A Business Generator programme will support young people involved in "The Corner" to be mentored and coached to further develop their business ideas into action will commence in Q1 of FY19. This program is also being supported by MYD.</p>

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536	CS: ACE: Community Empowerment	Increase diverse participation: youth voice and youth-led Initiatives	<p>Fund key community partners to develop and support youth engagement, youth initiatives and build the capacity of the Papakura Youth Council.</p> <p>Specific activities include:</p> <ul style="list-style-type: none"> • implement youth-led projects and events • lead the implementation of the Integrated Area Plan concept "A voice for YOUth" This concept is to be developed and led by youth for youth • increase the participation and engagement of Māori youth through partnerships with mana whenua and matawaaka • build the capacity of youth council to participate in local board workshops. <p>Budget:</p> <ul style="list-style-type: none"> - Youth Council: \$32,000 (Youthtown) - Youth Initiatives: \$43,000 (other community organisations). 	Q1;Q2;Q3;Q4	LDI: Opex	\$75,000	Completed	Green	<p>A funding agreement for Creative Souls to coordinate space for creatives and innovation has been developed.</p> <p>Youth Council held a successful Childrens day event. They are recruiting for new members and planning for Youth Week in May.</p>	<p>The recruitment for members of the Papakura Youth Council (PYC) from local high schools resulted in the appointment of several new youth council members. Significant effort has been made this quarter for youth council members to attend community events and be more visible to youth in Papakura. Members attended Hopewalk, Youth Week events, network meetings and have been part of the opening for 'The Corner', a creative space for young people and wider community.</p> <p>The Papakura Local Board and PYC continue to develop a positive working relationship. This is being strengthened through local board members supporting PYC meetings and attending local youth events. The youth council utilise the shared space at 'The Corner' to hold their regular youth council meetings. The primary focus of 'The Corner' is a space for young people to utilise and be creative. The space is run by Creative Souls and is used to plan workshops, connect schools and organisations together to plan events that coincide with local, national and/or community events like fashion and language weeks.</p>
537	CS: ACE: Community Empowerment	Community-led placemaking: Mara Kai projects (growing food)	<p>-Fund community organisations (eg Gardens for Health and Auckland Teaching Garden) to work with local neighbourhoods and communities to create sustainable gardens and provide a source of locally grown food for community use. -Facilitate cross council alignment to make it easier for communities to establish community gardens.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$33,000	Completed	Green	<p>Funding agreements were drafted for:• Rollerson Garden (\$5000) to continue community gardening activities• Gardens For Health (\$5000) to engage in a fruit trees in schools programme and to support students at Strathallen College to activate the community gardening space at Hingaia Reserve with fruit trees and a basic community garden layout within the reserve plan• Edmund Hillary School (\$5,000) to re-establish the schools community garden to support the school lunch programme and provide for families in need.Funding agreements will be finalised in Q4.</p>	<p>All funding agreements were completed in Q4.Strathallen students, Ray White Real Estate, local community and Gardens for Health, in collaboration with Parks Department created a fruit tree forest on the new Hingaia Reserve. Forty fruit trees have been planted. Significant progress has been made on the reserve garden area. Funding provided to G4H fruit trees programme has resulted in trees being planted at Park Estate Primary School and Brookby Primary School. Further planting is planned for Hingaia and Edmund Hillary School.Umataha Papakura Tongan have completed their annual kumara harvest.</p>

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538	CS: ACE: Community Empowerment	Youth Connections Papakura	<ul style="list-style-type: none"> -Collaborate with multiple sectors to support youth from secondary education through pathways to employment and or entrepreneurship. -Close the gap between youth and business, through work readiness with local Rangitahi and sharing learnings and insights to enable youth ready businesses. -Provide local opportunities to improve social and economic outcomes for the Papakura Local Board area. Aiming for all youth to be meaningfully engaged in education, employment or training and have clear and viable employment pathways. 	Q1;Q2;Q3;Q4	LDI: Opex;#External funding	\$25,000	Completed	Green	<p>Youth Connections and Papakura Marae are co-designing a work readiness programme for 30 local rangatahi to commence in April. The programme will provide a longer preparation time for rangatahi leading into JobFest May 2018.</p> <p>Activation of local NEET (Not in Employment Education and Training) youth at Smiths Ave is planned for 27 April, with information on local training opportunities to be shared with the youth.</p> <p>Free courses for young people to learn technical skills to produce music, put on events and run a radio station followed up with work experience at events will be held in the shared space from April.</p> <p>The INZone Experience Careers Coach will be visiting Papakura in May. 26 interactive kiosks will provide information on careers and the training required for them categorised by vocational pathway.</p> <p>The Careers kiosk at the Papakura Library will continue for a further 12 months and will be installed at both of the local secondary schools for an initial 12 month period.</p> <p>Youth can link to a large number of entry level roles available on YouthFull from Pledge Partners and TradeMe. YouthFull now has 47 free online work readiness courses that have been accessed by nearly 3000 youth.</p>	<p>Over 2,500 young people attended JobFest; of the 1,132 people data was collected on, 493 were between 16-24 and 312 (63 per cent) were Not in Education Employment or Training (NEET). It is estimated that the 37 employees interviewed 120 young people at JobFest, and made 30 job offers on the day. Approximately 160 attendees were in receipt of a Work and Income benefit. Three free buses from Papakura supported local youth to attend. Rangatahi from the Papakura Marae participated in a work readiness programme prior to JobFest. One rangatahi from the Marae was interviewed by NewsHub with footage on TV3 at 6.00pm.</p> <p>An inspirational talk from the "The INZone Experience Career Coach" was given to Papakura High students, with the Defence Forces providing information on 103 career options. A careers kiosk is installed at the Papakura Marae whare kai for 12 months to encourage access to careers by rangatahi and their whanau. Sir Edmund Hillary library kiosk is in place for another 12 months.</p> <p>Passion to Profession provided inspirational talks to local secondary schools. Free courses for creative youth teaching recording and technical skills for a radio station are run out of "The Corner" shared space. Local youth supported the delivery of Smiths Ave Hoops to Inspire Hope Event.</p>
705	CS: ACE: Community Empowerment	Apply the empowered communities approach – connecting communities (PPK)	<p>Broker strategic collaborative relationships and resources within the community. This includes three key activity areas: 1. engaging communities – reaching out to less accessible and diverse groups - focussing on capacity building and inclusion 2. enabling council – ensuring that groups have access to operational and technical expertise and identify and address barriers to community empowerment 3. reporting back - to local board members on progress in activity areas one and two. Includes responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations.</p>	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Completed	Green	<p>The strategic broker has continued to work alongside Auckland Emergency Management, neighbourhood support and community groups to support community driven events. Events held at Rosehill and Pahurehure had good community attendance and interest shown towards forming new neighbourhood support groups. The strategic broker has facilitated meetings within the Arts Community and Events and other council departments to look at working together in a joined up approach. The strategic broker has facilitated meetings with all facilities in Papakura Town centre and supported joint initiatives. Dare to Explore was a success with Libraries taking a lead and gaining support from the pools, recreation centre and art gallery.</p>	<p>The strategic broker has continued working with Auckland Emergency Management, neighbourhood support and community groups to support community driven events. A quarterly meeting was held at the beginning of Q4 where the group decided to work alongside the growing Papakura networks and to link with other projects in the area so that Civil Defence and community resilience is considered in all forums. Over the next financial year the group want to look at community places within Papakura and how they can be supported and resourced. The strategic broker facilitated meetings with all facilities in Papakura Town centre and supported joint initiatives. This group is putting together a yearly calendar of events so that they can work together and support each other. This will provide a more cohesive service for the community.</p>
748	CS: ACE: Community Empowerment	Community-led placemaking: (Manurewa-Takanini) Spatial Priority Area (PPK)	<ul style="list-style-type: none"> -Engage and empower communities to ensure that they influence decision-making on spatial priority area (SPA) planning and implementation -strengthen community-led placemaking and planning initiatives within the SPA area -develop innovative ways to engage with communities that have not traditionally participated in council decision-making. 	Q1;Q2;Q3;Q4	LDI: Opex	\$0	Completed	Green	<p>Implementation of the Integrated Area plan is being considered alongside the Long Term Plan and local board work programmes to see how they align and where projects can be started. All council departments and staff involved in the engagement of the plan have been recognised by the New Zealand Planning Institute as winners of the 2018 engagement award.</p>	<p>Implementation of the Integrated Area Plan is being considered alongside the Long-term Plan and local board work programmes to see the possible alignment and where projects may be started. The Commercial Centre group are considering the feedback from the community engagement and the decisions on the Long-term Plan.</p>

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2002	CS: ACE: Community Empowerment	Respond to Maori aspirations - Maori responsiveness (PPK)	Engage with the Mana Whenua, Mataawaka and local board members to identify appropriate projects that respond to Maori aspirations in a practical and effective way. Align with the "Maori Input Into Local Board Decision Making Group" (multi-board Maori decision making group) and recommendations that the group have made. This includes work to finalise 2017 local board plans to set and agree expectations, identify common ground and opportunities for ongoing collaborative support and partnership, Engage with Mataawaka groups to identify needs of urban Maori	Q1;Q2;Q3;Q4	LDI: Opex	\$5,000	Completed	Green	Service Agreement for \$5000 was completed for the Maori Input into Local Board decision making panel. Strategic broker has been working alongside Te Oro O Manukau and the Citizens Engagement to deliver engagement on the Long term pan. Scoping is underway on projects for the allocation of the remaining budget	The strategic broker has had conversations with Papakura Marae about potential projects to be considered in the next financial year. The board re-allocated the remaining FY18 budget to the community grants programme.
421	CS: ACE: Community Places	Venue Hire Service Delivery - PPK	Provide and manage venues for hire and the activities and opportunities they offer by: - managing the customer centric booking and the access process - aligning activity to local board priorities through management of the fees and charges framework. These include activities contributing to community outcomes offered by not-for-profit and community groups.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Staff updated the local board on fees and charges for FY19. Staff held a community session to remind customers of the process for self-service online bookings. The FY19 season was opened online on 27 February and by the end of the day there were over 16,000 bookings of which 74% was self-service online bookings. For the local board area, the monthly satisfaction survey results from Q2 and Q3 to date, show a combined facility hirer satisfaction of 69%.	During Q4 hirer surveys continued to be sent out to all casual hirers and selection of regular hirers. The results show a combined facility hirer satisfaction of 75 per cent and a combined facility recommendation of 83 per cent for Papakura. Booked hours has increased compared to the same period last year.
422	CS: ACE: Community Places	Community Venues PPK - participation increase	Develop a network-wide marketing strategy to increase participation within community venues in the local board area based on relevant and current research.	Q1;Q3;Q4	ABS: Opex	\$0	Completed	Green	Action planning continues to increase awareness and participation across the network. Staff have developed a clear objective to increase relevance and reach more Aucklanders by 2021 and further clarified focus areas within this programme of work. A Google awareness campaign ran the month of February. New art work options have been developed with refreshed awareness campaign to be run in Q4.	During Q4 staff developed and implemented a new refreshed awareness campaign across the region. It went live during May with; an improved Google search function, digital display banners with in Facebook, OurAuckland May edition featured the campaign on the back page, digital screens went live also within Albert Street, Bledisloe House, Service Centres and Libraries. For the first time we are using an animated version of the artwork which is much more engaging and interactive. The 2017/2018, statistics show a correlation between live campaigns and website driven awareness. Staff are currently developing further business plan opportunities and programmes of work for the 2018/2019 year.
424	CS: ACE: Community Places	Hire fee subsidy - PPK	Administer further subsidy of hire fee \$5,757 for specific groups funded by LDI.	Q1;Q2;Q3;Q4	LDI: Opex	\$5,757	Completed	Green	Staff have administered the additional subsidised rates as approved by the local board. Staff updated the local board on fees and charges including the subsidy for FY19.	Staff have administered the additional subsidised rates as approved by the local board.

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252	CS: ACE: Events	Event Partnership Fund - Papakura (Externally Delivered Events)	Funding to support community events through a non-contestable process: Funding amounts for the following events to be confirmed at a local board workshop. - Papakura Carols in the Parks (Harvest Christian Church) - Papakura Santa Parade (Papakura Rotary Club) - NZRL Secondary School League Competition (New Zealand Rugby League) - Papakura Fireworks (Lions Club of Papakura Charitable Trust) - PIPS Canoe Day (Pahurehure Inlet Protection Society PIPS) - Matariki Event (deliverer to be confirmed)	Q1;Q2;Q3;Q4	LDI: Opex	\$133,000	Not completed	Red	All events have been delivered, except: - PIPS Canoe Day (Pahurehure Inlet Protection Society PIPS) which has been cancelled. - Matariki Event, for which a deliverer is yet to be confirmed.	Events did not go ahead, -Matariki Event – no deliverer was found, so no group received this funding. \$29,500 was unspent. -Pips Canoe day was also cancelled. \$2,500 has now been reallocated. Accountability documentation is now due.
253	CS: ACE: Events	Event Partnership Fund - Papakura (Movies in Parks)	Program and deliver a Regional Movies in Parks series event. Funded as a line item from Events Partnership fund (non-contestable) up to \$12,000.	Q3	LDI: Opex	\$12,000	Completed	Green	Movies In Parks, 'Pete's Dragon' screened on 17 February at Central Park, Papakura. Approximately 1,400 people attended. There was pre-movie face painters, bouncy castle, bubble show, Takanini library and sponsor activities. The event was delivered as zero waste, smoke and alcohol free.	An event debrief report with highlights, recommendations and an outline of budget actuals has been provided to the local board. One movie was successfully screened and delivered in Q3.
457	CS: ACE: Events	Citizenship Ceremonies - Papakura	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs.	Q1;Q2;Q3;Q4	ABS: Opex	\$12,617	Completed	Green	The Civic Events team delivered two citizenship ceremonies over two occasions with 202 people from the local board area becoming new citizens.	The Civic Events team delivered three citizenship ceremonies over three occasions during Q4 with 149 people from the local board area becoming new citizens.
463	CS: ACE: Events	Anzac Services - Papakura	Support and/or deliver Anzac services and parades within the local board area.	Q4	LDI: Opex	\$11,000	Completed	Green	Planning is well advanced for Anzac event(s) to be held in Q4.	Anzac Day was a huge success throughout the region with increased attendance numbers at all services.
490	CS: ACE: Events	Local Civic Events - Papakura	Deliver and/or support civic events within the local board area. Including:- Armistice Day \$2,000	Q1;Q2;Q4	LDI: Opex	\$11,000	Completed	Green	No activity occurred during the quarter as no local civic events are currently scheduled.	Ray Small was delivered on 5 May 2018.
1918	CS: ACE: Events	Community Volunteer Awards - Papakura	Community Volunteer Awards recognise and celebrate the contributions of residents to the local community.	Not scheduled	LDI: Opex	\$8,000	Completed	Green	No further discussion in Q3	Q4 organising for delivery on 26 July in Q1 18/19 FY.
Community Facilities: Build Maintain Renew										
2708	CF: Investigation and Design	Conifer Grove Esplanade Reserve - renew park structures	Parks Structure Renewal of - steps, pedestrian bridge, deck, handrail, pontoons and seats.	Q4	ABS: Capex	\$25,000	In progress	Amber	Current status: the scope of work is now reduced to include only 2 sets of steps and the handrails renewal as other work has been completed in previous years. Next steps: Engage contractor to quote on work for physical work.	A multi-year project, progress slower than anticipated. Current status: Works awarded to for the repair of four steps. Next steps: Monitor works through to completion which is expected to commence in July 2018.
2709	CF: Investigation and Design	Drury Hall - renew car park	Replace 40sqm of carpark surface	Q4	ABS: Capex	\$6,000	In progress	Green	Current Status: Physical works have been escalated due to Health and Safety issues raised. Next steps: Obtain quotes and engage a contractor for physical works.	Current status: Awaiting budget increase due to scope change. Next steps: Confirm tender price.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2712	CF: Investigation and Design	Keri Downs Park - renew skate park	Renew skate park	Q4	ABS: Capex	\$20,000	On Hold	Red	Current Status: Project currently on hold awaiting for management plan of the park to be finalised by Community Services.Next Steps: Community Services to inform based on consultation.	Project on hold pending the approval of management plan for Keri Downs Park. Current status: Project currently on hold awaiting management plan of park to be finalised by Community Services. Next steps: Community Services to inform based on consultation.
2714	CF: Investigation and Design	Massey Park Aquatic Centre - replace entry foyer CCTV cameras	Replace two cameras to current CCTV system to provide better images	Q3	ABS: Capex	\$7,000	Completed	Green	Current Status: Contractor has completed work on siteNext steps: Close project	Project completed.
2715	CF: Investigation and Design	Massey Park Aquatic Centre - replace outdoor grass area shade sail	Renew shade sail	Q4	ABS: Capex	\$28,571	Deferred	Red	Current status: Finalising the new shade sail design and cost. Next steps: engage a supplier/contractor to proceed with the works	Project to be carried forward into the new financial year for full delivery. Current status: Finalising the new shade sail design and cost. Next steps: Engage a supplier / contractor to proceed with the works.
2723	CF: Investigation and Design	Pahurehure Esplanade - renew boardwalk and walkway	Renew boardwalk and walkway including the cracks in the concrete and drainage issues identified along the Prince Edward Park side of the walkway. Investigation, design, and consenting in year one; physical works year two	Q4	ABS: Capex	\$12,000	In progress	Green	Current Status: Consultant engaged, scoping underway.Next steps: Complete business case.	Current status: Consultant engaged, scoping and business case is now completed. Next steps: Discussions with project delivery for handover from investigation and design team.
2726	CF: Investigation and Design	Papakura - renew park furniture and fixtures 2017-18	Army Fields, Children's Forest, Drury Domain, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Kirks Bush, Longford Park Esplanade Reserve, Takanini Reserve (plaques, chain on basketball hoop, vandalised furniture), Smiths Reserve, Southern Park, Te Koiwi Park furniture equipment renewals. This project is a continuation from the 2016/2017 programme (previous ID 3265).	Q4	ABS: Capex	\$136,298	In progress	Green	Current status: In the scoping phase Next steps: Engage a contractor to proceed with work	Current status: Scoping is now completed. Next steps: Final review of business case. Once confirmed the engagement process will commence with contractors for physical works.
2728	CF: Investigation and Design	Papakura - renew park structures 2017-18	Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Pahurehure Flats HFTE Village, Prince Edward Park Step, Retaining Wall and Carpark Renewals. This project is a continuation from the 2016/2017 programme (previous ID 3269).	Q4	ABS: Capex	\$30,000	Deferred	Red	Current status: In the scoping phaseNext steps: Engage a contractor to proceed with work	Project to be carried forward into the new financial year for full delivery.Current status: Scoping phase is almost complete. Next steps: Business case to be reviewed. Once confirmed the engagement process will commence with contractors for physical works.
2729	CF: Investigation and Design	Papakura Art Gallery - renew humidity temperature control in storeroom	Install humidity and temperature control unit in storeroom	Q4	ABS: Capex	\$10,000	Deferred	Red	Current status: Further stakeholder engagement is required to confirm the scope of works. Site visit with contractor to prepare quote. Next steps: Prepare contract work for installation.	Project to be carried forward into the new financial year for full delivery. Current status: Further stakeholder engagement is required to confirm the scope of works. Site visit with contractor to prepare quote.Next steps: Prepare contract work for installation.
2732	CF: Investigation and Design	Takanini - develop multi-purpose facility	Develop a multi-purpose facility in Takanini	Q1;Q2;Q3;Q4	ABS: Capex	\$916,005	In progress	Amber	Current Status: Design consultants engaged and development of design brief and engagement phase underway - updates to board in April on engagement process Next steps: Community engagement and consultation to develop design brief - update in May to board on design brief	A multi-year project, progress slower than anticipated. Current status: Design brief reviewed with board and concept design underway.Next steps: Development of concept design with completion and reporting to board anticipated August 2018
2733	CF: Investigation and Design	Papakura - renew park lighting 2017-18	Evanda Link walkway renew lighting	Q4	ABS: Capex	\$40,000	Deferred	Red	Current status: Finalising the new lighting design to confirm the total cost. Next steps: Approval for propose design and its cost	Project to be carried forward into the new financial year for full delivery. Current status: Finalising the new lighting design to confirm the total cost. Next steps: Engaging contractor with the approval for proposed design with associated costs.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3279	CF: Investigation and Design	Hingaia Park - development	Papakura - Hingaia Park Development. This project is carried forward from the 2016/2017 work programme, previous ID 3411	Q1;Q2;Q3;Q4	Growth	\$120,000	In progress	Amber	Current Status: Developed design process near completion with anticipated lodgement of consent by end April 2018 Next steps: Consultation and consenting.	A multi-year project, progress slower than anticipated. Current status: Longer than anticipated time required to meet with Auckland Transport and discuss traffic implications for this project. Developed design process awaiting final reports with anticipated lodgement of resource consent by June/July 2018 Next steps: Resource consent lodgement and detailed design.
3281	CF: Investigation and Design	Keri Downs Park - renew assets	Keri Downs Park Renewal. This project is carried forward from the 2016/2017 work programme, previous ID 3263.	Q4	ABS: Capex	\$20,000	On Hold	Red	Current Status: Project currently on hold awaiting for management plan of park to finalised by Community Services. Keri Downs Park Master Plan is in the final stage. Next Steps: Community Services to inform based on consultation	Project currently on hold awaiting for management plan of park to finalised by Community Services. Current status: Project currently on hold awaiting the management plan of the park to be finalised by Community Services. Next steps: Community Services to inform based on the consultation.
3285	CF: Investigation and Design	Pukekiwiriki Pa	Pukekiwiriki Pa - no scope available yet. This project is carried forward from the 2016/2017 work programme, previous ID 4197.	Q1;Q2;Q3;Q4	ABS: Capex	\$35,000	Deferred	Red	Current Status: Budget has been increased to cover full renewal of pathways and stairways. Next Steps: Scope physical works.	Project to be carried forward into the new financial year for full delivery. Current Status: Consultants have been engaged and a site visit undertaken with the relevant stakeholders. Next Steps: Finalise preliminary design, further stakeholder engagement and contact Heritage NZ.
3339	CF: Investigation and Design	Airfield Village Reserve - develop concept plan	Develop a landscape concept plan for the design and development of a new recreation facility at 27 Kauri Heart Ave, part of the Airfield sub-division.	Q3;Q4	LDI: Opex	\$20,000	Deferred	Red	Current Status: Auckland Council staff are looking to conduct consultation with the neighbourhood and give results to in-house Landscape Architect for concept plan. Next steps: Auckland Council staff will conduct open day and collect input.	Concept plans yet to be presented to the local board. Current status: The in-house landscape architect is preparing two concept options based on the public input received thus far. Next steps: Auckland Council staff will present these concepts on 18 July 2018 at the local board workshop for input / comments. If a preferred concept plan is identified, then a final concept plan will be prepared of the preferred option.
3407	CF: Investigation and Design	Airfield subdivision - general park development of new open space	General park development of new open space to include playground, pathways, seating and signage. This project is a continuation from the 2016/2017 programme (previous ID 3412).	Q1;Q2;Q3;Q4	ABS: Capex	\$0	On Hold	Red	Current Status: Council staff have submitted the strategic needs for the park and will be moving forward with a concept plan. Next steps: Council staff will engage the community with a consultation for what they would like to see in their neighbourhood park and organise this consultation into a concept plan for approval.	Project is on hold until the concept plan has been approved and funding is received before proceeding further with this project. Development of the concept plan is under another activity line, see SharePoint 3339 (Airfield Village Reserve develop concept plan) for commentary details.. Current status: Council staff are undertaking public consultation under SharePoint ID 3339 (Airfield Village Reserve - develop concept plan). Next steps: After consultation, Council staff will prepare a concept plan with costs for the local board to review.
3455	CF: Investigation and Design	Papakura - develop concept plans	Develop concept plans for Keri Downs Park and Carisbrook Reserve utilising a community led approach.	Q3;Q4	LDI: Capex	\$50,000	Deferred	Red	Current Status: Working through the documentation provided by Community Services in regards to the scope with a landscape architect. Site planning assessments complete. Next steps: Workshop with the Local Boards to further define scope requirements ahead of public consultation.	Project to be carried forward into the new financial year for full delivery A site meeting has commenced with the designer and key stakeholders to review the community engagement undertaken to date. Next steps: A further follow up meeting with internal stakeholders is planned which will map out the next steps to engage with the community.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3533	CF: Investigation and Design	10 Lees Cove, Karaka - renew failed pathway	Reinstate failed pathway and ensure full stability for future use and reduced maintenance.	Q4	ABS: Capex	\$150,000	Deferred	Red		Project has not progressed, investigation still underway. Current status: Ground investigation works, survey and planning assessment underway. Next steps: Complete design with target to amalgamate with other retaining wall projects for tender. Tender process will commence in August 2018. It is anticipated that all construction works will be completed in late November 2018.
3589	CF: Investigation and Design	Elliot to Freelance Greenway - develop shared path	Prepare report outlining design work and firm order of costs to build the priority Greenway Project Section 12 from the Papakura Greenways Plan - from Elliot Street to Freelance Terrace. Project fully funded by Auckland Transport.	Q4	External funding	\$1,270,000	Deferred	Red		Project to be carried forward into the new financial year for full delivery. Current status: Auckland Council staff have received and reviewed the scope of work and accompanying resolutions requesting investigation into pontoon structures. Pontoon structures have been identified as non-compliant for health and safety, cost efficiency, and durability. These issues were presented to the local board during a workshop on 16 May 2018. As a result, a revised scope of work is being assembled that reaches the goal of completing this greenway connection but in the most safe, realistic, and sustainable way possible. Next steps: Staff will prepare and present a simplified scope of work to the local board workshop on 18 July 2018 that will focus on the execution of greenways routes #12 and #13. Results will be put forward to a formal report and approval in the following month.
1725	CF: Operations	Papakura Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	In the third quarter, in general all sport grounds (e.g Prince Edward Park) outcomes have been satisfactory, as has building/public toilet cleaning. The main area for improvement in the third quarter has been in open space/parks. The unseasonal high temperatures and rain in February led to unusually high grass growth, which City Care were not resourced to deal with effectively, although this has been addressed in part and it is pleasing to see service levels gradually improving. Other areas for improvement include co-ordination of edging and mowing; garden maintenance (although the planting schedule started in March) and loose litter e.g. Inlet Reserve. Also seeking improvement from City Care around 'whole of site' coordination including all open space and built facilities on the site e.g. Central Park. Lessons have been learned about communication and preparation of facilities for events, for example after the issues experienced at Central Park and at Elizabeth Campbell Hall.	We have seen improvements in open space functions this quarter. Specifically mowing and edging services. This is a positive change as this area has been a problem throughout the previous two quarters. Both garden maintenance and loose litter removal services have improved over the last quarter, however, further improvements are still required. Winter sports field use is now in full swing and Citycare have performed well in preparing these assets for the season. Rainfall in late May and June has led to a number of field closures for both training and competition play. Citycare have delivered an enhanced hardsurface sweeping service throughout the autumn months which has meant that Papakura's high use carparks and walkways have remained relatively free of leaf litter buildup. Although this service was slow to start it has been a welcome improvement on previous contract performance. Building cleaning is still an area of service delivery that requires improvement. A number of halls and other council buildings are still requiring exterior cleans. Citycare have programmed these works although progress has been slow.
2019	CF: Operations	PPK: remove mangrove seedlings	Remove mangrove seedlings from areas where mature mangroves have previously been removed.	Not scheduled	LDI: Opex	\$20,000	In progress	Green	Currently in the scoping phase, to be discussed further with the local board in quarter four.	Project complete.
3359	CF: Operations	Pahurehure Inlet and Conifer Grove: Remove mangroves Deferral	Continuation of the removals programme of mature mangroves as previously consented, including the Pahurehure inlet and Conifer Grove area	Q2;Q3;Q4	LDI: Opex	\$299,000	Completed	Green	This project was completed in FY 2016/17- please refer to sharepoint ID 2798 in the previous work programme for details.	This item was deferred from 2016/2017. Project completed.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3498	CF: Operations	Papakura Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	Q1;Q2;Q3;Q4	ABS: Opex	\$66,009	In progress	Green	The key focus for the third quarter has predominately been high value park pest plant control. Other activities of focus have included undertaking phase two of the pest animal control programme and the conclusion of general park pest plant control. The supplier's field data has been assessed and recommendations for additional unscheduled programmes of work has been submitted for review. This includes enrichment or infill planting opportunities as well as additional pest plant control. The amount of requests for service peaked during the early part of the quarter with requests for the control of wasps and rats being the dominant issues.	The fourth quarter has been focused on completing the scheduled works programme. Final pest animal control pulsing, the second round of pest animal monitoring and follow up pest plant control have been the main activities. Planting opportunities have been assessed, plants secured, planting site preparation undertaken with planting likely being undertaken in early July. High Value Site Assessment Reports are being revised post final pest plant control rounds. These will include updated polygon boundaries and updated pest animal monitoring lines. Requests for services received remain steady with most requests for rat and possum control. Wasp control requests have decreased throughout the region over the quarter.
3500	CF: Operations	Papakura Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	Q1;Q2;Q3;Q4	ABS: Opex	\$436,082	In progress	Green	The dominant factor during the third quarter was the unanticipated storm in early January that saw the same amount of requests for service being generated over a two day period as can be expected in an entire month. This increase was compounded by a normal seasonal increase in requests that resulted in a backlog of requested work that has extended out the normal timeframes on completion of work. This influx also exposed faults in the suppliers customer management system that saw some instances where customers were not kept informed of progress that resulted in escalation and further complaints. These issues are being addressed through normal contract management and compliance processes.	The fourth quarter was dominated by the effects and subsequent clean up resulting from the April storm. The severity of the damage is arguably the most extensive that has been seen in recent years since cyclone Bola. Region wide we received 5000 requests for service during one week following the storm which is the same volume we usually receive over a three month period, with high volumes continuing since then. Any one of these individual jobs could be a significant amount of work in its own right. This has had a significant impact on scheduled maintenance with planned work needing to be deferred. All urgent and safety critical sites have been addressed however there are still some instances of minor debris in streets. Some of the parks site clean up is complicated by poor ground conditions. The appearance of some streets is being effected by residents who have dragged private vegetation onto street berms. Council does not offer a service to remove private vegetation. This is being followed up by Waste Solutions as illegal dumping. Replacement tree planting has commenced and will continue through June/July with a final mop up being completed in August.
2707	CF: Project Delivery	Bruce Pulman Park - renewals	Bruce Pulman Park basecourse, goalposts, lighting, rubbish bin, seats, signs and fence renewals. This project is a continuation from the 2016/2017 programme (previous ID 3254).	Q1;Q2;Q3;Q4	ABS: Capex	\$600,000	In progress	Amber	Current Status: tender for central area footpath. Next steps: physical works to commence.	A multi-year project, progress slower than anticipated. Current status: Physical works to the central area footpath are underway. Next steps: Complete physical works to the central area footpath.
2710	CF: Project Delivery	Elizabeth Campbell Hall - renew roof	Stage 2 of the roof renewal including removal of the asbestos roofing sheets. This project is a continuation from the 2016/2017 programme (previous ID 315).	Q1	ABS: Capex	\$100,000	Completed	Green	Current Status: Project complete	Project completed.
2711	CF: Project Delivery	Elsie Morton Reserve - renew skate park	Renew skate park. This project is a continuation from the 2016/2017 programme (previous ID 4191).	Q1;Q2;Q3;Q4	ABS: Capex	\$178,000	Deferred	Red	Current Status: Stakeholder consultation is currently in progress. Next Steps: Produce detailed design.	Project to be carried forward into the new financial year for full delivery. Current status: Consultation complete and consultant engagement in progress. Next steps: Produce detailed design.
2713	CF: Project Delivery	Mangrove Seedling/Juvenile Removal	Removal of mangrove seedling and juveniles to prevent re-growth following removal of large mangroves. This project is a continuation from the 2016/2017 programme (previous ID 2800).	Q1;Q2;Q3	LDI: Opex	\$30,000	Completed	Green	Current Status: Physical works completed Next Steps: None	Current status: Physical works have commenced for seedling removals, approximate completion date 30 June 2018. Next steps: Complete physical works.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
2724	CF: Project Delivery	Papakura - renew park car parks FY17	Bottletop Bay Esplanade, Central Park Reserve, Papakura Cemetery car park renewals. This project is a continuation from the 2016/2017 programme (previous ID 3262)	Q4	ABS: Capex	\$20,000	Deferred	Red	Current Status: Engage consultant to undertake assessment and develop concept design.Next Steps: Detailed design and pricing estimates.	Project to be carried forward into the new financial year for full delivery. Current status: In scoping and cost estimate stage. Next steps: Engaging a contractor to commence the work.
2725	CF: Project Delivery	Papakura - renew park furniture and equipment FY17	Bottletop Bay Esplanade, Cargill Reserve, Carisbrook Reserve, Central Park Reserve, Chichester Reserve, Children's Forest, Clarice Reserve, Conifer Grove Esplanade Reserve, Cross Street Reserve, Dominion Reserve, Drury Domain, Drury Library & Hall, Drury Sports Complex, Elsie Morton Reserve, Ernie Clark Reserve, Evanda Link Reserve, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Inlet Reserve, Jack Farrell Park, Keri Downs Park, Kirks Bush, Mansell Field, McLennan Park, Ngakarua Reserve, Papakura Cemetery, Papakura Rec Ctr-Elizabeth Campbell Hall, Papakura South Cemetery, Prince Edward Park, Ray Small Park, Red Hill Scenic Reserve, Redcrest Accessway, Rollerson Reserve, Scotts Field Wetland Reserve, Sheralee Reserve, Smiths Reserve, Sonja Reserve Furniture Equipment Renewals. This project is a continuation from the 2016/2017 programme (previous ID 3264).	Q1;Q2	ABS: Capex	\$117,612	Completed	Green	Current Status: Project completed	Project completed.
2727	CF: Project Delivery	Papakura - renew playspace FY17-18	Fernaig Reserve. This project is a continuation from the 2016/2017 programme (previous ID 3267).	Q1;Q2	ABS: Capex	\$215,000	Completed	Green	Current Status: Project completed. Next steps: None	Project completed.
2730	CF: Project Delivery	Ray Small Park - renew retaining wall	Ray Small Park retaining wall renewals. This project is a continuation from the 2016/2017 programme (previous ID 3270).	Q1	ABS: Capex	\$56,000	Completed	Green	Current Status: Physical works completed.Next steps: Handover	Project completed.
2731	CF: Project Delivery	Red Hill Scenic Reserve - renew structures	Red Hill Scenic Reserve bridge and step renewals. This project is a continuation from the 2016/2017 programme (previous ID 3271).	Q1	ABS: Capex	\$41,677	Completed	Green	Current Status: Physical works completed. Next step: Handover.	Project completed.
2820	CF: Project Delivery	Opaheke Reserve development	Installation of sand slits and drainage on fields 2, 3 (with irrigation) and 4. Installation of sandfields on fields 5 and 8. Installation of lighting on fields 2 and 4. This project is a continuation from the 2016/2017 programme (previous ID 3413). This item replaces items 2717, 2718, 2721 and 2722.	Q1;Q2;Q3;Q4	Growth	\$830,000	In progress	Green	Current Status: Lighting and sand carpets on two northern most fields (1 and 2) natural cricket wicket between 3 and 4. Contractors are on site and are making a lot of progress Next Steps: Project to be completed	Current status: Scope of works was installation of lighting and sand carpets on two most northern fields, 1 and 2 and natural cricket wicket between 3 and 4. Lighting has been installed but needs a minor system configuration and fields have been seeded and are currently being monitored. Next steps: Project to be completed.
2850	CF: Project Delivery	Opaheke Reserve - develop toilets and changing room	Develop four new changing rooms and four new toilets. This project is a continuation from the 2016/2017 programme (previous ID 4194). This item replaces items 2716.	Q1;Q2;Q3;Q4	Growth	\$218,000	In progress	Amber	Current Status: Mid December local board approved additional funding for two additional toilets, project has recommenced end of January 2018. Preparation of detail design underway Next steps: Preparation of tender documentation	A multi-year project, progress slower than anticipated. Current status: mid-December local board approved additional funding for two additional toilets, project has recommenced end of January 2018. Building and Resource Consents has been logged however there are delays in processing of the consent. Next steps: Preparation of tender documentation
3278	CF: Project Delivery	Ernie Clark Reserve - replace or removal of bridge and retaining walls	Removal of existing bridge and extension of land base walkway to Coles Crescent. This project is carried forward from the 2016/2017 work programme, previous ID 3726.	Q1	ABS: Capex	\$75,500	Completed	Green	Current Status: Project completeNext steps: none	Project completed.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3280	CF: Project Delivery	Kauri Drive - develop general park	General Park Development of new reserve land - subdivision extending now. This project is carried forward from the 2016/2017 work programme, previous ID 3729	Q1;Q2;Q3;Q4	ABS: Capex;#Gro wth	\$196,000	Deferred	Red	Current Status: Physical works has been awarded to contractorNext steps: Contractor to start on site	Project to be carried forward into the new financial year for full delivery. Current status: Physical works to start early July 2018Next steps: Physical works to be completed by end of July. This is dependant on weather conditions.
3282	CF: Project Delivery	Massey Park Aquatic Centre - reroof swim club, plant room, turret and staff room	Re-roof swim club & plant room, turret removal and staff room alterations. This project is carried forward from the 2016/2017 work programme, previous ID 4187	Q1;Q2	ABS: Capex	\$328,266	Completed	Green	Current Status: Upgrade of staffroom completed with improved facilities and enhanced environment. Received good feedback from manager of Massey Park Aquatic Centre.Next steps: Handover and closure, with Defects Liability Period of 12 months from practical completion.	Project completed.
3286	CF: Project Delivery	Ray Small Park - renew skate park	Ray Small skate park renewal. This project is carried forward from the 2016/2017 work programme, previous ID 4198.	Q1;Q2;Q3;Q4	ABS: Capex	\$969,000	Deferred	Red	Current Status: Physical works nearing completion. Remaining features to be poured by early April.Next steps: Complete works, reinstate site, open to the public.	Project to be carried forward into the new financial year for full delivery. Current status: Construction is complete and park is fully open to the public.Next steps: Complete remaining defects.
3287	CF: Project Delivery	Smiths Avenue Community Hall - renew kitchen & reconfigure toilets	Refurbishment of the kitchen, construction of new toilets, removal of textured ceilings, replacement of lighting. This project is carried forward from the 2016/2017 work programme, previous ID 314.	Q4	ABS: Capex	\$98,000	Completed	Green	Current Status: physical works to commence in April with an estimated completion of the end of June. Next steps: defects period	Project completed.
3330	CF: Project Delivery	Takanini Hall - refurbish perimeter fences and exterior wall panelling	Renew perimeter fences and exterior wood panelling and make fit for purpose. Project brought forward for delivery from financial year 2019 as part of the risk-adjusted programme.	Q3	ABS: Capex	\$0	Completed	Green	Current Status: Contractor has completed work on siteNext steps: Close project	Project completed.
3547	CF: Project Delivery	Pahurehure Esplanade Reserve - renew playground	Replace the playspace that was removed ensuring this is sited back from the coast. Project brought forward as part of the Risk Adjusted Programme from FY19 to FY18.	Q4	ABS: Capex	\$0	In progress	Green		Current status: Engaged surveyor to conduct a topographic survey of the reserve to gather data of the natural contours. Once completed concept design of the playground will begin. Next steps: Start concept design and investigate drainage options.
3584	CS: ACE: Community Empowerment	Papakura Town Centre - upgrade CCTV system	Capital grant of \$160,000 to Papakura Business Association to upgrade the existing public places CCTV system	Q4	LDI: Capex	\$160,000	Completed	Green		Project completed. The grant was paid to the Papakura Business Association as a contribution to upgrading the closed-circuit television system in May 2018
Infrastructure and Environmental Services										
41	I&ES: Environmental Services	Wai Care schools (Papakura)	This project is working with local schools to create better understanding of streams, undertake riparian restoration and water quality monitoring.	Q1;Q2;Q3;Q4	LDI: Opex	\$15,000	Completed	Green	Delivery contractors have been set up. Sites have been selected along Short Street Reserve leveraging off the existing planting and extending along the stream. Planning is under way for planting dates in quarter four.	Students from Opaheke School and Edmund Hillary School were involved in planting 1000 plants along the streamside of Slippery Creek. The students also learnt how to monitor the water quality of the creek and the impact the plants will have on improving the water quality and ecosystem.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
295	I&ES: Environmental Services	Healthy Rentals project (Papakura)	<p>The Healthy Rentals Project aims to reduce household energy use and associated carbon emissions, and to improve the quality of rental homes by keeping houses warmer and drier. The project would complement the regionally funded Community Energy Efficiency Programme being delivered in part of the board area. The regionally funded project is targeted at owner-occupiers whereas the healthy rentals project would be offered to rental properties.</p> <p>The project would involve</p> <ul style="list-style-type: none"> • a free independent assessment of the rental property • advice on potential improvements and behaviour changes that increase the overall energy efficiency and health of the rental home, and help tenants save money on their power bills. • provision of targeted energy efficiency products/devices (eg free products for tenants such as LED lightbulbs, draught stoppers and/or subsidies for landlord-led physical improvements) <p>This project will improve the wellbeing of tenants of participating properties. As Māori have a lower level of home ownership generally, this project has the potential to contribute to health outcomes for Māori families.</p>	Q3;Q4	LDI: Opex	\$20,000	Not completed	Red	<p>In quarter three, four homes received support to improve the energy efficiency of their homes, and provided a selection of tools depending on needs of the home e.g. temperature and humidity measuring devices, LED bulbs, hot water cylinder insulation wraps, thermostat controllers, shower timers, flow restrictors and draught stoppers. Project flyers have been distributed to property management agencies, libraries, citizen advice bureaux, Work and Income New Zealand, RSAs, churches, Takanini Family Services, and Māori service providers. A story on the healthy rentals project was published online in Our Auckland and will be shared on the local board's Facebook page along with a story in the Papakura Courier. Uptake is expected to increase in the winter months in quarter four.</p>	<p>While the number of home visits and interventions for tenants have exceeded targets, the portion of the project budget set aside for landlord subsidies (\$3,500) has been underspent due to lack of uptake by landlords. Of the total budget allocated, 78 per cent was spent.</p> <p>In quarter four, 20 homes received a home assessment/tenant advice and were provided with a selection of tools depending on needs of the home including temperature and humidity measuring devices, LED bulbs, hot water cylinder insulation wrap, thermostat controller, shower timer, flow restrictor or draught stopper. Of these, three homes were referred through the Auckland Wide Healthy Homes Initiative with the local board funding only the energy efficiency measures and 17 home visits were fully funded by the board. Most of these were referred through the local Kootuitui project. Support has also been provided to the Habitat curtain bank to ensure they could make and install curtains in all homes needing curtains in the project. To date, 26 homes have benefited from the project. An evaluation report on the outcomes of the healthy rentals project will be delivered to the board in October 2018, in line with reporting for other local board healthy rentals initiatives which are continuing through the winter.</p>
307	I&ES: Environmental Services	Dominion Reserve - weed control	To undertake weed control in a high priority reserve.	Q3;Q4	LDI: Opex	\$15,000	Completed	Green	<p>A contractor has carried strategic weed control this quarter (focussing on bamboo removal and selective privet control). Some restoration planting will be carried out next quarter where large areas of bamboo are to be cleared.</p>	<p>Contractors carried out follow-up rounds of control on bamboo and selected tree privets. In June 2018, karaka seedlings were transplanted into the open area left by the bamboo.</p>
81	I&ES: Healthy Waters	Manukau Harbour Forum (Papakura)	To continue support for the Manukau Harbour Forum	Not scheduled	LDI: Opex	\$8,000	Completed	Green	<p>The industry education programme has commenced following a presentation to the forum in February 2018. The Young Leaders Programme will take place during the April school holidays. Reports back on both aspects of the education work programme will be provided to the forum at its June 2018 meeting. Staff are meeting with the forum in April 2018 to discuss the communications programme.</p>	<p>In quarter four, the contractor submitted the final report for the flagship sites review project and presented their findings and recommendations to the forum at the June 2018 workshop. The Sustainable Schools team delivered the young leaders work programme and presented an update to the forum at the June 2018 workshop. Due to inclement weather and difficulties contacting property owners, the objectives of small sites ambassador project were achieved but at a smaller scale than was originally funded. The small sites pamphlet has been drafted and is awaiting internal council sign off. The final report will be provided to the forum at the August 2018 workshop. Due to efficiencies there will be a small underspend of approximately \$600 per member board. A letter from the chair was sent to the Manukau Harbour Forum subscribers, alongside a newsletter. Wilde Media have collected video footage for the forum, including interviews with member boards and drone shots of the Manukau Harbour. The footage will be edited into three-minute videos promoting the harbour and will be used for future communications. Some of the savings from the small sites ambassador project has been redirected to fund this editing work.</p>

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1975	I&ES: Healthy Waters	Industry Pollution Prevention Programme (Papakura)	To support improvements to waterways through a proactive programme supporting and encouraging businesses to be more aware of how their practices can impact on local waterways.	Not scheduled	LDI: Opex	\$15,000	Completed	Green	This project is completed.	This project was completed in quarter two and a final summary report was circulated with the board. The industry pollution prevention programme involved 79 visits to business sites in the Hunua Road industrial area. The programme identified 28 sites with issues and made 42 recommendations.
Libraries										
1289	CS: Libraries & Information	Library hours of service - Papakura	Provide library service at Papakura Library for 52 hours over 6 days per week, Monday to Saturday.	Q1;Q2;Q3;Q4	ABS: Opex	\$650,986	Completed	Green	Library visits have decreased by one percent compared to the same quarter last year.	Library visits are comparative to the same quarter last year.
1290	CS: Libraries & Information	Information and lending services - Papakura	Provide information and library collections lending services. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Physical borrowing has decreased by a small one per cent compared to the same quarter last year.	Physical borrowing has decreased by a small one per cent compared to the same quarter last year.
1291	CS: Libraries & Information	Preschool programming - Papakura	Provide programming for preschoolers that encourages active movement, early literacy and supports parents and caregivers to participate confidently in their children's early development and learning. Including regional coordinated and promoted programmes: Wriggle and Rhyme, Rhymetime, Event Storytimes. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Changes in weekly Rhymetime to a bilingual Te Reo Māori programme has been well received and has shown steady growth in attendance over this quarter. Wriggle & Rhyme continues to be valued by parents and 0-2 year olds with all 3 weekly sessions being well attended. The Family Fun Saturday Wriggle & Rhyme has grown in popularity.	Weekly Wriggle & Rhyme and Reo & Rhymes are our busiest programmes for children & caregivers. A fortnightly Plunket Asian playgroup meets in the library. Library visits from Early Childhood Centres have been from First Steps Tironui, Rainbow Kindy, Kiwi Supertots, Peter Pan Daycare & Conifer Grove Kindy.
1292	CS: Libraries & Information	Children and Youth engagement - Papakura	Provide children and youth activities and programming, including a programme of children's activities during school holidays, which encourage learning and literacy. Engage directly with local schools in the board area to support literacy and grow awareness of library resources. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Over the summer school holidays children & teens participated in 3D printing and coding 'mBots' programmes. Very positive feedback was received on the skills and confidence gained through these hands-on experiences with technology. All school holiday activities were well attended.	School visits to and from Hingaia Peninsula School, St Mary's & Te Hihi School. Students from two of Rosehill School satellite units continue to attend a weekly storytime. The April school holiday programme was themed Up, up and away. Activities included astronauts, kites, balloons as well as an offer of 3D printing and robotics. A highlight was a live dance performance in the library foyer during NZ Dance Week.. Dance Aotearoa New Zealand (DANZ) created this project called 'DIAL' - Dance in Auckland Libraries supported by Foundation North. This project was about offering movement and connecting words promoting literacy and well-being, using Auckland libraries as a new platform to present dance performances and making dance more accessible to the general public.
1293	CS: Libraries & Information	Summer reading programme - Papakura	Provide a language- and literacy-building programme that runs during the summer school holidays for 5-13 year olds. Developed and promoted regionally and delivered locally with activities and events designed to meet the needs and interests of local communities. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q2;Q3	ABS: Opex	\$0	Completed	Green	Engagement is currently underway with a number of families who participated in the Te Reo version of Kia Māia te Whai: Dare to Explore, Summer Reading Programme to understand their experience. Feedback will be used to plan next years programme.	Planning is underway for the Summer Reading programme, Kia Māia te Whai - Dare to Explore. Feedback from customers was received following the last programme and is now being analysed prior to planning for this year's programme.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1294	CS: Libraries & Information	Supporting customer and community connection - Papakura	Provide programmes that facilitate customer connection with the library and community including Book Chat, Games Night for Families, Adult Colouring. Continue to advise and support the volunteer Drury Library as required. Provide community space for hire at Papakura Library administered by Venuehire. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Book Chat members celebrated the 10 year anniversary of the programme. Colour your world - weekly adult colouring has shown significant growth over this quarter. The library has been used to promote and engage our community with the Papakura rollout of the new 3 Bin system and the recent Have Your Say consultation. The JP service continues to be well utilised.	Lots of engagement with the community around the new three bin waste service. We are now selling the bin tags and compostable bin liners. The Papakura StreetFEST was a vibrant day with promotions of library services out on the street as well as inside the library. Colour your World, Book Chat and Games Night continue with regular attendees. The JP service continues Tuesdays 12-2pm and Thursdays 1-1.45pm.
1295	CS: Libraries & Information	Celebrating Te Ao Māori and strengthening responsiveness to Māori - Papakura	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Increasing the use and visibility of te reo Māori. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Weekly Rhymetime is now presented as a bilingual programme in Te Reo Māori and English. The children and parents are enjoying singing waiata and learning words in Te Reo Māori in a fun and lively programme. A Te Reo basic skills introduction was offered as part of our Waitangi Day celebrations. Customers studying Te Reo Māori have appreciated the assistance of our Māori library staff.	Our weekly Rhymetime has now been rebranded to Reo & Rhymes and continues to be a highlight of our week. Co-design engagement is underway focussing on 'How might we support Kura and bilingual units to develop their student literacy?' Part of this includes Te Wikitoria Kohanga Reo and Kelvin Road School that have been chosen to be on a regular timetable for a future new library mini-van service. A display of Māori library resources and Te Reo Māori storytimes were held in the foyer as part of the Matariki ki Papakura celebrations.
1296	CS: Libraries & Information	Learning and Literacy programming and digital literacy support - Papakura	Provide learning programmes and events throughout the year including: classes, Book a Librarian sessions, Demonstrations of E-resources & databases i.e. Lynda.com, Press Display, Adult Learners Week, Learners Licence Theory, Auckland Writers Festival, Family History. Provide support for customers using library digital resources including PCs, WiFi, eResources and customers' own devices. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Twenty adults from Real World Living visited the library to learn about the services available to them. The Book a Librarian service has been popular over this quarter particularly with interest in creating CVs and using EBooks and devices. Language skills of staff were utilised to offer this service to customers in Russian and Te Reo Māori.	Staff visited the Upskills class at Griffins Factory for two sessions promoting eBooks and Lynda.com. Nineteen Book a Librarian sessions covered computer help, CV's, Te Reo Māori studies, Family History, eBooks & using digital devices. Planning is underway for Family History Month in August including the Combined Research Day with the Papakura NZ Society of Genealogists.
1297	CS: Libraries & Information	Celebrating cultural diversity and local communities - Papakura	Celebrate cultural diversity and local places and people and tell local stories with displays and events including regionally coordinated and promoted programmes: ANZAC, Online Community Cenotaph Artefact Digitisation Unit, NZ Music Month, Lunar New Year, Diwali, Christmas, Pasifika Month & Language Weeks, South Auckland Writers Group, Papakura Art Group, Family History Month. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	The delivery of library items to housebound customers is transitioning to delivery by volunteers. A wonderful grouping of local people have been keen to provide this service to our community Activities were held to celebrate Lunar New Year, Pasefika Month and Easter Family History Help service and the South Auckland Writers Group continued to meet monthly.	Papakura Art Group held a two week display of stunning artworks inside the library. This was of high interest to the community and having an Art Group member available to speak with added to the visual experience. During NZ Music Month we had live music performed by Auckland Group 'Moving On', a ukelele workshop and musical storytime. Community engagement is currently underway exploring interest in starting a weekly Ukelele Group. A special storytime was held during Samoan Language Week.
1298	CS: Libraries & Information	Takanini Library and Community Hub planning - Papakura	Keep Papakura Local Board informed on the proposed Takanini Library and Community Hub. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Library staff were involved in continuing engagement with the community at a number of schools, Music in the Park, Movies in the Park as well as at the Takanini Library site.	More detailed planning for the new community hub is progressing.
1299	CS: Libraries & Information	The Southern Initiative and Libraries - Papakura	Continue to build an effective working relationship between The Southern Initiative and Libraries. (Funded within ABS Opex budget activity: "Library hours of service - Papakura")	Q1;Q2;Q3;Q4	ABS: Opex	\$0	Completed	Green	Continue to advocate Southern Initiative programmes.	Continue to advocate Southern Initiative programmes.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
Local Economic Development: ATEED										
646	ATEED: Local Economic Growth	Commercial Project Group Implementation	<p>The local board has convened a commercial centre project group to drive forward the revitalization of Papakura and support the transition of the town centre to a metropolitan centre.</p> <p>This fund will provide budget to support the Commercial Centre Project Group and the implementation of any actions identified by the group.</p>	Not scheduled	LDI: Opex	\$110,000	Completed	Green	There has been some delay in the completion of the town Centre health check. This is because the consultants undertaking survey work did not start until the end of March 2018. As a result the health check is due to be completed in April 2018. In regard to the allocated budget there is currently \$89,000 of the budget committed with \$45,890 currently spent.	<p>Over the course of the year work areas have included:</p> <ol style="list-style-type: none"> 1) Town centre health check studies: (Commercial property Study, and Buzz Channel visitor survey) 2) Key Messages for Papakura 3) Consultant support for the commercial property group. <p>The Commercial property study was completed in February, with the Buzz Channel survey work and key messages being completed in June 2018.</p>
2558	ATEED: Local Economic Growth	Business Improvement District top up	Business associations are responsible for successfully leading their local BID programme activities. In the spirit of keeping it local, business associations partner with the local boards to operate BID programmes in their communities. Both share an interest in the local area. They also share goals that include economic prosperity, community identity and pride. BID programmes deliver benefits through local business investment, promotion and joint initiatives with the council and government agencies. \$30,000 is being reserved for initiatives that fall under the above.	Q2	LDI: Opex	\$30,000	Completed	Green	The remaining budget of \$15,000 was identified to assist the Takanini Business Association in the instance that they were to pursue and BID establishment process in the financial year. However Auckland Council's BID team have advised that the Takanini BA are not in a position to currently meet the BID establishment criteria and do not require the grant funding from the Local Board. The remaining \$15,000 will therefore remain unspent.	As advised in quarter 3, the \$15,000 allocated for Takanini was not required and as such the line items identified under this initiative have been completed.
Parks, Sport and Recreation										
1092	CS: PSR: Active Recreation	Papakura: Operate leisure facilities	Operate Massey Park Pool and Papakura Leisure Centre (through a management agreement with CLM). Deliver a variety of accessible programmes and services that get the local community active to include: fitness; group fitness; learn to swim; early childhood education; aquatic services; recreation services.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	<p>Massey Park Pool Year to date visitor numbers: 1% decrease in centre visits, this is due to the centre's pool closure in March Customer Satisfaction: Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family. Q3 NPS score = 0.0 , a 4.0 point decrease on Q2.</p> <p>Papakura Leisure Centre Year to date visitor numbers: 5% increase in active visits Customer Satisfaction: The Q3 NPS score = 43.9, a 22.2 point decrease on Q2. Although this is a decrease, this is due to a database clean up.</p>	<p>Massey Park Pool Year to date visitor numbers: 1% increase in centre visits, (30,263 v 298,857), this includes the indoor pool closure in March Customer Satisfaction: Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family. The current score for the centre is 3.5. This is a positive rating and an increase of 3.5 compared to Q3.</p> <p>Papakura Leisure Centre Year to date visitor numbers: 20% increase in active visits (98,581 v 82,444) Customer Satisfaction: Customer satisfaction is measured by regular Net Promotion Score (NPS) surveys. This survey asks how likely the users are to recommend the centre to friends and family. The current score for the centre is 42.00. This is a positive rating and above the regions average of 40.43 for Recreation facilities</p>
1428	CS: PSR: Active Recreation	Bruce Pulman Park: Manage the relationship with the Trust	Manage the operational relationship with the Bruce Pulman Park Trust. This does not require specific funding to be allocated.	Q1;Q2;Q3;Q4	ABS: Opex	\$0	In progress	Green	Maintenance programme ongoing. No change to the report.	Maintenance programme ongoing. No change to the report.

Work Programme 2017/2018 Q4 Report

ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1431	CS: PSR: Active Recreation	Counties Manukau Sport: funding to provide sporting programmes	Provide funding to Counties Manukau Sport to deliver programmes in all Papakura primary and secondary schools to:increase skills and opportunities for children to participate in sports;run "have-a-go" days focussed at getting people involved in sport and related activities;Run the Papakura Sports Forum;Run the Papakura Coaches Club;Run the Papakura (Sports) Volunteer Recognition Awards.Organise and host the annual Papakura Sports Awards dinner and Volunteer Recognition Awards.	Q2;Not scheduled	LDI: Opex	\$57,000	In progress	Amber	A Sports and Activity Expo scheduled on 24 February at Papakura Netball Centre has been postponed until later in the year. A coaches club workshop (Insights to Strapping) was held on 14 March with 15 attendees from rugby, rugby league, netball and football. A group of Papakura schools were offered two hours of support each week with delivery by two coaches. Seven schools participated from February, as follows: Conifer Grove, Edmund Hillary, Holy Trinity, Kauri Flats, Kereru Park, Papakura Intermediate and Redhill Primary School. Activities included Fundamental Movement Skills (for Years 1-4), football and softball. The Counties Manukau Sport bike team delivered 8 x 45 minute Learn-to-Ride sessions to year 5-6 students at Redhill School. On 1 March, over 600 children participated in the North Counties Summer Field Day at Bruce Pulman Park. Sports included softball, touch and cricket.	Papakura Active Expo was not delivered.The series of six Coaches Club workshops were completed in May. By the end of May, the Primary Sport programme had exceeded the target coaching hours for the year by 780 hours, across 16 schools. A Have a Go Day was held (Girls "Hit Day") with 140 girls attending from six schools.
1924	CS: PSR: Active Recreation	Massey Park: Stadium Management	Manage and operate the Massey Park Stadium as a community facility. Provide a facilities coordinator who is based at, and manages, Massey Park Stadium for a minimum of 20 hours per week. The facilities coordinator also performs all administration duties related to the monthly Massey Park User Group.	Q1;Q2;Q3;Q4	ABS: Opex	\$50,000	In progress	Green	Use of the athletics track was limited throughout December as expected at that time of year. Booked competition use in January was 30 hours increasing to 41.5 hours in February (including 16.5 hours of school use). These are at expected levels. Use of the function room in December was 63.5 hours of which 52.5 hours (83%) was for church purposes. Use in January was 18 hours increasing to 37 hours in February (70% for church purposes).	As expected the usage of Massey Park has shifted from Athletics to Rugby with the change of seasons. Usage was 37.5 hours of competition in March (Papakura Athletics), 50 hours for rugby training in April (Papakura RFC) and 60.5 hours in May being 46 hours for training (Papakura RFC), 9.5 hours for rugby competition (CMRFU) and 5 hours for a school fun-run. It is also pleasing to note that Papakura Athletics are continuing to make use of the athletics track for training purposes through their off-season (unrecorded). Use of the function room has declined over this period; March (45.5 hours) but reduced use in April (22.1 hours) and May (19.6 hours). Over the 3 months 45% of the useage was for church purposes which is less that the previous 3 month period.
1933	CS: PSR: Active Recreation	PPK: Out and About active parks programme	Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages.Activities to be provided include:Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day.Provide a magical park experience in Rollerson Park - this is a mixed reality adventure game played on smart devices.	Q1;Q2;Q3;Q4	LDI: Opex	\$27,000	Completed	Green	11 activations delivered or scheduled for this quarter including 1 x amazing race at Ray Small, 1 x art in the park, 1 x kite day, 1 x legends, all at Central Park and 8 x park sport sessions at Ray Small. Both the amazing race and art in the park had over 130 in attendance, while the kite day had 62. There have been some challenges with park sport at Ray Small due to it clashing with after school pick up but we have still averaged 15 in February other than one session which was rain affected. Legends in the park had 14 in attendance which is not bad as this is a new activation targeting seniors. For the 4th quarter we have some new activations planned such as a bike amazing race, give it a go sports day and an inflatable extravaganza at Keri Downs, as well as 2 x park fun days at Rollerson and Bruce Pulman, and more park sport sessions at Bruce Pulman. We are keen to activate the passive parts of Bruce Pulman in partnership with the trust and to provide more physical activity opportunities for the Takanini community. Magical parks have continued to attract lower than expected numbers over the summer period. A final campaign aimed at increasing usage will be run in April/May.	12 activations delivered for this quarter including 2 x amazing race at Brylee Reserve and Keri Downs, 2 x park fun day at Rollerson and Bruce Pulman, 1 x give it go sports day at Ray Small and 7 x park sport sessions at Ray Small and Bruce Pulman. The park fun day at Rollerson had nearly 80 in attendance, and the amazing race at Keri Downs had 50. The 'wheels' amazing race at Brylee was a new format and while it went quite well, we received some good feedback for improvement from participants we will include next time. Park fun day at Bruce Pulman was rained out, and the park sport had fairly low attendance. We have just started activities in Bruce Pulman as this is a significant growth area for new housing and we will continue to work with the trust to make improvements and improve marketing and promotion. We are recommending the discontinuation of magical parks due to low participation and a disengaged supplier. We are keen to include more community led activity and have been talking to CLM Counties Manukau and some local champion activators about how we strengthen each others delivery models.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3360	CS: PSR: Active Recreation	Papakura Sports needs assessment	Undertake an assessment of sports and recreation needs in Papakura to inform future planning of outdoor sport and recreation facilities.	Q1;Q2;Q3;Q4	LDI: Opex;#Lease revenue (Community Leases only)	\$80,000	Completed	Green	Draft report to be presented at local board workshop on 4 April. Final report to be received Q4	PPK/2018/44. The local board reallocated \$39,800 of this budget on 18 April 2018 to a number of other local board priorities. These will be reported on separately by Community Facilities and Arts Culture and Events. This leaves a budget amount of \$40,200. The Papakura Local Board Sports Needs Assessment, Final Report May 2018 was adopted by the Papakura Local Board on 27 June 2018.
982	CS: PSR: Park Services	PPK local parks: Planting and education programmes 2017-2018	Deliver planting programmes and education in local parks around the Pahurehure inlet which will increase usage of the parks and provide information about the biodiversity in the parks, particularly for local schools. Deliver two guided walks for the community at Margan's Bush and Kirk's Bush.	Q4	LDI: Opex	\$20,000	Completed	Green	<ul style="list-style-type: none"> Site preparation for planting with school in Q4 No guided walks this quarter 	<ul style="list-style-type: none"> Friends of Margans bush and Kirks bush continue to do clean ups and weeding bees Childrens Forest annual tree planting day (55 trees planted this year) More tree work on children forest to make it safer and attractive
1024	CS: PSR: Park Services	Pukekiwiriki Paa: Support joint management committee	Provide staff support to the Joint Management Committee to provide administrative and decision making advice. Undertake regular maintenance of the Pukekiwiriki Paa including weed control, vegetation, tree removal and grass reinstatement. The Pukekiwiriki Joint Management Committee has responsibility for determining the maintenance and development of the Paa.	Q1;Q2;Q3;Q4	ABS: Opex	\$103,000	Completed	Green	A feasibility report has been completed on the renewal of the access into the reserve and onto the summit of the Pā. A report is to be presented to Pukekiwiriki Pā Joint Management Committee in April 2018. The renewal programme team have confirmed that there is significant health and safety considerations associated with this proposed work. Funds have been made available to complete the work. There are a number of current ecological maintenance issues that CF: Operations and Maintenance team will lead and resolve.	Renewal of the accessway into the Pā site is now in the design phase, with a high level design having been endorsed by the Pukekiwiriki Pā Joint Management Committee. The physical works associated with this renewal will be delivered by CF in FY19. The CF operations and maintenance team have implemented a weed eradication programme in FY18 which has resulted in improved protection of the fortifications and other culturally important areas within the Pā.
1026	CS: PSR: Park Services	Pahurehure Inlet and Conifer Grove: Remove mangroves	Remove mature mangroves from Inlet Road and Wellington Park as permitted by the resource consent.	Not scheduled	Currently unfunded	\$0	Cancelled	Red	n/a	This budget line has been reallocated to the Papakura Sports Needs Assessment with work programme ID #3360 in accordance with the Local Board resolution. However the removal of the mature mangroves from the Inlet Road and Wellington Park area will still take place as consented and form part of the removal programme as described under work programme ID #3359. This project was cancelled and the local board reallocated the funds to #3359.
1027	CS: PSR: Park Services	PPK Children's Forest: Planting and pest control programme	Implement the five year programme of weed removal, under-planting and tree planting/replacement trees.	Q1;Q2;Q3;Q4	LDI: Opex	\$15,000	Completed	Green	The initiative is completed and the budget has been fully spent.	The initiative is completed and the budget has been fully spent.
1425	CS: PSR: Park Services	PPK local parks: Ecological volunteers programme 2017-2018	Deliver a programme of activity supporting volunteer groups to carry out ecological restoration and environmental programmes in local parks including: Friends of Kirks Bush - ongoing maintenance and infill planting \$5,000. Margans Bush - complete path from Margans Bush to the Children's Forest and undertake ongoing maintenance \$5,000. Children's Forest - annual memorial planting (infill planting, mulching, weed clearance) \$10,000. PIPs - planting and removal of rubbish around the Pahurehure Inlet \$10,000. Department of Corrections facilities \$5,000. Responding to requests from community groups to undertake clean-ups on reserves and beaches \$5,000. Provide mulch and pest control equipment to be used by volunteer groups \$7,000.	Q1;Q2;Q3;Q4	LDI: Opex	\$47,000	Completed	Green	<ul style="list-style-type: none"> Friends of Margans and Kirks Bush continue work on maintenance Children's Forest preparation 9th June date set. PIPs working with corrections to do path clearance and mulching, PIPs have gained Million Metres funding for planting so budget will be reallocated to another planting area. Approaching existing volunteer groups to assist with animal pest control around Pahurehure Inlet. 	<ul style="list-style-type: none"> Friends of Margans bush and Kirks bush continue to do clean ups and weeding bees Childrens Forest annual tree planting day (55 trees planted this year) More tree work on children forest to make it safer and attractive Meetings to discuss pest control around Pahurehure inlet, pest control equipment purchased Planting at Trimdon Reserve south bank by Sustainable Coastlines 2000 plants (half from Million tree project) and another planned for July 2920 plants planted this year 2105 volunteer hours for the year

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	Budget Source	FY17/18	Activity Status	RAG	Q3 Commentary	Q4 Commentary
3340	CS: PSR: Park Services	Bruce Pulman Park: Develop a concept plan for playground	Concept plan for a play space at Bruce Pulman Park	Q2;Q3;Q4	LDI: Opex	\$20,000	Completed	Green	A draft concept has been completed and staff are currently waiting for feedback from the Bruce Pulman Park Trust. Anticipated workshop to be held with the local board in April.	Item was deferred from 2016/2017. The concept plan has been endorsed by the PPCLB through their workshop process. The plan will be formalised and endorsed at a board business meeting at the start of the FY19.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q3 Commentary	Q4 Commentary
CF: Community Leases											
1858	CF: Community Leases	Hingaia Reserve community garden	New lease for community garden at Hingaia Park	Q2				Cancelled	Red	Park concept plan approved by the local board and detailed design for the park is underway.	The provision of a community garden is part of stage 2 of the park development project. The community group that had initially gardened on the reserve has ceased to operate. The implementation of the concept plan has the community garden in stage 2 of the proposed works.
1859	CF: Community Leases	Drury & District Rugby Football Club & Recreation Club Inc.	Renewal lease for Drury Domain Reserve, 214R Great South Road, Drury	Q1;Q2	31/07/2041	\$1.00		Completed	Green	Completed	Completed
1860	CF: Community Leases	Papakura Radio Club Inc.	Renewal of lease for Longford Park Esplanade Reserve (Wellington Park), 1 Great South Road, Papakura.	Q4	26/10/2036	\$10.00		Deferred	Red	Site visit complete and community outcomes plan agreed with the club. Report to be presented to local board in quarter four.	The activity/project was expected to be completed this year but has been deferred to 2018/2019. Awaiting information from the club on the public liability insurance held by their national body.
1861	CF: Community Leases	Papakura Support and Counselling Centre Inc.	Renewal lease for 4 Opaheke Road, Papakura	Q1;Q2	30/06/2027	\$10.00		Completed	Green	Completed	Completed
1862	CF: Community Leases	Papakura Tongan Community Assn Inc. and Ofa Relief Fund	New lease for Keri Downs Reserve community garden.	Q1	30/08/2013			Completed	Green	Completed	Completed
1863	CF: Community Leases	Rollerson Park Community Gardening Committee	New lease for community garden at Rollerson Park, 44R Rollerston Street, Papakura	Not scheduled				Cancelled	Red	The processing of applications for lease/licence for community gardens is under review.	This project has been handed over to the Park Services Volunteering and Programmes team to progress. This application has been passed to the Park Services Volunteering and Programmes team to progress.
1864	CF: Community Leases	Te Kohanga Reo National Trust Board - Nga Puawai O Wikitoria Kohanga Reo	New lease for Old Wairoa Reserve, 30R Old Wairoa Road, Papakura	Q4	31/05/2037	\$1.00		Completed	Green	Iwi engagement underway prior to reporting to local board for approval of the new lease and public notification.	New lease granted by the local board on 18 April 2018.
1865	CF: Community Leases	Uenuku Room	New lease for Accent Point, 209 Great South Road, Papakura.	Not scheduled				Cancelled	Red	On hold, awaiting notification from the local board of the contact information for a group to whom a lease can be offered.	The two rooms within Accent Point are used by a number of iwi groups. Therefore not a community lease.
1866	CF: Community Leases	Papakura Rugby Football Club Inc. (Ron Keat Drive)	New lease, term to be concurrent with Beach Road lease.	Q4	31/03/2019	\$10.00		Deferred	Red	Site visit complete and the community outcomes plan agreed. Report to local board on the new lease will be after the board considers the Papakura Sports Needs Assessment survey.	The activity/project was expected to be completed this year but has been deferred to 2018/2019. Legal and regulatory issues regarding the existing commercial operation of the gymnasium have found to be still outstanding. The club have been asked to advise what steps they propose to take to resolve the issue.
1867	CF: Community Leases	Papakura Rugby Football Club Inc. (Beach Road)	New lease, term to be concurrent with Ron Keat Drive lease.	Q4	31/10/2017	\$10.00	\$0.00	Deferred	Red	Site visit complete and the community outcomes plan is agreed. Report to local board on the new lease will be after the board considers the Papakura Sports Needs Assessment survey.	The activity/project was expected to be completed this year but has been deferred to 2018/2019. As the rugby club have asked that the Beach Road lease be for the same term as the Ron Keat Drive lease, this application is on hold awaiting the club's response to the legal and consent issues on Ron Keat Drive.

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ID	Lead Dept/Unit or CCO	Activity Name	Activity Description	Timeframe	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	Activity Status	RAG	Q3 Commentary	Q4 Commentary
1868	CF: Community Leases	Royal NZ Plunket Society - Drury	New lease for Drury Hall.	Q1			\$0.00	Cancelled	Red	Cancelled	This item has been cancelled as Plunket have vacated the Drury Hall and a lease is no longer required. Cancelled
1869	CF: Community Leases	South Auckland Car Club Inc.	Renewal of lease for Longford Park Esplanade (Wellington Park), 1 Great South Road, Papakura	Q1	30/09/2024	\$10.00		Completed	Green	Completed	Completed
1870	CF: Community Leases	Vacant, Elizabeth Campbell Centre, ex- RNZ Plunket Society	New lease for Elizabeth Campbell Centre, 294R Great South Road, Papakura	Q2;Q3;Q4				Deferred	Red	Papakura Toy Library have expressed interest in additional space at Elizabeth Campbell Centre. Awaiting formal request from the toy library.	The activity/project was expected to be completed this year but has been deferred to 2018/2019. The Papakura Toy Library have requested to add the former Plunket room to their existing lease area. A report has been prepared for the 25 July meeting of the local board to consider this request.