

Work Programme 2019/2020 Q2 Report

ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
Arts, Community and Events									
134	Building capacity: build the capacity and capability of Papakura community networks	<p>Support the Papakura Community Networks and build capacity and capabilities. Fund \$5,000 per annum for the management of the online calendar, directory and information sharing for the Papakura Community Network.</p> <p>Support the Papakura Community Network - Steering Group to establish a Terms of reference.</p> <p>Build the capacity and capability of community groups in Papakura, including Safety Network ie Papakura Neighbourhood Support, Papakura Crimewatch, Papakura Marae Māori Wardens.</p> <p>Support Auckland Emergency Management to further build community resilience, emergency preparedness, response and recovery work across Papakura.</p> <p>Note: the 2019/2020 budget figure shown for this activity includes the \$16,000 originally approved plus \$12,100 carried forward from 2018/2019.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$28,100	In progress	Green	<p>Papakura Steering Group continued to support the Papakura Community Network meeting. The online tool is continuing to be developed and a survey has been sent to the members asking their input for further enhancement of the tool.</p> <p>Staff organised a presentation by Vote Auckland at the community network meeting to encourage voter participation.</p> <p>The recommendations from the Community and Capacity Building Stocktake Report are being used to develop capacity training in Q2 and Q3.</p>	<p>Staff continued to support the Papakura Community Network Steering Group onboarding process for new members. Following community feedback, the online tool has been refreshed and was shared at the December 2019 community network meeting, it will be ready for use in 2020.</p> <p>The Neighbour's Day workshop was held in Papakura and Kootuitui Trust will administer the funds in Q3.</p> <p>A Papakura Leadership Training Series for community capacity and capability building was organised and launched in Q2 and will continue to run in Q3.</p>
135	Rangatahi Development	<p>Support local rangatahi to access opportunities for future pursuits, academic, trades, creative, sports and leadership skills. Providing youth capacity development and community connectedness.</p> <p>To be implemented in association with schools, the Papakura Youth Council and local training providers.</p> <p>In developing scholarships:</p> <ul style="list-style-type: none"> - ensure they are accessible to a diverse range of ethnic groups - use established community networks, including Papakura Marae, Papakura Business Association, local church/places of worship groups, high schools and local community places. <ul style="list-style-type: none"> • \$15,000 Youth Scholarships • \$15,000 towards localised Expo with collaboration from Youth Council and Papakura Marae to showcase local training and leadership opportunities. (Potential to also collaborate with Healthy Waters) • \$10,000 Tohu 6 programme delivered by Papakura Marae. 	CS: ACE: Community Empowerment	LDI: Opex	\$40,000	In progress	Green	<p>The 2019/2020 round of the Papakura Youth Scholarships opened on 30 September 2019 and will close 1 November 2019. These are contestable grants for youth who reside in Papakura. The application and criteria have been updated and promotion will include links to these documents. The criteria for 2019/2020 includes trades and academic excellence. Applicants will be informed of the local board's decisions in December followed by an awards ceremony.</p> <p>The funding agreement has been completed and payment processed for Papakura Marae's Tohu 6 programme.</p>	<p>During Q2, 16 applications were received for the Papakura Youth Scholarships and all applicants received funding towards their studies, training, or leadership opportunities.</p> <p>The panel reviewing the applications consisted of the local board members and one youth council representative.</p> <p>Scholarships are being processed and recipients will receive funds early in Q3.</p> <p>Papakura Marae continues to deliver Tohu 6, a programme addressing the barriers identified for local rangatahi development. Tohu 6 is providing opportunities aimed at improving social and economic outcomes for rangatahi and their families, aligning with the local board outcome of contributing to a strong local economy. The accountability report is due in Q4.</p> <p>Opportunities are being scoped for the remaining funds that will be utilised on rangatahi development in Q3 and Q4.</p>

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136	Community led placemaking: facilitate community-led planning and neighbourhood development in Smiths Ave	Facilitate community-led planning and neighbourhood development through:• engaging a community co-ordinator to work with the community and local organisations• convening and facilitating a whole of council approach which will be driven internally by a steering/working group. • change in operating model from venue hire to community place• regular activity occurring on site. \$40,000 towards co-ordinator role,\$55,000 towards activations and programming. Note: the 2019/2020 budget figure shown for this activity includes the \$95,000 originally approved plus \$23,840 carried forward from 2018/2019.	CS: ACE: Community Empowerment	LDI: Opex	\$118,840	In progress	Green	In Q1, site renewals commenced for phase one of the concept plan. Staff are working with stakeholders to address health and safety needs while site-works take place. Works will continue to December 2019. Smiths Ave Community Hall continues to operate to capacity, including community groups and a programme of learning activities. The coordinator role is currently vacant. Three community champions are acting in a voluntary capacity to provide onsite coordination and are activating the space. The volunteer coordinators submitted a proposal to continue service provision and seek a more structured arrangement with council which offers support and mandate. Staff are working with a range of options for this proposal. Papakura Marae supports the proposal but no longer wants to act as an umbrella organisation or employer.A Papakura Community Network meeting was held at the facility in September 2019. Staff have a comprehensive operational review underway and will report further on these activities in Q2.	In Q2, site renewals continue for phase one of the concept plan. Staff are working with stakeholders while site works take place including the coordination and delivery of community planting days. Works will continue into Q3.Smiths Ave Community Hall continues to operate to capacity, including use by community groups and a programme of learning activities.A proposal to share coordination responsibilities by three community leaders has been accepted with these three individuals operating as council vendors.A health and safety stocktake was undertaken at the Community Hall and Awahi House. Recommendations are now being implemented by community coordinators.Relationships with mana whenua have been re-established for work involved in the installation of pou whenua on site.
137	Community-led placemaking: support community led and council supported placemaking through town centre initiatives	\$70,000 to fund the Community Safety Coordinator. \$60,000 to fund established community organisations to manage safety issues in the town centres (Papakura and Takanini), and increase collaboration and co-ordination with police and community volunteer groups. Working with Papakura Marae Māori Wardens, Papakura Crimewatch, Papakura Neighbourhood Support groups. Some of the funding can be utilised towards building groups capacity to grow as a sustainable organisation. \$50,000 towards placemaking initiatives in Takanini and Papakura town centres in collaboration with multiple stakeholders. The placemaking initiatives will include town centre activations and events. Note: the 2019/2020 budget figure shown for this activity includes the \$180,000 originally approved plus \$26,234 carried forward from 2018/2019.	CS: ACE: Community Empowerment	LDI: Opex	\$206,234	In progress	Green	Staff completed the job description and the funding agreement for the Papakura Business Association (PBA) to engage a Community Safety Coordinator. The recruitment process is now complete and the PBA is currently going through the process of confirming the appointment. Staff completed the funding agreements for Papakura Crimewatch Patrol, Papakura Neighbourhood Support and Papakura Marae Māori Wardens to manage safety issues in the Papakura town centres. The Papakura Safety Network meetings are currently meeting every 8 weeks. Learnings are being shared and groups are working in collaboration for community safety outcomes in Papakura. Staff are currently scoping community-led placemaking projects with stakeholders and will update in Q2	Papakura Business Association (PBA) recruited a Community Safety Coordinator who is now coordinating the Papakura Safety Network. Takanini Business Association has joined the Safety Network in Q2. Staff have developed terms of reference for the group. PBA has been funded to deliver a variety of town centre placemaking and safety activities from the unspent BECA funding that was carried forward. Staff were involved in the first planting day in Awakeri Project in collaboration with Kauri Flats school and Healthy Waters. An event with wider community will be held in Q4 for community-led guardianship. Staff are working in collaboration with PBA and The Corner team to develop the Walking Mural Project and the beautification of O'Shanessy St which will commence in Q3.
138	Increase diverse participation: fund key community partners to develop and support youth initiatives	Build the capacity of the Papakura Youth Council.Specific activities include:• implement youth-led projects and events;• provide youth voice into the long term plan;• 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.Budget: \$25,000 Youth Council \$7,000, Youthtown to mentor Youth Council Total \$32,000	CS: ACE: Community Empowerment	LDI: Opex	\$32,000	In progress	Green	The funding agreement for Youthtown is being processed for payment. Staff met with the new manager and co-ordinator of Youthtown who is transitioning into the role. The Papakura Youth Council reviewed their Terms of Reference and recruitment during quarter 1 with two suggested changes. Staff presented these for discussion at the local board workshop on 18 September 2019. Staff will discuss the local board's comments with the Youth Council in Q2 to clarify their next steps.	The recruitment process has been the primary focus for the Papakura Youth Council (PYC) in Q2. Seven members were interviewed, recruited and inducted during this quarter. A new executive team was elected at the beginning of Q2 as both the Chair and Deputy Chairperson had reached the end of their terms. PYC's last meeting of 2019 was held at the Corner in December 2019. PYC members also attended the opening of the Cross Street Reserve in early December. There will be ongoing park activation and community engagement for PYC in Q3 and Q4. A retreat is planned for January 2020 with an amazing race, team building, workshops and planning for rest of the year. Children's Day is being re-branded to Youthfest for 2020 and a youth event in Central Park is being planned for 28 February 2020.

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139	Placemaking Mara Kai: community gardens	<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.</p> <p>Facilitate cross council alignment to make it easier for communities to establish community gardens.</p> <p>Support Rollerson community garden. Support the Tongan Gardens through Gardens 4 Health.</p> <p>Includes: \$5000 – Gardens for Health \$4000 – Rollerson Gardens \$5000 - further opportunities to scope with new developments</p>	CS: ACE: Community Empowerment	LDI: Opex	\$14,000	In progress	Green	<p>On 16 September 2019, staff completed a funding agreement for Gardens for Health. The Tongan Community will receive \$1K from this funding. A funding agreement for \$4K has not been completed for Rollerson Gardens as they have not provided their accountability report for FY18/19. Staff have made numerous attempts to contact the coordinator without success.</p>	<p>During Q2, Rollerson Gardens has been active with more than 150 additional lettuces planted. There were positive results from the collaboration late in Q1 that included numerous community groups. Umataha Papakura Tongan group have completed their annual kumara planting. Gardens 4 Health are providing specialist support for the group to develop skills and knowledge around growing winter crops. This will mean greater utilisation of the land over the calendar year and keep weed growth down. Plans have been made to distribute the \$1,000 grant amount toward autumn crop seedlings, water tanks, tools and materials and tractor driver costs. Gardens 4 Health have carried out maintenance and replaced damaged trees at Hingaia / Clothworthy Park orchard and garden. More intensive maintenance will be required in Q3 and Q4 and staff have discussed with Gardens 4 Health the additional costs anticipated for this work. In Q3, staff will explore options for a community engagement activity at Hingaia / Clothworthy Park orchard and garden.</p>
140	Responding to Māori aspirations: engage with Mana Whenua, Mataawaka and local board members - identify activities that respond to Māori aspirations	<p>Engage with the Mana Whenua, Mataawaka and local board members to identify appropriate projects that respond to Māori aspirations in a practical and effective way. Align with the “Māori Input Into Local Board Decision Making Group” (multi-board Māori decision making group) and recommendations that the group have made. Work alongside Te Ora O Manukau and Papakura Marae to support projects that improve Māori outcomes as well as align to the local boards priorities.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$15,000	In progress	Green	<p>Engagement has occurred with Mana Whenua through staff participation on the project delivery group “Māori input into Local Board decision making project”. The focus in Q1 was on delivering outcomes aligned to the elections. This included: - supporting rangatahi with key messaging to promote voter participation and collaboration on one-stop-shop events; - collaboration with internal departments and Papakura Marae to partner effectively with the incoming local board and local Māori; - use of tikanga and the empowered communities approach for the local board inauguration to be held at Papakura Marae; - engagement with Mataawaka groups to strengthen relationships and working together on an engagement plan with Te Ora O Manukau for their introduction to the incoming local board.- relationship building with Papakura Marae through kanohi ki te kanohi. Staff new to Papakura have been introduced through through the weekly Thursday evening community dinners held at the Marae.</p>	<p>A highlight for Q2 was the holding of the inauguration of the newly elected local board members at Papakura Marae. This event marked a particularly significant first for Papakura, which has the highest percentage of residents with Māori ethnicity of all local boards. Ngāti Tamaoho Trust, the mandated management group for the people of Tamaoho, moved from Manukau into new premises in Hingaia. Other Māori Responsiveness included: - supporting local board members in attending the official opening at the new premises of Ngāti Tamaoho Trust; - working with Te Ora O Manukau, a kaupapa Māori collective in South Auckland, to identify opportunities to work together; - supporting local board members attending the Christmas at the Pā event at Papakura Marae;- liaising with Papakura Marae to attend the December Business Meeting to present their current strategic priorities to the local board.</p>

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142	Apply the empowered communities approach – connecting communities (PPK)	<p>Broker strategic collaborative relationships and resources within the community.</p> <p>This includes five key activity areas:</p> <p>1. Engaging communities:</p> <ul style="list-style-type: none"> reaching out to less accessible and diverse groups - focussing on capacity building and inclusion supporting existing community groups and relationships. <p>2. Strengthen community-led placemaking and planning initiatives - empowering communities to:</p> <ul style="list-style-type: none"> provide input into placemaking initiatives influence decision-making on place-based planning and implementation. <p>This includes urban revitalisation activities, collaborating with relevant council departments and council-controlled organisations.</p> <p>3. Enabling council:</p> <ul style="list-style-type: none"> supporting groups to gain access to operational and technical expertise and identify and address barriers to community empowerment. <p>4. Responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations:</p> <ul style="list-style-type: none"> this does not replace or duplicate any stand-alone local board Maori responsiveness activities. <p>5. Reporting back - to local board members on progress in activity areas 1 - 4.</p>	CS: ACE: Community Empowerment	LDI: Opex	\$0	In progress	Green	<p>Staff held a grants workshop for the community to assist their understanding of the council grant process and application forms prior to the grant round. The grant round was promoted widely throughout the community, with a very good response including from community groups that had not previously applied.</p> <p>Staff have collaborated with Elections colleagues on the one-stop-shop events to be held at accessible locations to promote voter participation widely. Elections staff were connected to diverse groups such as Real World Living (Papakura) that require assisted voting to ensure disabled members of the community are enabled to participate in voting.</p> <p>There has been collaboration with the LBS engagement advisor for inclusion of diverse groups from across the local board to input into the engagement for the three year local board plans draft phase.</p>	<p>During Q2, staff continued to work with Papakura's less accessible and diverse groups. This resulted in a more diverse group of community members attending the first of the Papakura leadership workshops. The attendees reflected the growth of cultural diversity in Papakura with Māori, Asian, Pasifika and African ethnicities represented along with a good turnout of young people. These connections are hoped to be utilised in the drafting of the next local board plan.</p> <p>Community-led placemaking initiatives are creating a sense of belonging and positive perceptions of safety with community becoming kaitiaki in local areas through some of these activities. Highlights include activations led by local youth at new playgrounds and a number of volunteer planting days in new areas across Papakura.</p> <p>Staff liaised with the Supreme Sikh Society to do a deputation to the December 2019 Business Meeting to share the many opportunities provided to the wider community through the Takanini Sikh temple.</p>
286	Event Partnership Fund - Papakura (Externally Delivered Events)	Funding to support community events through a non-contestable process: Funding amounts to be confirmed at a local board workshop. - Papakura Carols in the Parks \$30,000 (Harvest Christian Church) - Papakura Santa Parade \$17,500 (Papakura Rotary Club) - NZRL Secondary School League Competition \$25,000 (New Zealand Rugby League) - Papakura Street Festival \$30,000 (Papakura Business Association)- Eye on Nature \$2,500 (Manukau Beautification Trust)	CS: ACE: Events	LDI: Opex	\$105,000	In progress	Green	Funding agreements have been completed for three events with \$85,000 paid out or currently awaiting payment across the three events: - \$30,000 for Papakura Carols in the Parks- \$25,000 for NZRL Secondary School League Competition - \$30,000 for Proud Papakura Proud Street Festival Event. The Papakura Santa Parade was also approved a further increase of \$2500 (Resolution number PPK/2019/171) which has been updated in the work programme. The remaining agreement will be processed and paid in Q2. Eye On Nature will be one overall service agreement with other contributing south local boards.	Funding agreements have been completed for four events with \$102,500 paid to the following: - Papakura Carols in the Park \$30,000- Pakapura Santa Parade \$17,500- NZRL Secondary Schools League Comp \$25,000- Papakura Street Festival \$30,000. The Service Agreement for Eye on Nature (\$2,500) is being processed for payment
287	Event Partnership Fund - Papakura (Movies in Parks)	<p>Program and deliver a Regional Movies in Parks series event.</p> <p>Funded as a line item from Events Partnership fund (non-contestable) up to \$13,500.</p>	CS: ACE: Events	LDI: Opex	\$13,500	In progress	Green	<p>Programming and delivery planning for one Regional Movies in Parks series event is underway.</p> <p>Movie listings and screening locations will be confirmed in Q2.</p> <p>Pre-entertainment will be sourced locally during Q2, for engagement and activation by those in the community.</p>	<p>Planning for Movies in Parks is on track with pre-entertainment booked and event permit issued for the Central Park screening on Saturday 6 March 2020. Public screening licences for "Lion King" have been approved.</p> <p>Event specific marketing starts three weeks prior to each event.</p>
288	Citizenship Ceremonies - Papakura	Deliver an annual programme of citizenship ceremonies in conjunction with the Department of Internal Affairs	CS: ACE: Events	ABS: Opex	\$12,617	In progress	Green	The Civic Events team delivered three citizenship ceremonies on three separate occasions during Q1 with 267 new citizens from the local board area.	The Civic Events team delivered two citizenship ceremonies on two separate occasions during Q2 with 113 new citizens from the local board area.
289	Anzac Services - Papakura	Support and/or deliver Anzac services and parades within the local board area.	CS: ACE: Events	LDI: Opex	\$12,800	Approved	Green	Scheduled for Q4, with planning to commence in Q2.	Event planning has started in Q2 for delivery in Q4.

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290	Local Civic Events - Papakura	Deliver and/or support civic events within the local board area. Including: - Armistice Day \$2,000 (Staff to liaise with Papakura RSA).	CS: ACE: Events	LDI: Opex	\$10,000	In progress	Green	There are seven additional local civic events proposed to be held during the financial year: Clarice Reserve playground opening, Cross Street Reserve playground opening, Hingaia Park sod turning, Pukekiwiriki Pā sod turning, Evanda Link lighting renewal, opening, Opaheke changing room and toilets opening and Smiths Ave playspace opening. The local board would need to reallocate further budget to this work programme line if the board decide to proceed with these events. The Civic Events team delivered two events in Q1: - Opaheke Reserve sod turning, with 16 attendees, followed by breakfast at a local cafe. - Berwyn Reserve Playground opening, with approximately 120 people in attendance. Free books and sausage sizzle were distributed to the attendees. Planning for the Armistice Day service has started and it will be delivered in Q2.	Three events occurred in Q2: - Papakura Armistice Day occurred with approximately 400 people attending. - Clarice Reserve playground opening with approximately 60 people attending. - Cross Street Reserve playground opening with approx with 180 people attending. Note: the Board approved the reallocation of \$5000 from the line 346- Community Grants to this line for the proposed upcoming local civic events. The total amount for this line will increase to \$ 15,000.
291	Community Volunteer Awards - Papakura	Community Volunteer Awards recognise and celebrate the contributions of residents to the local community.	CS: ACE: Events	LDI: Opex	\$8,000	Approved	Green	The Volunteers Awards are scheduled to be delivered in Q4, with planning to start in Q3.	The Volunteers Awards are scheduled to be delivered in Q4, with planning to start in Q3.
346	Community grants (PPK)	Grants to support local community groups through contestable grant processes. Budget: Local community grants. Includes \$2,000 for Papakura Senior Citizens.	CS: ACE: Community Empowerment	LDI: Opex	\$137,777	In progress	Green	The Local and Multi-board Grant Round One 2019/2020 was completed in Q1. \$67,856 was allocated. At the September 2019 business meeting the board resolved (Resolution PPK/2019/171) to allocate a further \$2,500 to the Papakura Santa Parade from the Community Grants budget line. Refer work programme line 286. As a result, \$67,421 remains for the upcoming 2019/2020 grant rounds	The Local Board Quick Response Grant Round One 2019/2020 was completed in Q2. \$20,326.51 was allocated. At the December 2019 business meeting the board resolved (Resolution PPK/2019/223) to allocate a further \$5,000 to the Local Civic Events Papakura' work programme line 290 for the proposed upcoming local civic events. As a result, \$42,094.49 remains for the upcoming 2019/2020 grant rounds.
706	Operational Expenditure - Hawkins Theatre (Council Facility)	Operate the Hawkins Theatre, providing a varied and diverse programme of arts and culture events and activities that appeal to the Papakura community, and reflect the cultural diversity of the local and regional community in accordance with the organisation's business plan and strategic action plan. The programme will include special events, performances, film screenings, community classes and workshops and a Youth Theatre Company for 8 -18 year olds. A coordinated approach shall be taken to align activities and programming with other facilities in the local board area. The Hawkins Theatre is also available to the community for hire.	CS: ACE: Arts & Culture	ABS: Opex	\$364,425	In progress	Green	During Q1, the Hawkins Youth Theatre Company delivered two productions, including the largest and most commercial production to date 'Bugsy Malone' which was attended by over 600 people. The production strengthened ties between the Hawkins Theatre and the Papakura Theatre Club as a significant number of props, staging and people from the club were utilised.	During Q2, 42 programmes were delivered with a total of 141 sessions to a total of 14349 attendees and participants. Highlights included sellout performances of the production Aladdin by the Hawkins Theatre Youth Company to over 800 people, The Downtown Abbey film watched by over 700 people making it the second highest ever grossing film, and the hosting of the annual Stewarts Dance Studio shows.

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709	Operational Expenditure - Papakura Art Gallery (Council Facility)	Operate the Papakura Art Gallery, developing and delivering a diverse programme of quality curated contemporary art exhibitions featuring a range of art forms by local, national and international artists, both emerging and established. Artists are selected through an expression of interest process. Each exhibition period will have an opening event and connected public programming based on the ideas and themes of the exhibition. A coordinated approach shall be taken to align activities and programming with other facilities in the local board area	CS: ACE: Arts & Culture	ABS: Opex	\$109,676	In progress	Green	During Q1, 20 programmes were delivered to 1,122 attendees and participants. Twelve of the programmes had specific Maori outcomes. Highlights included the opening exhibition 'Wilderness, Water and Wind' by Denise Batchelor as part of Conservation Week - Te Wiki Tiaki Ao Tūroa, and a series of T-Shirt making workshops for Te Wiki O Te Reo Māori.	During Q2, 13 programmes were delivered to 577 attendees and participants. Highlights included the exhibition of Ocean's to Fly: White's Aviation Exhibition, workshops including painting with Alvin Xiong's, Abigail Judson's Insect Making, Painting and Block print, Connect the Dots with the elderly, as well as programme deliveries for Te Aoatea, Real World Living, and homeschool groups.
711	Operational Grant - Papakura Brass	Fund 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.	CS: ACE: Arts & Culture	LDI: Opex	\$12,000	In progress	Green	During Q1, the brass band delivered 46 programmes to 1,419 attendees and participants. Highlights included the combined concert with Howick Brass which was well attended, the youth band's first public appearance for several years at Lady Elizabeth Home in Takanini, and the Auckland Band Association Regional contest that was held at the Hawkins Theatre in Papakura.	During Q2, 47 programmes were delivered to a total of 8023 attendees and participants. Highlights included participation in the RSA Armistice Service, Manurewa Christmas Parade, Carol services at various locations throughout the area, and the performance at Acacia Cove Retirement Village in Wattle Downs.
714	Operational Grant - Papakura Museum	Administer a two year funding agreement with the Papakura and Districts Historical Society to operate the Papakura Museum in accordance with the organisation's updated business plan and strategic action plan:- Providing essential museum services to the local and wider community through the provision of a museum and research facility.- Developing and delivering a visitor programme aimed at fostering a sense of community.- Developing and implementing 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. A coordinated approach shall be taken to align activities and programming with other facilities in the local board area.	CS: ACE: Arts & Culture	ABS: Opex	\$115,706	In progress	Green	During Q1, the Papakura Museum delivered 11 programmes, one of which had specific Māori outcomes. These were attended by 3,962 people. Highlights included the opening exhibition celebrating 100 years of Farmers in Papakura that was attended by over 80 people, and the school holiday exhibition in the Military Gallery.	During Q2, 16 programmes were delivered to 3375 attendees and participants. Highlights included The exhibition "Tracks & Stations," Papakura & Districts Historical Society (PDHS) Speaker Phil Sai-Louie on the naming of New Zealand up to 1840, the Military Exhibition of Military Hats, and the revamps of the NZ Wars, WWI, WWII, Papakura Camp, Vietnam, and NZ Peace Keeping.
715	Operational Grant - Papakura Pipe Band	Fund the Papakura Pipe Band to deliver public performances and provide training/tuition for learner musicians.	CS: ACE: Arts & Culture	LDI: Opex	\$10,000	In progress	Green	During Q1, the Papakura Pipe Band delivered four programmes, which included 25 programme sessions to 595 participants and attendees. Three programmes had specific Māori outcomes. Highlights included the first Auckland Indoor Drum Solo Contest that was hosted by the Papakura Pipe Band, and delivery of the annual Ceilidh Scottish Dance Night fundraiser which was well attended.	Q2 saw the delivery of 10 programmes over 19 sessions to a total of 216,450 attendees and participants. Highlights included leading the Papakura Santa Parade, the Papakura Armistice Parade and participation in the Manurewa and Auckland Santa Parades (which would account for the large participation number), as well as hosting the fourth annual Mini Pipe Band Contest at Murphy's Law Irish Bar in Drury.
723	Community Arts Programmes - Papakura	Fund and develop arts and culture activities across the local board area, including initiatives that celebrate the Māori New Year - Matariki (\$30,000) and youth and Pacific arts and culture (\$30,000).	CS: ACE: Arts & Culture	LDI: Opex	\$60,000	In progress	Green	During Q1, the local board supported the Community Arts Activation Proposal for 2019-2020 to create a series of portable panels or lightboxes to tour Papakura and host community stories. Staff will develop the project and provide further details in Q2. Scoping for Matariki programming for 2020 is underway and will be presented to the local board in Q2.	There have been delays to the Lightbox project and we will update the local board in Q3. The contract has been signed for a two-day event for Matariki festival that will be delivered in Q4.
725	Business Plan Initiatives - Papakura Art Gallery	Implement the business plan for the Papakura Art Gallery including delivery of the Ako Art Bus project.	CS: ACE: Arts & Culture	LDI: Opex	\$2,000	Approved	Green	The Ako art bus project will be delivered as part of the Matariki festival of events in 2020.	The Ako art bus project will be delivered as part of the Matariki festival of events in Q4.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
1034	Youth Capacity Building & Innovation	Supporting The Corner, a Youth and Innovation Space to provide opportunities for localised activation and development of creative initiatives with mentoring and support. Provide programming and development for the local community, creating a sense of safety and ownership in the area.	CS: ACE: Community Empowerment	LDI: Opex	\$80,000	In progress	Green	The Corner continues to provide opportunities for local activation and development of creative initiatives by providing mentoring and support for young people. They have experienced an increase in activations and engagement following the expansion of operating hours into evenings and Sundays, the launch of a new website with booking capability, the installation of a new performance space, a computer pod, AV editing suite and sound booth and the establishment of the Young Artists Programme. Staff have supported The Corner to grow their sustainability as an organisation; The Corner Creative Trust has now been incorporated, with a Trust Deed and a Trust Board. The Corner Creative Trust has started its registration process with the Charities Commission. When their charity status is confirmed, they can be funded directly without need of an umbrella organisation. Staff will continue to work with The Corner to build their capability.	The Corner continues to provide opportunities for local activation and development of creative initiatives by providing mentoring and support for young people. The Corner Creative Trust awaits the Charities Commission accreditation. In the meantime, staff have brokered a fund-holder relationship with Youthtown Inc to hold and disperse funds to The Corner until such time as accreditation is approved. This arrangement comes with mentoring and organisation support for The Corner by Youthtown. Staff will continue to work with The Corner to build their capability.
1080	Access to Community Places - PK	Provide fair, easy and affordable access to a safe and welcoming venues in the Papakura Local Board area.	CS: ACE: Community Places	ABS: Opex	\$0	In progress	Green	<p>During Q1, participant numbers have increased by 22 per cent compared to Q1 2018/2019.</p> <p>Booking hours have also increased by 36 per cent compared to Q1 2018/2019.</p> <p>The increase in participant numbers and booked hours is due to new regular hirers at Drury Hall, Elizabeth Campbell Hall and Massey Park Grandstand Function Hall.</p> <p>Smith Avenue Clubrooms has seen an 80 per cent increase in booked hours compared to Q1 2018/2019. This is due to subsidised hire and activation on site.</p> <p>Satisfaction results show that 86 per cent of hirers would recommend the venues they have visited in this local board. The top two activity types are religious and early childhood/school groups.</p>	<p>During Q2, participant numbers have increased by 18 per cent compared to the same period last year.</p> <p>Booking hours have increased by 26 per cent compared to the same period last year.</p> <p>Smith Avenue Clubrooms has seen a 77 per cent increase in booked hours compared to the same period last year. This is due to subsidised hire and activation on site.</p> <p>Satisfaction results show that 92 per cent of hirers would recommend the venues they have visited in this local board. The top two activity types are religious and early childhood/school groups.</p>
1081	Hire fee subsidy - PPK	Administer further subsidy of hire fee \$2,089 for specific groups funded by LDI. The following groups are currently receiving a full subsidy - Drury Bowls, Papakura Budgeting Service and Papakura and District Historical Society.	CS: ACE: Community Places	LDI: Opex	\$2,089	In progress	Green	During Q1 staff administered the additional subsidised rates as approved by the local board. Each group has been notified and are aware of their charges for this financial year.	During Q2 staff administered the additional subsidised rates as approved by the local board.
3299	Operational Grant Top Up - Papakura Museum	To fund the shortfall in the operational expenditure for the Papakura museum to ensure the current level of service can be maintained whilst the museum diversifies its revenue streams towards a more consistent level with other similar sized museums across Auckland. This item is linked to item #714.	CS: ACE: Arts & Culture	LDI: Opex	\$11,000	In progress	Green	The Papakura Museum Business Plan and Financial Analysis were endorsed by the local board at a business meeting in Q1 (resolution PPK/2019/173). The local board requested additional information about the Business Plan which has been provided in a memo. We anticipate the fund will be administered in Q2.	In Q2, patronage at the museum remained strong. Discussions surrounding funding were ongoing between the museum and the local board, with further commentary to be provided in Q3.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
ATEED									
1200	Commercial Project Group Implementation	The local board has convened a commercial centre project group to drive forward the revitalisation of Papakura and support the transition of the town centre to a metropolitan centre. This fund will provide budget to support the Commercial Centre Project Group and the implementation of any actions identified by the group. Emerging activities that could be pursued by the group include: Looking at how Papakura can build on its sporting assets to attract events and become a sporting destination; producing a video promotion campaign in partnership with tourism operators to promote Papakura as a tourism / visitor destination. The total budget available includes \$17,000 deferred from the 2018-19 financial year.	ATEED: Local Economic Growth	LDI: Opex	\$97,000	In progress	Green	The services of Richard Knott Ltd and Auton & Associates have been retained to support the commercial projects group. The commercial projects group has also agreed to provide grant funding to the Papakura Business Association for the following, #livepapakura, outside dining licence support, and Marketview retail spend reports. Mott Macdonald have also completed a report on the options for a town centre bypass. At the end of the quarter \$15,000 remains uncommitted from the total budget of \$97,000.	The local board has confirmed the continuation of the commercial projects group. The group met on the 27 November 2019, at which it was agreed that the workstreams of the group should be reviewed to ensure that they remain relevant. The next meeting of the group is scheduled for 12 February 2020.
Community Facilities: Build Maintain Renew									
1977	Pukekiwiriki Pa - install stairs and upgrade track	Renew the existing 91m long southern route track from Red Hill Road; including re-shaping and surfacing the track, installation of minimal structures overtop of the existing stone steps where necessary. The stone is to be left where possible. Installation of a new 9m long timber staircase with two flights. FY18/19 investigate and design FY19/20 deliver physical works Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Development	\$211,417	In progress	Green	Current Status: Building consent has been obtained. Resource Consent and Heritage NZ Authority is under processing. Next Steps: Obtain consent and proceed for procurement	Current status: All relevant consents have been obtained and procurement consensus from co-governance committee is being undertaken. Next steps: Proceed for procurement after obtaining procurement consensus.
1987	Hingaia Park - development	Development of greenfield including playspace infrastructure, entranceway/pathway network, toilet facility and open green to meet the increase demand due to population growth in the area. FY18/19 investigation and design FY19/20 detailed design and scoping FY20/21 planning and commence physical works FY21/22 complete physical works Risk Adjusted Programme (RAP) project	CF: Investigation and Design	ABS: Capex - Growth	\$350,000	In progress	Green	Current status: Resource consent approved. Detailed design phase underway. Next steps: Preparation of detailed design with physical works contract expected to be awarded before end 2019.	Current status: Detailed design is underway and due to be completed by early February 2020. Further engagement with mana whenua required to obtain their initial feedback. Next steps: Engage engineer to prepare physical works tender. Tender not likely to go out until February 2020.
2035	Keri Downs Park - renew park assets	Renew park assets. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3281).	CF: Project Delivery	ABS: Capex - Renewals	\$55,513	In progress	Green	Current status: Concept plan has been adopted. Next steps: Progress to investigate to renew park assets.	Current status: Investigation phase. Next steps: Scope phase.
2087	Opaheke Reserve - develop toilets and changing room	Opaheke Reserve develop four new changing rooms and four new toilets. \$80,000 from the Opaheke Encumbrance fund was resolved for use to build a public toilet as part of the toilet block. FY18/19 investigate and design. FY19/20 scoping, consenting and planning. FY20/21 deliver physical works. Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Growth	\$1,000,000	In progress	Green	Current status: Foundations are complete. Concrete tilt slab walls are being erected on site. Services installation is underway. Next steps: Complete tilt slab walls and begin steel work.	Current status: The roof is in place and position being fine-tuned. All doors have been installed and building is now lockable. Exterior exposed aggregate concrete paving has been placed and is curing, and cast-in seating is in place. Next steps: Prepare the site for water tanks installation, including relocation of irrigation tanks and controls.
2121	Bruce Pulman Park - renewals	Bruce Pulman Park base course, goalposts, lighting, rubbish bin, seats, signs and fence renewals. This project is a continuation from the 2016/2017 and 2017/2018 programme (previous ID 2707)	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.	Project completed August 2018.
2187	Keri Downs Park - renew skate park	Renew skate park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2712).	CF: Project Delivery	ABS: Capex - Renewals	\$90,000	In progress	Green	Current status: The concept plan has been adopted. Next steps: Staff will progress skate park renewal investigation.	Current status: The concept plan has been adopted. Next steps: Staff will progress skate park renewal investigation.
2211	Pahurehure Esplanade (Young's Beach Reserve) - 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. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2723).	CF: Project Delivery	ABS: Capex - Renewals	\$4,000	In progress	Green	To avoid confusion it should be noted that the reference to Prince Edward Park side is actually the southern side of Pahurehure Esplanade. Current status: Tender physical works. Next steps: Tender evaluation and appoint successful tenderer.	Current status: A pre-start meeting has been held to enable works to start on site in early-January. The concrete sections of path renewal on the northern side of the reserve will be completed first. A second pre-start meeting regarding the sections on the southern side of the reserve (bridge to be constructed) will be held in mid-January as there will be stricter environmental controls required for these. Next steps: Begin physical works.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2212	Park furniture and fixtures - renew park furniture and fixtures	Investigation and renewals - Park furniture and fixtures.FY19/20 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 Okiwi Park furniture equipment renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2726).	CF: Project Delivery	ABS: Capex - Renewals	\$14,010	In progress	Green	Current status: Significant portions of the physical works are complete at the majority of locations. There is some further works to be completed for Prince Edward Park. The scope for this is being finalised currently with the maintenance team. Next steps: Finalise additional items for Prince Edward Park and complete the project.	Current status: The contract for final items at Prince Edward Park to increase security has been completed. Manufacturing of security gates and large bollards is underway. These will be installed in early January. Next steps: Complete the project.
2213	Evanda Link Walkway - renew park lighting	Investigation and renewals - Evanda Link walkway renew lighting. Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Renewals	\$132,465	In progress	Green	Current status: Proceed with detail design for feasible option. Next steps: Engage professional service and contractor for physical works.	Current status: Physical works commenced in December 2019. Next steps: Complete physical works.
2214	Park structures - renew park structures	Investigation and renewals - Papakura of following sites:Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Prince Edward Park Step, Retaining Wall and Carpark Renewals. This project is a continuation from the 2016/2017 and 2017/2018 programme (previous ID 2728).	CF: Project Delivery	ABS: Capex - Renewals	\$146,815	In progress	Green	Current status: Three sites were identified in the scope for possible works. Longford Park Esplanade Reserve: no works are required at this stage due to stabilising works through planting.Chrisarda Reserve: the footpath renewal physical works have been tendered. Prince Edward Park: A contract for physical works has been awarded with works on site to start imminently to ensure completion before the softball season commences. Next steps: Chrisarda Reserve: review tender and award the works contract. Prince Edward Park: undertake the physical works.	Current status: Three sites were identified in the scope for possible works. Longford Park Esplanade Reserve: No works required. Chrisarda Reserve: the concrete section of path from Chrisarda Place to the Margan's Bush gravel link track has been renewed. Prince Edward Park: Softball field #2 dugout retaining and renewal works are complete. Next steps: The final item to be renewed under this project is the gravel link track from Chrisarda Place to Margan's Bush. This has been bundled with works being undertaken to design and consent a path connection through to the children's forest and preliminary design for this is now underway.
2229	Takanini - develop multi-purpose facility	Develop a multi-purpose facility. Concept approved by local board at December 2018 business meeting. This project is a continuation of the 2017/18 programme (previous SP18 ID 2732).	CF: Project Delivery	ABS: Capex - Development	\$196,525	In progress	Green	Current status: Developed and detailed design progressing with tender issue anticipated in November 2019. Next steps: Tender for physical works November; March 2020 physical works fit-out will commence.	Current status: Physical works tender evaluation and negotiation. Next steps: Physical works contract award. Start on-site planned for April 2020 subject to developer meeting current proposed timeframes for base build of facility.
2265	Hawkins Theatre - renew auditorium seating	Hawkins Theatre - investigation and renewals - auditorium seating. Replace main auditorium seat upholstery.	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.	Project completed.
2303	Minor park buildings - renew minor park buildings	Investigation and renewals - Papakura Scoping for future years physical works. Condition 4 and 5 toilets and changing rooms. Priority sites identified as: Prince Edward Park; Southern Park.	CF: Project Delivery	ABS: Capex - Renewals	\$19,383	Completed	Green	Project completed July 2019.	Project completed July 2019.
2304	Papakura - renew park land fixtures	Investigation and renewals - PapakuraCondition 4 and 5 seats, rubbish bins, and signs. Priority sites identified as: Boundary Road Reserve, Chichester Reserve. Investigate upgrading Chichester Reserve play space concurrently.	CF: Project Delivery	ABS: Capex - Renewals	\$102,853	In progress	Green	Current status: A contract has been established with a consultant to undertake stakeholder engagement and conceptual design for Chichester Reserve.Next steps: Engage with the community to understand the demographics of the catchment area and their current service needs.	Current status: Chichester Reserve - community consultation has been completed and the results compiled into a report. This has recommended a full renewal of the play space, increased access (footpaths) and increased safety considerations such as fencing between the road and the reserve. Boundary Road Reserve - physical works are currently out for tender.Next steps: Chichester Reserve - Submit change request documentation to allow for a full renewal of the play space in alignment with the public consultation feedback. Boundary Road Reserve - award the contract and complete the physical works.
2342	Elliot to Freelance Greenway - develop shared path (Section12)	Develop shared path. Greenway Project Section 12 from the Papakura Greenways Plan - from Elliot Street to Freelance Terrace.	CF: Investigation and Design	External funding	\$100,000	In progress	Green	Current status: Council staff presented the draft concept options for both priority Sections 12 and 13 during the 21 August 2019 workshop. The board expressed a preferred option which will be prepared in a business report for approval. Next steps: Council staff will prepare a business report seeking approval of the preferred design option as well as a recommendation for funding reallocation.	Current status: The project is being discussed for additional funding sources. The developed design has been initiated and further iwi engagement is being prepared. Next steps: Council staff will continue with iwi engagement and use input to refine the developed design construction documents. These documents will be submitted to the local board seeking approval at the next available business meeting.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2347	Pahurehure Esplanade Reserve (Young's Beach Reserve) - renew playground	Investigation and renewal - playground Replace the play space that was removed ensuring this is sited back from the coast. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3547).	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Project completed.	Project completed.
2351	Papakura - investigate and implement fitness equipment	Progress the scoping of fitness style equipment requirements across the Papakura local board area and report back to the Local Board with recommendations. Implement priority sites.	CF: Project Delivery	LDI: Capex	\$67,715	In progress	Green	Current status: Recommendations for the Community Facilities FY 19/20 work Programme have been approved. Next steps: Plan delivery of prioritised sites.	Current status: Using the locations recommended by Parks Sport and Recreation staff will plan delivery in areas with active projects. Next steps: Plan delivery of prioritised sites.
2352	Papakura - investigate and implement water drinking fountains	Progress the scoping of water drinking fountain requirements across the Papakura local board area and report back to the Local Board with recommendations. Implement priority sites.	CF: Project Delivery	LDI: Capex	\$23,728	In progress	Green	Current status: Recommendations for the Community Facilities FY 19/20 work Programme have been approved. Next steps: Plan delivery of prioritised sites.	Current status: Using the locations recommended by the Parks, Sports and Recreation department. staff will plan delivery in conjunction with current projects being delivered in the area. Next steps: Plan delivery of prioritised sites.
2380	Central Park Reserve - renew lighting	Renew condition 4 and 5 lighting.	CF: Project Delivery	ABS: Capex - Renewals	\$13,495	In progress	Green	Current status: a lighting consultant has been engaged to complete a condition assessment of the current infrastructure. Once this assessment report is received the project will be put on hold while the Central Park concept plan is completed to ensure the design is cohesive with future developments. Next steps: obtain the report on current infrastructure conditions and then put the project on temporary hold.	Current status: The lighting consultant has completed an assessment of the existing lighting infrastructure. One distribution board has been recommended for upgrade. It has been recommended to run new cabling to new lighting which has been designed with better Crime Prevention through Environmental Design (CPTED) considerations. The current lighting design creates numerous poorly lit areas between luminaires. Next steps: It is proposed to progress through to detailed design given the user safety risks posed by the current lighting levels. An update showing the proposed lighting will be provided to the local board in January.
2381	Central Park Reserve - renew park public amenities	Renew novaloo toilets	CF: Project Delivery	ABS: Capex - Renewals	\$9,225	Completed	Green	Current status: Physical works are complete. Next steps: Project complete July 2019.	Project completed July 2019.
2393	Cross Street Reserve - renew playground and signs	Investigate playground provision, design and deliver appropriate playground and signs including a no smoking and liquor ban sign. Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Renewals	\$35,000	Completed	Green	Current status: Practical completion for physical works has been achieved. Next steps: Defect liability monitoring for six months.	Project completed.
2423	Karaka Harbourside - extend rock revetment seawall	Seawall extension, additional drainage, footpath realignment, slip restoration. FY18/19 investigation and design FY19/20 consent and plan works FY20/21 deliver physical works (Local Renewals contribution \$195,000 FY19) Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Renewals	\$319,628	In progress	Green	Current status: Draft coastal processes report and assessment of environmental effects are currently under review. Next steps: Lodge resource consent application.	Current status: Resource consent application lodged. Next steps: Awaiting regulator's request for further information (if any).
2427	Keri Downs Park - renew changing block	Keri Downs Park - Refurbish facility.	CF: Project Delivery	ABS: Capex - Renewals	\$13,039	Completed	Green	Current status: Project reopened to accommodate replacement of hot water cylinder and power meter. Procurement complete. Next steps: Schedule delivery	Project completed.
2446	Massey Park Aquatic Centre - comprehensive renewal	Massey Park Aquatic Centre - Renew all condition 4 and 5 assets in the facility.	CF: Investigation and Design	ABS: Capex - Renewals	\$7,138	In progress	Green	Project deferred, to be funded in future years.	This project is complete. Minimal budget does not allow for a comprehensive renewal. Funds used to re establish the lines indicating changing levels on outdoor pool concourse.
2447	McLennan Park - renew public amenities	Investigation and renewal - public amenities - Renew condition 4 and 5 components of McLennan Park toilets and changing rooms	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Current status: Physical works are complete. Next steps: Project completed July 2019.	Project completed July 2019.
2474	Challen Reserve - renew play spaces	Renew play equipment including playgrounds, skate areas & half courts. Ratings on individual play ground equipment Challen Reserve 3.	CF: Project Delivery	ABS: Capex - Renewals	\$23,680	In progress	Green	Current status: Draft concepts completed and have been reviewed for renewal assessment. Advise board of concept designs continue with detailed design and consents. Concept plans include Berwyn Reserve; Challen Reserve; Clarice Reserve. Elsie Morton Reserve currently under redesign pending drainage issues related with another project for skate park, Fernaig Reserve and Ray Small Park require only minor works, painting and a module replacement. Next steps: Proceeding with detailed design for delivery.	Current status: Physical works for playground renewal has started. Next steps: Monitor and progress the works.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2475	Papakura Art Gallery - renew interior	Papakura Art Gallery Renew interior fit out	CF: Project Delivery	ABS: Capex - Renewals	\$15,000	In progress	Green	Current status: Contractor has commenced work on site. Next steps: Monitor project to completion	Current status: Contractor has commenced work on site. Estimate completion date is end February 2020. Next steps: Monitor project to completion.
2488	Ray Small Park - refurbish minor park buildings	Ray Small Park - Renew changing rooms and Novaloo toilets	CF: Project Delivery	ABS: Capex - Renewals	\$0	Completed	Green	Current status: Physical works are now complete. Next steps: Project completed July 2019.	Project completed July 2019.
2496	Smiths Reserve - renew playspace and courts	Investigation and renewals - play space, courts, drainage and lighting. Risk Adjusted Programme (RAP) project	CF: Project Delivery	ABS: Capex - Renewals	\$318,000	In progress	Green	Current status: Procurement Next steps: Award Tender and schedule delivery.	Current status: Tender phase: All four courts have been resealed. Both basketball courts have been repainted. Next steps: Construction for the playground is scheduled to start 6 January 2020. The current play equipment will remain until all works are complete.
2497	Smiths Reserve - renew toilet block	Investigation and renewals - toilet block - Renew the facility.	CF: Project Delivery	ABS: Capex - Renewals	\$16,790	Completed	Green	Current status: The community group have been given approval to paint a mural on the exterior walls on the facility. A planned date is yet to be set. Next steps: Once the mural is complete contractors will return to apply graffiti guard coating and staff will close this project.	Project completed.
2498	Southern Park - renew fitness equipment & furniture	Renewal of park assets - investigation and renewals - fitness equipment and furniture	CF: Project Delivery	ABS: Capex - Renewals	\$161,145	In progress	Green	Current status: Works have been separated in order to expedite delivery. Physical works for the furniture and fixtures items is now complete. The fitness equipment component of the project is being investigated further. It appears that Southern Park may not be the best location for this equipment for security reasons. Next steps: Staff to recommend to the local board for decision the location of the fitness equipment and furniture, and initiate the design process.	Current status: Guidance from the local board is required to understand where the equipment should be renewed to. Next steps: Work with the local board in February 2020 to understand where they would like the fitness equipment to be located and initiate the design process.
2639	Bottle Top Bay Esplanade - redevelop coastal site	Renew the coastal site to ensure all assets remain fit for purpose.FY20/21 investigate, scope and design.FY21/22 consenting and begin physical works.FY22/23 complete physical works.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	Project will be scoped and completed in future years.
2852	Sir Edmund Hillary Library - comprehensive renewal	Sir Edmund Hillary Library Comprehensive Building Refit including Fixtures, fittings and equipment	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2886	Central Park - New Path and lighting	Develop new path and lighting	CF: Project Delivery	External funding	\$239,381	In progress	Green	Current status: A resource consent application has been submitted for the new pathway and lighting. A lighting consultant has undertaken an existing infrastructure condition and capacity assessment and is preparing a design report for the new lighting. Next steps: Obtain resource consent. Finalise the lighting design.	Current status: Tender documentation has been compiled following the approval of the proposed lighting by operations staff and the maintenance contractor. Next steps: Release the tender for physical works and award the contract.
2940	Kauri Heart Park - development	Development of greenfield including playspace infrastructure and landscaping to support the new subdivision in the area and to meet the increase demand due to population growth in the area. FY19/20 investigation and consultation, scope high level design options to be presented to the board or review and input. FY20/21 obtain consenting, planning and commence physical works.	CF: Investigation and Design	ABS: Capex - Growth	\$200,000	In progress	Green	Current Status: The in-house landscape architect is preparing developed design construction documents based on the concept plan approved on 27 March 2019. Next Steps: The in-house landscape architect will complete the developed design construction documents in October 2019. The documents will be reviewed for any required coordination concerning utility connections and stormwater control measures. Once approved, the in-house landscape architect will prepare the final detailed design construction documents which will be released for tender and physical works can begin after the new year.	Current status: The in-house landscape architect has prepared the draft developed design construction documents and they are being reviewed for compliance with the in-house specialists. Next steps: Once the reviews are complete, the landscape architect will make the necessary modifications to the construction documents and the planner will lodge the necessary consent applications.
2941	Berwyn Reserve - renew play space	Renew play equipment. Ratings on Berwyn Reserve rating 4 (previous bundle SP ID - FY19 - 1555)	CF: Investigation and Design	ABS: Capex - Renewals	\$15,000	Completed	Green	Current status: Practical completion for physical works has been achieved. Next steps: Defect liability monitoring for six months.	Project completed.
2942	Central Park - renew CAB access ramp	Investigation and renewal: CAB access ramp and demolition of Storage Shed (containing asbestos) back of Activity Centre	CF: Investigation and Design	ABS: Capex - Renewals	\$4,000	In progress	Green	Current status: asset management report has been received which identifies the compliance issues with the access ramp. Next steps: obtain advice on the necessary amendments and how they may be applied given the building is a listed heritage asset.	Current status: Investigate accessibility requirements and scope of works. Next steps: Site visit with accessibility specialist to scope works required.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2945	Central Park - renew roof and interior Old Courthouse (Senior Net Papakura)	Investigation and renewal: roof and interior	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2946	Central Park Reserve - renew play space	Investigation and renewal - Scope and renew condition 4 and 5 park play space.	CF: Investigation and Design	ABS: Capex - Renewals	\$5,000	In progress	Green	Current status: engage a consultant to provide a detailed report on the current condition of equipment at Central Park. Next steps: receive the condition report and assess how this project will fit in with the Central Park concept plan project.	Current status: A playground assessor has assessed the current condition of the site. Some minor works have been recommended to increase the longevity of the site to at least another three years. These minor works (replacement of one play item and associated cushion fall as well as some rust protection works on other items) have been sent for pricing. Next steps: Complete the minor works, update the asset database with current conditions and then place the project on hold until the full site renewal becomes necessary.
2947	Central Park Reserve - renew car park	Investigation and renewals (previous bundle SP ID - FY18 - 2724).Risk Adjusted Programme (RAP) project	CF: Investigation and Design	ABS: Capex - Renewals	\$10,000	In progress	Green	Current status: A detailed design has been completed and tree consent obtained. Final confirmation of layout is required from Auckland Transport (AT) to ensure they accept the design with reduced maneuverability to enable tree protection measures to be constructed. Next steps: Contact AT for their review and acceptance. Tender the physical works.	Current status: A tender for physical works has now been released. Next steps: Review the tender submissions and award the contract for physical works.
2948	Childrens Forest - implement tree mapping	Investigate and implement tree mapping	CF: Investigation and Design	LDI: Capex	\$30,000	In progress	Green	Current status: the scope for this project has now been established. Next steps: meet with the asset information team to establish the best method for creating or using an existing database to hold and manage the information collected by the tree mapping exercise.	Current status: A meeting with the asset information team has been held to establish a path forward. Next steps: Continue to work with internal Community Facilities teams to understand how best to collect the required data to ensure it is integrated with existing systems.
2949	Childrens Forest - install new signage	Provide new signage	CF: Investigation and Design	LDI: Capex	\$30,000	In progress	Green	Current status: the strategic assessment has been reviewed and an outline scope established. Next steps: identify sources of content for the proposed signage and begin contacting key stakeholders.	Current status: With the proposed development in walking connections through the children's forest it is proposed to also align the development of new signage. Next steps: Progress the designs for walkway connections and assess where additional new signage might be required.
2951	Clarice Reserve - renew play space	Renew play equipment. Ratings on Challen Reserve 3 (previous bundle SP ID - FY19 - 1555)	CF: Investigation and Design	ABS: Capex - Renewals	\$15,000	Completed	Green	Current status: Ongoing monitoring of physical works through to completion. Next steps: Final inspection of physical works.	Project completed.
2953	Drury Hall (Heritage Building) - renew interior and exterior	Investigation and renewal: interior and exterior	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2957	Elsie Morton Reserve - renew play space and park drainage	Renew play equipment and park drainage. Ratings on Elsie Morton Reserve rating 3-4 (previous bundle SP ID - FY19 - 1555)	CF: Investigation and Design	ABS: Capex - Renewals	\$12,000	In progress	Green	Further investigation required regarding drainage issues.	Current status: Investigations to be carried out around the site drainage for the entire reserve. Next steps: Liaise with professional service for best approach with entire site drainage plans.
2960	Girl Guide Hall - renew interior and exterior (comprehensive)	Investigation and renewal: interior and exterior	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2963	Jack Farrell Reserve - renew drainage, path and signs	Investigation and renewal: Drainage issues (formation swale drainage), footpaths raised with installation of culvert (Impassable), and signs	CF: Investigation and Design	ABS: Capex - Renewals	\$5,000	In progress	Green	Current Steps: Consultant engineer has been engaged to develop design solution Next Steps: Develop feasibility analysis and proceed for preferred option	Current status: Engineer has provided the first draft of options and feasibility analysis. Next steps: Obtain budget and proceed for engineering preferred option.
2967	Karaka Lake - install new park bench	Install a new park bench at Karaka Lake (opposite the existing seat across the other side of the lake).	CF: Investigation and Design	LDI: Capex	\$6,000	Completed	Green	Current status: Procurement is complete. Furniture has been ordered. Next steps: schedule delivery once park furniture has arrived.	Current status: Project completed.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2984	Margans Bush to Childrens Forest - develop new path (Investigation only)	Investigate and develop a new path (Investigation only)	CF: Investigation and Design	LDI: Capex	\$0	In progress	Green	Current status: Initial investigations are underway to enable a clear scope to be defined for a professional service engagement. Next steps: Produce tender documentation for a professional services design engagement.	Current status: A design consultant has been engaged to undertake concept designs and to provide high level cost estimates for the local board to review. Next steps: Undertake the concept design works.
2985	Massey Park - investigate and implement additional items	Massey Park Overview - to investigate additional items. Additional items are: rails for grandstand; taps; drinking fountain; 2 flood lights installed on grandstand facing track; bird control and improvement to commentary box to allow full vision to view of the field.	CF: Investigation and Design	LDI: Capex	\$85,000	In progress	Green	Current status: At the August workshop staff provided an update to the local board. There are three more items left for LDI to complete. 1. Drinking fountain - in procurement 2. Commentary box windows - delivery 3. Lighting - confirming quotes. Next steps: The commentary box windows construction will be completed end of September. Staff will update the local board as we progress.	Current status: Installation of the drinking fountain has been complete. Next steps: Five out of six initiatives have been completed. Community Leisure Management have advised staff the lighting project is on hold until after the sports clubs confirm the location of the storage unit.
2986	Massey Park Aquatic Centre - investigate and implement solar panel heating connection to indoor pools	Investigate and implement solar panel heating connection to indoor pools	CF: Investigation and Design	LDI: Capex	\$45,000	Approved	Green	Current Status. Need to monitor savings over this summer season.Next Steps. Evaluate effectiveness, investigate possible savings and deliver changes.	Current status: Savings will be monitored over the summer season.Next steps: Evaluate effectiveness, investigate possible savings and deliver changes.
2987	Massey Park Aquatic Centre - renew outdoor pool	Investigation and renewal: outdoor pools (plunge and 7 lane pool): exterior wooden stairs, waterproof coating, edging and timber trims	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2989	Pahurehure Esplanade (Young's Beach Reserve) - renew car park	Investigation and renewals: Renew roading & car park at Pahurehure Esplanade (Young's Beach Reserve)	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2990	Papakura - renew park play space 2021/2022/2023	Investigation and renewal: Scope and renew condition 4 and 5 park play space. Priority sites identified as: Balgowan Res, Keryn Res, Manuroa Res, Marybeth Res, Massey Park, Mcintosh Park, Pukeroa Park, Roundtree Res, Village Green (Papakura Service Centre), Walter Strevens Reserve, Wilencote Reserve, Bacardi Reserve	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2991	Papakura - renew sport fields	Investigation and renewal: Prince Edward Park, Southern Park & Bruce Pullman Park and Athletic and Harriers Club	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2992	Papakura Centennial Rest Room - renew interior and exterior	Investigation and renewal: interior and exterior. Risk Adjusted Programme (RAP) project	CF: Investigation and Design	ABS: Capex - Renewals	\$0	In progress	Green	Current status: This project has complexities. It is currently in the Corporate Property work programme. There is a possibility that Community Facilities may deliver the project but this has yet to be confirmed. Next steps: Once delivery is confirmed the project line will be amended to reflect the delivery outcome. This project will remain on the work programme for reporting purposes until such time.	Current status: This project has complexities. It is currently in the Corporate Property work programme. There is a possibility that Community Facilities may deliver the project but this has yet to be confirmed. Next steps: Once delivery is confirmed the project line will be amended to reflect the delivery outcome. This project will remain on the work programme for reporting purposes until such time.
2993	Papakura Digital Signage - investigate and implement signage (Investigation only)	Investigate the implementation of two electronic signs in the town centre. (Investigation only)	CF: Investigation and Design	LDI: Capex	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a three year ongoing work programme and will be scoped and completed in future years.
2994	Papakura Recreation Centre - renew car park	Investigation and renewals, Renew roading & car park at Papakura Recreation Centre	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2995	Papakura Recreation Centre - renew play equipment and interior painting	Investigation and renewal: play equipment including basketball hoops, steel frames, boards and interior painting	CF: Investigation and Design	ABS: Capex - Renewals	\$2,000	In progress	Green	Current status: Investigate scope of works. Next steps: Organise site visit to assess potential works with City Care.	Current status: Initial investigations have concluded that the roof is also leaking and causing damage to the ceiling in the hallway leading up to the gym. Next steps: Organise for the Full Facilities contractors to scope renewals in main hall, gym, kitchen, toilet and reception and roof.
2996	Papakura Support & Counselling Centre - renew access ramp	Investigation and renewal: access ramp	CF: Investigation and Design	ABS: Capex - Renewals	\$2,000	In progress	Green	Current status: Investigate scope of works. Next steps: Site visit with CityCare to scope access ramp works.	Current status: Investigate accessibility requirements and scope of works. Next steps: Site visit with accessibility specialist to scope works required.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
2997	Papakura Support & Counselling Centre - renew roof	Investigation and renewal: roof renewal	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2998	Park signage - renew park signage	Investigation and renewals. Renew condition 4 and 5 signs at: Brylee Drive Reserve, Drury Domain, Fairdale Reserve, Game Reserve, Mansell Field, Papakura Cemetery, Ray Small Park, Redcrest Reserve, Roundtree Reserve, Sheralee Access way, Sheralee Reserve. Priority sites identified as: Bacardi Reserve, Balgowan Reserve, Berwyn Reserve, Elsie Morton Reserve, Ernie Clark Reserve, Keri Downs Park, Mcintosh Park, Red Hill Scenic Reserve, Smiths 8R Redcrest Avenue, Waiari Reserve, Clarice Reserve, Keryn Reserve. Alternative priority sites may be nominated by the board.	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
2999	Ray Small Park - renew car park	Investigation and renewals: Renew roading & car park at Ray Small Park (previous bundle FY19 - SP ID: 1492)	CF: Investigation and Design	ABS: Capex - Renewals	\$0	Approved in principle	Green	Project will be scoped and completed in future years.	This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
3000	Smiths Reserve - renew car park	Investigation and renewals: Renew roading & car park at Smiths Reserve (previous bundle FY19 - SP ID: 1492). Risk Adjusted Programme (RAP) project	CF: Investigation and Design	ABS: Capex - Renewals	\$50,000	Completed	Green	Current status; This project is part of the overall reserve development. Currently in procurement phase. Next steps: Delivery will be in stages. Staff will update the local board at monthly workshops.	Project completed
3001	Southern Park - renew car park	Investigation and renewals: Renew roading & car park at Southern Park (previous bundle FY19 - SP ID: 1492) New Risk Adjusted Project in lieu of project SPID 2992 Papakura Centennial Rest Room - renew interior and exterior (Incorrectly mapped in CF's Work Programme)	CF: Investigation and Design	ABS: Capex - Renewals	\$10,000	In progress	Green	Current status: The preliminary scope has been identified. Next steps: Engage professional services to undertake further investigation and design.	Current status: Consultants engaged and site visit completed. Preliminary design suggests that further investigation is not required. Next steps: The design options that are being progressed will be brought to the local board for discussion.
3002	Taaka Reserve - renew play equipment	Play space - investigation and renewal: condition 4 and 5 play equipment	CF: Investigation and Design	ABS: Capex - Renewals	\$2,000	Deferred	Grey	Current status: This project is deferred for delivery in future years because the condition rating for these asset are 3.	This project is on hold for delivery in future years because the condition rating for these asset are 3. Current status: Project to be put on hold for delivery in future years because the condition rating for these asset are three.
3003	Takanini Hall - renew interior and exterior	Investigation and renewal: floor and interior painting and repairs, external fencing and wall panelling	CF: Investigation and Design	ABS: Capex - Renewals	\$5,000	In progress	Green	Current status: Site visit with City Care to scope state of the Takanini's hall interior and exterior works. Damaged ceiling indicates possible roof leak which needs further investigation. Next steps: Request City Care to assess the roof leak and report findings.	Current status: Citycare have now provided a quote for the renewals works including repairs to the roof. Next steps: Work with internal council departments and contractors to schedule the works.
3051	Central Park Reserve - prepare concept plan	Develop a concept plan for the future development of the Central Park Reserve pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	CF: Investigation and Design	LDI: Opex	\$25,000	In progress	Green	Current status: Strategic assessment received from Parks, Sport and Recreation. Next steps: Review assessment together with Park, Sport and Recreation.	Current status: The strategic assessment has been received and reviewed with the Parks, Sport and Recreation specialist. Next steps: Compile a scope of engagement for a consultant to undertake the concept planning and consultation.
3055	Mangrove Seedling & Juvenile Removal	Mangrove seedling removal at Pahurehure Inlet and Conifer Grove Maintenance ongoing work programme	CF: Investigation and Design	LDI: Opex	\$50,000	Completed	Green	Budget figure has been amended to reflect the original budget allocation of \$43,000 and an amount of \$7,000 which was deferred from the 2018/2019 financial year. Investigation to commence.	Project completed.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
3158	Papakura Full Facilities maintenance contracts	The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.	CF: Operations	ABS: Opex	\$4,408,304	Approved	Green	The start of 2019/20 financial year presented a relatively good start to the first quarter for City Care in the RIMA local boards area. The turf mowing in both open and built spaces has been challenging, due to wet and soft ground preventing access to some of the parks and sportsfields. Despite the wet conditions however City Care have managed to maintain a high mowing frequency during the period. Some sites were exempted from mowing to avoid causing damage to the grounds but the contractor has agreed to ensure to maintain reserve frontages, boundaries, tree clearance and edging. The results were reflected in the audit as well as lower number of customer complaints received during the quarter. The streetscape clean contract started off well at the beginning of the quarter, berm mowing and litter and town centre cleaning in the Papakura Local Board area. However there is still some improvement required moving forward. Council staff and City Care are working together to address some of the neglected berm mowing and having these included in the scheduled berm mowing. Discussions with City Care in relation to especially the building wash, with the recent water restrictions in winter, is to focus on scheduling these building washes in the upcoming summer. The primary focus for the contractor moving into summer is ensuring all assets are ready for summer and are fit for purpose and maintenance frequencies are adequate to meet expected demand.	Citycare have continued to improve throughout the quarter across all of the southern local board areas. In particular we have seen improvement in turf mowing and most open space services compared to the same period last year. To meet the demands of high growth during spring, Citycare bolstered resources, improved their frequencies and sought out efficiencies in the scheduling and order of site visits. As a result there have been very few complaints received for this very important service. The second quarter has also seen our contractor shift into a 'cluster' management way of working where a site's services are no longer scheduled separately, but rather, all elements are visited concurrently by each relevant team e.g. hardsurfaces, mowing, gardens, etc. This change aims to improve efficiency and ensure that the site is maintained holistically. In November, Council received the annual playground inspection report generated by our contractor. The findings from this report will help ensure that our playground assets remain safe and fit for purpose as they inform the renewal programme and generate a large number of smaller maintenance tasks that can be actioned through operational budgets. Citycare have also provided a condition report on plant and mulch densities in all amenity garden assets right across the contract area including both street and reserve plantings. Staff will be working with Citycare to prioritise sites and allocate budgets to action infill planting during the 2020 planting season.
3159	Papakura Local Board Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.	CF: Operations	ABS: Opex	\$395,871	Approved	Green	The first quarter was focused on reduction of the requests for service. This was balanced against addressing deferred requests and higher priority new requests received. Outstanding work is now limited to sites where access has been restricted due to ground conditions. It is anticipated these sites will be accessible shortly into the second quarter, weather dependent. The scheduled works programme was delayed as a consequence of the large amount of requests, but is now on track. Replacement planting of trees removed throughout the year has been completed during the quarter.	In the second quarter the backlog of request for service was successfully reduced to a more manageable level. The drier weather has allowed the work that had been deferred due to wet ground conditions to commence during November. The drier conditions also allowed the annual park programme work to start in December. This includes aftercare and watering of recently planted trees.
3160	Papakura Local Board Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from local board budgets.	CF: Operations	ABS: Opex	\$72,039	Approved	Green	During the first quarter, the annual update of the Site Assessment Reports, a large portion of the pest animal monitoring, and the majority of the first pulse of the rat control programme have been completed. Request for service work orders received, continue to be seasonally normal, with an increasing trend in activity becoming apparent during the late stages of the quarter.	The majority of the first stage of pest plant visits are now complete and pest animal control visits have been increased throughout the high value reserves. Aftercare maintenance visits of newly planted areas within reserves was carried out during November.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
3322	Bottle Top Bay Esplanade - renew boat ramp	Renew the boat ramp due to critical risk of failure.FY19/20 investigate, scope and deliver the physical works to ensure the asset remains fit for purpose and available for the coastguard's continued use.	CF: Investigation and Design	ABS: Capex - Renewals	\$211,600	In progress	Amber	Current status: detailed designs have been submitted and the internal review has been completed. It has been confirmed that geotechnical investigation is required in order to provide final confirmation for the detailed design and to progress to tender. Testing on site and the subsequent factual report are to be completed by mid-October.Next steps: complete the minor geotechnical investigation and make any relevant design amendments before preparing the final tender documents. Confirm if spoil from construction is able to redistributed on site or if it needs to be taken off site and disposed of.	Due to insufficient funding to undertake the current boat ramp repair design, minor maintenance works have been undertake to enable short term use of the ramp over the summer period. The success of this will be monitored and a decision on the requirement for any more significant works needed to maintain ongoing usage will be made early-2020.Current status: Following the tender process it became clear that there was insufficient funding to allow the construction of the boat ramp repair as designed by the consultant. In order to make the ramp safe and usable over the summer high season minor repair works have been undertaken and are now complete. This has seen the end three metres of broken concrete ramp removed and the surface beneath graded and aggregate compacted on top. This should allow ongoing usage for the Coastguard over summer but inspections in the new year will be required to monitor how this has held.Next steps: Undertake an inspection of the lower ramp in early-February to review how the temporary summer solution has held. Coordinate a meeting with internal specialist to discuss the inspection results and any necessary future actions to allow ongoing usage of this ramp until the wider Bottle Top Bay site renewal can be undertaken.
3341	Freelance to Pescara Point Greenway - develop shared path (Section 13)	Develop shared path. Greenway Project Section 13 from Freelance to Pescara Point. (Pescara Point Greenways Project section 13 Freelance to Pescara Point).	CF: Investigation and Design	LDI: Capex;#External funding	\$0	On Hold	Amber	Project will be scoped and completed in future years.	Project awaiting confirmation of budget This project forms part of a 3 year ongoing delivery programme and will be scoped and completed in future years.
3342	Kirks Bush - develop new boardwalk	Investigation and development of a new boardwalk	CF: Investigation and Design	LDI: Capex	\$0	Deferred	Grey	Project will be scoped and completed in future years.	Project awaiting confirmation of budget Project deferred due to work being conducted in the area to address the matter of Kauri Dieback.
3345	Drury Sports Complex - prepare masterplan	Develop a concept plan for the future development of the Drury Sports Complex pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	CF: Investigation and Design	LDI: Opex	\$50,000	Approved	Green	Budget figure has been amended to reflect the amount deferred from the 2018/2019 financial year. Current status: Strategic Assessment completed. Next steps: Engage with the clubs.	Current status: Community Facilities landscape team is preparing multiple options for discussion to meet the community needs. Next steps: Consultation with sports clubs.
3346	Prince Edward Park - prepare masterplan	Develop a concept plan for the future development of the Prince Edward Park pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	CF: Investigation and Design	LDI: Opex	\$50,000	Approved	Green	Budget figure has been amended to reflect the reallocation of \$12,000 from the 2019/2020 Park, Sports and Recreation budget and an amount of \$38,000 which was deferred from the 2018/2019 financial year. Current status: Strategic Assessment completed. Next steps: engage with the clubs and start planning.	Current status: Community Facilities landscape team has prepared multiple options for discussion to meet the community needs. Next steps: Consultation with sports clubs.
3596	Smiths Reserve - Implement actions from the concept plan	Overview - Smiths Reserve - Implement actions from the concept plan as agreed. Stage one - investigate, design, obtain consents where applicable and plan the physical works. Stage two - deliver the physical works stage. Estimated completion date yet to be established.	CF: Project Delivery	LDI: Capex	\$160,769	In progress	Green	Current status: This project is in investigation and scope phase to implement stage one of the concept plan. Next steps: Procurement	Current status: This project will be delivered in stages. The pump track has been ordered and delivery has been scheduled for the end of December 2019. Next status: Continue as per the concept plan
3597	Massey Park - Install grandstand running track window + scope and investigate additional items	Overview- install the window at the running track	CF: Investigation and Design	LDI: Capex	\$3,185	In progress	Green	Current status: At the August workshop staff provided an update to the local board. The procurement process for the commentary box windows is complete Next steps: The commentary box windows construction will be completed 13 September.	Current status: Installation of the drinking fountain has been complete. Next steps: Five out of six initiatives have been completed. Community Leisure Management have advised staff the lighting project is on hold until after the sports clubs confirm the location of a new storage unit.
3665	Opaheke Reserve development	Installation of sand carpets on field 1 and 2. Installation of lighting on fields 1 and 2.Install new turf cricket block on field 1. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2820).	CF: Project Delivery	ABS: Capex - Growth	\$36,140	Completed	Green	Current status: All work complete June 2019.Next steps: Continue to support grass growth and sand top-up in preparation for use of the fields.	Project completed.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
3675	10 Lees Cove, Karaka - renew failed pathway	Reinstate failed pathway and ensure full stability for future use and reduced maintenance. This project is carried over from the 2017/2018 programme (previous SP18 ID 3533).	CF: Project Delivery	ABS: Capex - Renewals	\$172,029	Completed	Green	Current status: Practical completion. Next steps: Defects liability and final completion	Project completed.
3737	Elsie Morton Reserve - renew skate park	Renewal of skate park elements. This project is carried over from the 2017/2018 programme (previous SP18 ID 2711).	CF: Project Delivery	ABS: Capex - Renewals	\$85,933	Completed	Green	Current status: Physical works completed and handed over.	Project completed.
External Partnerships: Business Associations									
3108	Takanini Business Association pre BID establishment research project	This project will provide the Takanini business association an opportunity to continue building membership, and provide a starting point to revisit the pre BID establishment business survey project in 2020/2021.	GOV: External Partnerships	LDI: Opex	\$5,000	Approved	Green	Takanini Business Association are progressing, building membership and implementing a member network series of events. As yet they are not in a position and have not advised the BID Team they are ready to progress the business survey project. Progress updates will continue to be provided.	There has been no further progress to note, the association has had some staff changes and still focused on undertaking the business survey when ready. The BID Team are continuing to support the association in focusing on becoming a BID programme.
Infrastructure and Environmental Services									
603	Dominion Reserve weed control 2018/2019 to 2020/2021 (year two of a three-year project)	To continue restoration work in Dominion Reserve over the next two financial years. This will primarily involve weed control of selected species, allowing native species to expand into the resulting gaps. This work will help to connect this area of native forest with Red Hill Scenic Reserve.	I&ES: Environmental Services	LDI: Opex	\$15,000	In progress	Green	In quarter one a review of the previous year's restoration work was carried out and an updated project scope for this year's work has been completed. Procurement is being progressed and will be finalised in quarter two. This year's project will involve the following activities: <ul style="list-style-type: none"> • completing control of the last section of bamboo • control of tree privet • planting karaka seedlings into the cleared areas to reduce weed reinvasion and accelerate the restoration of the reserve. This project will also benefit from additional maintenance works being carried out by Community Facilities under the Eco Restoration Contract.	Procurement was completed early in quarter two and the contractor has completed control of the remaining bamboo on the reserve. Bamboo control is an important milestone for this weed control project. To effectively control the bamboo, it was necessary to use a bamboo specific herbicide. This herbicide has a longer residual time than originally planned and the treated area will not be suitable for planting karaka seedlings this financial year. All plantings will be scheduled for the 2021 winter planting season and delivered as part of year three of this three-year project. The focus for quarters three and four will be on controlling the tree privet and all emerging weeds, to allow natural regeneration of native plants.
607	Wai Care schools (Papakura)	This project is working with local schools to create better understanding of streams, undertake riparian restoration and water quality monitoring. This funding will support the engagement of a minimum of two Papakura schools.	I&ES: Environmental Services	LDI: Opex	\$15,000	In progress	Green	Local schools have been asked to register their interest in participating in a restoration project at Short Street Reserve. To date, Cosgrove School, Opaheke School and Papakura Normal Primary School have indicated their interest. Procurement for a Wai Care educator, to teach in schools and assist with planting events, was progressed in quarter one and will be completed in quarter two. Procurement of a contractor to undertake plant maintenance and weed control was finalised in quarter one and work will begin in quarter two.	Two Wai Care educators have been engaged to undertake stream monitoring and riparian planting at Short Street Reserve and three schools have confirmed their interest in participating in this restoration project. Maintenance of previous plantings has been carried out this quarter, and educational activities with the participating schools are to commence in quarter four.
610	Community waste minimisation (Papakura)	This project will enable a series of workshops to be delivered to support Papakura residents to reduce their waste and live sustainably in the lead up to the nationwide Plastic Free July challenge. The workshops will help to equip participants with new skills and the ability to make positive choices around their consumption of resources, and to reduce their waste. Themes of workshops will include: <ul style="list-style-type: none"> • making women's personal care products • waste-free parenting for the future • think before you throw: home resource recovery collection • sewing reusable bags. 	I&ES: Waste Solutions	LDI: Opex	\$10,000	In progress	Green	In quarter one Sustainable Papakura were engaged to deliver workshops to support Papakura residents to reduce their waste, with a focus on the annual Plastic Free July national campaign. Forty-six workshops were delivered in quarter one and approximately 500 people participated, including adults and children. In addition to participating in workshop activities, participants are engaged in discussions about waste minimisation and how to reduce household waste. This project will also benefit from an additional \$10,000 of funding from regional budgets to enable Sustainable Papakura to expand upon the board funded schedule of workshops. Local board funding has enabled the delivery of workshops in quarter one and further workshops in quarter two, and regional funding will enable the remaining workshop activity in quarters three and four.	Delivery of the local board funded community waste minimisation project was successfully completed in early quarter two. During quarter two Sustainable Papakura continued to develop relationships with previous workshop participants and provide support and advice on minimising waste. Regional funding will enable Sustainable Papakura to continue delivering workshops in quarters three and four.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
616	Papakura Stream restoration planting	To undertake weed control and planting along the Papakura Stream. Further investigation is needed to identify a specific site to plant but a site near the top of the catchment would be preferable. This project will also undertake plant maintenance at the Papakura Stream Esplanade Reserve (planted in the 2018/2019 financial year) to ensure that the plants become well established on the site. Note that ongoing plant maintenance will be required for up to five years.	I&ES: Healthy Waters	LDI: Opex	\$15,000	In progress	Green	At a workshop on 31 July 2019 the recommended activities for the 2019/2020 Papakura Stream restoration project were discussed with the board. The board agreed the following activities for delivery as part of this year's project: • maintenance of the previous year's plantings at Papakura Stream Esplanade Reserve which will include weed control and infill planting • additional planting of low-growing flood resilient plant species along the Papakura Stream, next to the previous year's plantings at Papakura Stream Esplanade Reserve Following the workshop, procurement for a suitable contractor to undertake this work was progressed. Planting maintenance and weed control at Papakura Stream Esplanade Reserve will commence in quarter two with new planting to be undertaken in quarter four.	Procurement has been completed and weed control, plant maintenance and planting preparation commenced in November 2019. This will continue until the planting occurs in June 2020.
617	Be a Tidy Kiwi litter prevention project (Papakura)	Building upon the 2018/2019 litter prevention plan project, this project aims to: • install two Be a Tidy Kiwi signs at litter hotspot areas, such as local parks • undertake one school engagement and litter clean up • set up one pledge booth at a popular local event where people take a pledge to Be a Tidy Kiwi and put litter in its place (each pledge receives a Be a Tidy Kiwi badge) This project will be supported by Waste Solutions subject matter experts and Auckland Council's local communications team.	I&ES: Waste Solutions	LDI: Opex	\$5,000	In progress	Green	Waste Solutions are working with Be a Tidy Kiwi to deliver this initiative. Planning is underway to identify two suitable sites for the installation of Be a Tidy Kiwi signage in early quarter three. Staff are working to find a suitable local school to engage with and involve in a community litter clean-up event that will be held in quarter three.	Local schools were contacted in quarter two to identify a suitable school to participate in a litter clean-up event. The Be A Tidy Kiwi signage will be installed in quarter three, and the recommended sites for these signs will be discussed with the board prior to installation.
878	Manukau Harbour Forum - Papakura	To continue to support the implementation of the Manukau Harbour Forum work programme. This year's work programme includes a youth leadership sustainability wānanga (educational programme held over three days), a communications plan, support for young environmentalists in southern Auckland, and supporting volunteer action during Seaweeek. Additional proposed project/s informed by the governance and management support review report will be considered by the forum early in 2020.	I&ES: Healthy Waters	LDI: Opex	\$8,000	In progress	Green	In June 2019 the member local boards allocated funding totalling \$70,000 to the Manukau Harbour Forum work programme, with detailed projects to be presented to the forum for consideration early in the 2019/2020 financial year. At the 30 August 2019 business meeting the Manukau Harbour Forum approved a budget of \$48,000 for the following projects: • continued support for the delivery of a youth leadership sustainability wānanga - \$15,000 • continued support for the delivery of a communications plan - \$10,000 • support for the Southern Auckland Youth Environmentalists - \$5,000 • support for enabling Seaweeek volunteer action across the Manukau Harbour - \$18,000. Updates on the delivery of these initiatives will be provided in quarter two. Project proposals for delivering on priority recommendations identified in the governance and management support review report will be developed in quarter two. The forum will consider project proposals for allocating the remaining \$22,000 of work programme budget in December 2019.	In quarter two each of the nine member local boards agreed to reinstate the Manukau Harbour Forum and nominated a board member and an alternate to represent the board on the forum. The first forum workshop and business meeting was held on 13 December 2019 and the forum approved the allocation of the remaining \$22,000 work programme budget towards the delivery of a part-time Manukau Harbour Forum Coordinator. The coordinator will support the forum to deliver their vision, including the development of a forward work programme and a plan for engaging with mana whenua. Staff will progress procurement for a part-time coordinator in quarter three. Also in quarter two, staff worked with the Southern Auckland Youth Environmentalists to develop initiatives for progressing their vision for an environmental movement in southern Auckland. Initiatives include delivering up to three workshop events to unite, inspire, educate and support Pasifika and rangatahi environmental groups. Planning for these events will progress in quarter three.
Libraries									
1007	Access to library service - Papakura	Deliver a library service - Help customers find what they need, when they need it, and help them navigate our services and digital offerings. Providing information, library collection lending services and eResources as well as support for customers using library digital resources, PCs and WiFi. Hours of service: - 52 hours over 6 days per week (Monday to Saturday.) (Budget based on FY18/19, will be updated when available)	CS: Libraries & Information	ABS: Opex	\$601,869	In progress	Green	Visitor numbers are down 4% this quarter while physical borrowing has reduced by 2%. This coincides with our promotion of E-resources and customers enjoying print and digital options.	Visitor numbers and physical borrowing are on target. Collections have been well used during the December holidays with the Dare to Explore and Great Summer Read encouraging reading for pleasure, inspiration and learning.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
1008	Preschool programming - Papakura	Provide programming for preschoolers that encourages early literacy, active movement, and supports parents and caregivers to participate confidently in their children's early development and learning. Programmes include: Wriggle and Rhyme, Rhymetime, Storytime.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	Reo & Rhyme continues to be well received ever since the re-brand to a bilingual English and Te Reo Māori one year ago. The average attendance is between 20 to 30 children plus their caregivers. Wriggle & Rhyme continues to be our most popular programme with 3 sessions each Friday and a monthly Family Fun session on a Saturday. Fortnightly Plunket Playgroup also includes a Wriggle & Rhyme session.	All regular preschool programming continued this quarter, however there was a slight drop in attendance due to the measles alert. Outreach visits were held at Settlement Road Kindergarten, Discoveries Educare and with the Counties Manukau Kindergarten Playtruck at McLennan Park. Holiday programme activities included some preschool and whole family friendly activities.
1009	Children and youth engagement - Papakura	Provide children and youth services and programming which encourage learning, literacy and social interaction. Engage with children, youth and whānau along with local schools to support literacy and grow awareness of library resources.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	Outreach to Hingaia Peninsula Primary School was held to support the set up of their new monthly Book Club. The Reading Together Programme was making a comeback with Cosgrave School requesting support from Papakura Library. Collaborative programming between Manurewa-Papakura Local Board Libraries where staff from Manurewa and Papakura supported Kauri Flats School, Takanini to celebrate Chinese Language Week by co-hosting 2 Master Chinese Calligraphers to teach students the art of Calligraphy. A very successful school holiday programme during July themed Poles Apart which coincided with Plastic Free July and Matariki. Collaboration with Sue Ollerton from Sustainable Papakura to deliver beeswax wraps workshop, homemade scrubs workshop and Love Food, Hate Waste workshop.	Over 300 children have enrolled in our Summer Reading Programme - Kia Māia te Whai Dare to Explore. Rosehill College senior students held a Spatial Design Exhibition called Pop-up Architecture in the library. The 3D models, plans and drawings created great interest. Top Secret was the theme of the October school holiday programme with activities including Top Secret Hour of Code, CSI Murder Mystery and Secret Spy School. Diwali was celebrated with storytimes, Mendhi Henna painting and an event at Kauri Flats School.
1010	Support customer and community connection and celebrate cultural diversity and local places, people and heritage - Papakura	Provide services and programmes that facilitate customer connection with the library and empowers communities through collaborative design and partnerships with Council and other agencies including service integration of facilities in Papakura town centre. Continue to advise and support the volunteer Drury Library as required. Celebrate local communities, cultural diversity and heritage. Gather, protect and share the stories, old and new, that celebrate our people, communities and Tāmaki Makaurau.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	Plans are underway to trial preschool activities at Drury Library on Wednesdays during term 4. Counties Embroiderers Guild held 2 weeks of stitching in the public library along with a stunning display of embroidery. Events held include Introduction to Oracle Bone Writing, Acuphysiohealth from a Healthy Body, Mind and Spirit series, Sustainably Made Art Competition and Exhibition, NZ Health System and Mental Wellness presented by The Asian Network and Public Health Team from Counties Manukau District Health Board and an author talk by Margie Thomson from her book Whale Oil. Family History Month was celebrated with six presentations and workshops.	Papakura Art Group held another stunning exhibition of artwork for sale. 'Join the campaign to end violence against women' was the theme of Zonta Club of South Auckland's display during their '10 days of activism'. The library provided a selection of books showcasing inspiring women. Sikh Legacy showcased a painting exhibition of Guru Nanak Dev Ji - Life and legacy with text in Māori, Punjabi and English. A Healthy Body, Mind & Spirit series continued with Chinese Tea Ceremony, Foot massage DIY, Ba Duan Jin exercise, Tai Chi and Patting Massage. These sessions were presented by members of our local Chinese community. Staff supported a trial of Babies & Preschool events held at Drury Library.
1011	Celebrating Te Ao Māori and strengthening responsiveness to Māori. Whakatipu i te reo 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. Whakatipu i te reo Māori - champion and embed te reo Māori in our libraries and communities.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	Showcasing artwork from Ngāti Tamaoho in the library and a waka in the foyer provided opportunity for the Papakura community to converse and learn more about Te Ao Māori. Nga Puawai o Wikitoria Kōhanga Reo received the Waka to Kura programme with five visits from a library van showcasing resources in te reo Māori. Three local kōhanga are receiving monthly library programmes.	The Kura Kaupapa National Kapa haka competition was streamed live into the library. Regular visits continued to Nga Puawai o Wikitoria, Pukeroihi and Te Maunga Kohungahunga kōhanga reo. A special end of year celebration for the Whāngaia te Rito kōhanga reo programme was held in the library with these 3 kōhanga.
1012	Learning and literacy programming and digital literacy support - Papakura	Provide learning programmes and events throughout the year. Support our customers to embrace new ways of doing things. Lift literacy in the communities that need it most. Help customers and whānau learn and grow, and provide opportunities for knowledge creation and innovation.	CS: Libraries & Information	ABS: Opex	\$0	In progress	Green	JUMP internet for learning is gaining more traction due to word of mouth from previous customers resulting in 29 modems being given out this quarter. Our regular programmes of Ukulele Group, Adult Colouring, South Auckland Writers Group, Book Chat were complimented with featured activities from Sustainable Papakura - Beeswax wrap and Love Food Hate Waste workshops. Children had the opportunity to have a go at a small embroidery craft as part of the Counties Embroiderers' Guild Stitch in Public activities. The Book a Librarian service continues to be in demand for help with digital devices, accessing E-resources, CV's and other enquiries.	Great interest was shown in a Vegan Living talk by Dr Mark Craig (GP) and Amanda Sorrenson from the Vegan Society of Aotearoa. The JP service continues to be in demand with 213 people using the service this quarter. Our Ukelele Club performed a Christmas singalong to finish the year. Weekly Adult Colouring has regular attendance and continued through the holidays as it is highly valued by those who attend. Referrals for free JUMP modems and low cost internet have continued with 37 modems being given out this quarter.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
Parks, Sport and Recreation									
359	Pukekiwiriki Pā joint governance committee	Provide support to the Joint Governance Committee which has responsibility for determining the maintenance and development of the Pā.	CS:PSR: Te Waka Tai-ranga-whenua	ABS: Opex	\$0	In progress	Green	Joint governance committee meeting in Q1 was cancelled due to lack of quorum. This will be rescheduled for Q2 or Q3.	The new walkway at Pukekiwiriki Pā is awaiting consent. Resource consent, Heritage NZ Authority and building consent were lodged in August 2019 and consent is expected soon. The Pukekiwiriki Joint Management Committee met on 11 December to consider the next phase of the ecological works, entranceway and walkway works as well as new induction and cultural safety guidelines. These will be discussed further in February 2020.
366	PPK: Te Kete Rukuruku (Māori naming of parks and places) FY20	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to value and promote Auckland's Māori identity and use of te reo Māori. (This includes a carry forward of \$15k deferred from 2018/2019 to bring the total budget to \$45k.)	CS:PSR: Te Waka Tai-ranga-whenua	LDI: Opex	\$43,000	In progress	Amber	Papakura local board confirmed their tranche one park list at a business meeting on 25 September 2019. Resolution number PPK/2019/176. Staff are currently working through the process of identifying the overlapping mana whenua interests so that we can progress this list into the mana whenua naming stage.	The overlapping interest step in the process will require longer than initially planned - this will push this process out across Q3 and Q4 and the process for the gifting of names will be held in Q1 of the next financial year. Mana whenua received the new tranche list of parks in December 2019.
410	Massey Park Pool:Operations	Operate Massey Park Pool (through a management agreement with CLM). Deliver a variety of accessible programmes and services that get the local community active to include: learn to swim; recreational swimming and aquatic services.	CS: PSR: Active Recreation	ABS: Opex	\$0	In progress	Green	Programmes have started off well this quarter. This includes Water Safety for Kauri Flats School, running the walking school bus for Park Estate School, Papakura High School's training for Waka Ama and starting up the Pataka Kai (food pantry) for the local community. Wave Raves continues to be popular over the past few months, as well as being a popular venue for birthday parties during weekends. Staff have started the process of getting the outdoor pool ready for our early opening for 9 November 2019. 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 4.8. This rating is an increase of 8.7 compared to Q4 2018/19, this is good to see with the issues the site has had in the past around security and safety issues.	The Massey Park Pool has experienced a 5% increase in centre visits year to date when measured against the same period last year (July to November). The largest increase is in casual swimming and this could contribute to the extension to the outdoor pool summer season. The centre has been busy beginning with the October School Holidays, opening of the outdoor pool, teaching water safety for the whole of Term 4 (Edmund Hillary, Conifer Grove, Holy Trinity, James Cook High, Drury Scouts, Randwick Park) and the end of year school break up parties in December. Splash Time started at the beginning of the quarter. This is for parents and under 5-year olds to have a 30 minute swim session with a staff member and morning tea. The October Breakaway programme was busy with the children learning new ball skills, swimming and having a few days out. The monthly Wave Raves attract local children on Friday nights. In October, we raised awareness and money for Breast Cancer Awareness Month by decorating the front window in Pink, staff wearing Pink and the aqua aerobics classes working with Pink balloons and wearing something Pink. The Kindergarten Association's "The Play Truck" has been coming in every Friday to educate parents and develop young children in the community. The intention is to encourage them to then attend kindly. Feedback received has been outstanding. Summer Splash opened the outdoor pool on Saturday November 9 with music, a sausage sizzle, ice blocks and a lolly scramble. 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 NPS score is 4.3. This is a slight decrease of 0.5 compared to quarter one of 2019/2020.

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ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
411	Papakura Leisure Centre:Operations	Operate 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; early childhood education; recreation activities and facilities for hire.	CS: PSR: Active Recreation	ABS: Opex	\$0	In progress	Green	Stadium numbers have increased due to sports leagues running at full capacity, with 12 teams on both Tuesday and Thursday night. This was achieved by adding value for participants including: free gym and group classes during the school holidays; dedicated court space Wednesday nights from 7pm – 8pm with a charge of \$1 per participant during school holidays; full facility membership at corporate rate; a dedicated plaque with term team winner displayed in stadium. The after-school care programme has increased significantly during Q1 with the highest attendance of 145 children in the afternoons. Facility memberships have grown, currently at 810 members. We attribute this growth to the announcement that the facility will be offering 24/7 entry by the end of September. With the ageing population, the centre is planning to introduce Pickleball to the programmes currently running for our Legends (50+) age group which should aid in increased visits by this demographic. 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 40.00. This rating is an increase of 6.7 compared to Q4 2018/19	The Papakura Leisure has experienced a 8% decrease in centre visits year to date when measured against the same period last year (July to November). The decrease is in group fitness participation. The 24/7 access commenced at the end of October with a significant investment by the facility to install an automatic access point, addition of four more CCTV cameras and an upgrade of all lighting to be sensor controlled. The upgrade was based on six months of feedback from members cancelling their memberships. In the month following this upgrade our membership retention has increased by 4%. The staff participated in the annual Santa Parade on Sunday 8th December, with a great result of 1st place in Best Recreational Community Group. Opaheke School held its carnival in November, CLM were pleased to provide free inflatables and staff for this annual fundraising event. 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 NPS score is 37.80. This is a high score among the contracted sites, despite seeing a slight decrease of 2.2 compared to quarter one of 2019/2020.
651	Papakura playspace network analysis	Develop a playspace network analysis to provide advice on issues associated with condition, provision gaps, play experience, growth and future investment requirements.	CS: PSR: Park Services	LDI: Opex	\$25,000	In progress	Green	The scope of the project was approved at a board workshop in September 2019 and a consultant will now be engaged to carry out the play assessment. Kirikiri Reserve playground has been identified by the board as a key development priority.	Play network analysis project has been implemented with on site review of playspace areas now being assessed. The project will continue through the remainder of Q2 and Q3 with a draft play network analysis to be workshopped in Q4.
761	PPK: Ecological volunteers and environmental programme FY20	This is an ongoing programme to support community and volunteer ecological and environmental initiatives. This includes: annual pest plant and animal control; local park clean ups; and community environmental education and events. Additional activities have been planned throughout the year. Q1 - Winter/spring community plantings Q3 - Prepare for autumn planting Q4 - Autumn community plantings	CS: PSR: Park Services	LDI: Opex	\$67,000	In progress	Green	Total of 984 volunteer hours recorded and 9,600 plants were planted in the quarter. The community park ranger organised six events including: the annual Children's Forest planting day which was a great success with nearly 60 trees planted for babies born in the area; two large planting days with Sustainable Coastlines team at Trimdon Esplanade Reserve; planted with scouts at Pahurehure inlet; held a weeding and mulch day with St Marys School; and a community planting day was held at Brylee Reserve. The programme ranger team guided a public walk at Margans Bush - 10 people attended.	Two volunteer training days this quarter - risk assessment and level 1 First Aid course. Community ranger is working on next years planting plans. Friends of Kirks Bush undertook Kauri Dieback Training to enable re-entry to closed section of the reserve and continue volunteer work.
776	Massey Park: Stadium Management FY20	Promote Massey Park Stadium as a premier park, encouraging appropriate utilisation of the park and facilities and increasing participation.	CS: PSR: Active Recreation	ABS: Opex	\$50,000	In progress	Green	Participation figures have been requested, but not yet received, from the stadium manager.	Use of the sport and recreation facilities continue at expected levels with competition usage increasing during the respective athletics and rugby seasons. An increase in the use of the function room has been noted, predominantly by church groups.
793	PPK: Activation of parks, places and open spaces FY20	Enable and coordinate a range of 'free to attend' activities and events that support the local community to be physically active. Either through: the 'Out & About' programme; "Have a Go Days"; and other locally focused community or partner organisations. The focus is getting children active and involved.	CS: PSR: Active Recreation	LDI: Opex	\$67,000	In progress	Green	Two activations were delivered during the July school holidays - Amazing Race and Play Day. Staff have met with various delivery partners in Q1 to confirm summer activation schedules. A confirmed schedule will be finalised and forwarded to the local board by memo in early Q2.	The local board have received a memo outlining the delivery schedule for this financial year. In Q2, CLM have delivered: 1 Kite Day - 50 attendees 1 Wacky Wheels - 45 attendees 1 Amazing Race - 25 attendees 1 Park Fun Day - 61 attendees. Other activations include the delivery of 2 Guided Bike Rides, 1 Girls Wellness Skate clinic, and 1 Wild Child. The activation container has been relocated from Otara Town Centre to Massey Park Stadium till March 2020. Community group fitness activations have commenced and will run throughout summer with a total of 9 delivered to date.

Work Programme 2019/2020 Q2 Report

ID	Activity Name	Activity Description	Lead Dept / Unit or CCO	Budget Source	Budget	Activity Status	RAG	Q1 Commentary	Q2 Commentary
1136	PPK: Sports and recreation partnership fund	Implement the priority actions from the Papakura Sports Needs Assessment which will improve the utilisation of existing sport and recreation facilities to increase sport and active recreation. (PPK/2019/108 resolved that \$12,000 to be allocated to Community Facilities for the Prince Edward Park Concept Plan this is item #3346 in the work programme.)	CS: PSR: Active Recreation	LDI: Opex	\$88,000	In progress	Green	On 25 September, the local board resolved to progress with planning for new clubrooms at Opaheke Sports Park. Work will begin on this in Q2. Stage 1 of the project includes consultation with sports groups identified in the Papakura Sports Needs Assessment. Counties Manukau Zone of NZ Rugby League will also be included in the consultation. At the end of Stage 1, a workshop will be arranged with the local board to provide an update.	Work is underway on the Opaheke Sports Park clubrooms project. In December and January engagement was undertaken with groups who will be based at the park and use the park. A workshop has been arranged for 17 February to present the findings from the community engagement stage of this project.
1284	Papakura Leisure Centre: Access for RSA Gymnastics Club	Provide free access to Papakura Leisure Centre for the RSA Gymnastics Club for up to three hours per week, during the school terms.	CS: PSR: Active Recreation	LDI: Opex	\$3,600	In progress	Green	The RSA Gymnastics Club used the centre for 3 hours per week for gymnastics. The total attendees over this quarter was 802, which is on par with Q4 2018/19.	The RSA Gymnastics Club used the centre for 3 hours per week for gymnastics. Current usage is on par with the previous year.
Plans and Places									
1246	Heritage trails	Finalise project scope. Confirm site locations. Identify information requirements. Develop site specific approach ranging from interpretation panels to a mobile phone application. Research sites and develop proposed content. Complete concept plan and report concept plan back to board for adoption. Note: the 2019/2020 budget figure shown for this activity includes the \$15,000 originally approved plus \$25,000 carried forward from 2018/2019.	CPO: Plans and Places	LDI: Opex	\$40,000	On Hold	Red	The draft heritage interpretation strategy has been developed. The draft concept was presented to the local board in July. The project is paused while mana whenua are consulted with and their engagement sought. The project was presented at the Parks and Recreation Mana Whenua Forum at the end of August. Mana whenua raised concerns about the project. Project staff are working to come up with a new strategy for engagement.	Project paused while mana whenua engagement sought. The project has been put on hold while mana whenua engagement is sought
1248	Coordination of Manurewa-Takanini-Papakura Integrated Area Plan implementation - Papakura actions	Ongoing coordination of implementation of the Manurewa-Takanini-Papakura Integrated Area Plan, including identification of specific actions for delivery in 2019/20	CPO: Plans and Places	Regional	\$0	In progress	Green	Ongoing monitoring of the implementation of the actions identified within the area plan for Papakura and Takanini. Regular meetings with the steering team comprising representatives from the PLB Services, AT and the relevant Council departments.	Monitoring of the implementation of the actions identified within the area plan for Papakura and Takanini is continuing
The Southern Initiative									
141	Youth Connections - Papakura	Youth Connections will: <ul style="list-style-type: none"> • retain and build on the impactful work of Youth Connections to date particularly the community-led solutions demonstrated to create impact; • boost and scale up tried and tested The Southern Initiative activities relating to young people and employment or entrepreneurship; • trial and experiment new approaches to support young marginalized youth (such as those in care, in the youth justice system or discriminated against). 	TSI: The Southern Initiative	External funding	\$0	In progress	Green	We have recently received the findings from BERL of the research conducted on the 'State of youth in South Auckland', which includes Papakura and this research is expected to inform future work in the Papakura area. Some further sense making is to be done with the community input. KidsCoin has been funded to work with 10 students from Papakura High School to develop their IT skills (while achieving some NCEA credits) and providing some work experience (and receiving the living wage for their work). This is to be completed by the end of this year.	BERL research conducted on the 'State of youth in South Auckland', which includes Papakura and this research is expected to inform future work in the Papakura area. KidsCoin were funded to work with 10 students from Papakura High School to develop their IT skills (while achieving some NCEA credits) and providing some work experience (and receiving the living wage for their work). This programme has been completed successfully with a lot of new learnings. KidsCoin is putting together the final report on this now.

Work Programme 2019/2020 Q2 Report

ID	Activity Name	Activity Description	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Right of Renewal	CL: Final Lease Expiry Date	Activity Status	RAG	Q1 Commentary	Q2 Commentary
CF: Community Leases										
1400	22 Green Street, Papakura: Papakura Bowling Club Incorporated	Renewal of ground lease.	CF: Community Leases	1/08/1986	1 x 33 years	31/07/2052	Completed	Green	Lease renewal application has been received and a site visit arranged.	At the 4 December 2019 business meeting, the local board granted the renewal of the lease with a final expiry date of 31 July 2052. Matter completed.
1401	24R Taka Street, Takanini: Te Kōhanga Reo National Trust Board (Te Kōhanga Reo o Hūmārie)	Renewal of ground lease.	CF: Community Leases	1/07/2005	1 x 15 years	30/06/2035	Approved	Green	This project will be initiated in quarter three.	This project will be initiated in quarter three.
1402	2R Ron Keat Drive, Papakura: Papakura Athletic and Harrier Club Incorporated	New building lease.	CF: Community Leases	1/10/2010	nil	30/09/2019	In progress	Green	An application pack has been sent to the group.	Staff have spoken with the club and their application for a new lease is expected to be received early in quarter three.
1403	200R Dominion Road, Papakura (entrance to gardens off Redcrest Avenue): Papakura Tongan Otu Motu Anga'ofa Society Incorporated	New licence to occupy community garden.	CF: Community Leases	1/10/2019	1 x 1 year	30/09/2021	Completed	Green	A report has been prepared for consideration by the local board in quarter two.	At the 4 December 2019 business meeting, the local board granted a one year licence to occupy with a single one year right of renewal from 1 October 2019. Matter completed.
1404	200R Dominion Road, Papakura 2110 (entrance to gardens off Redcrest Avenue): Umataha Papakura Tongan Community Association Incorporated	New licence to occupy community garden.	CF: Community Leases	1/10/2019	1 x 3 year	30/09/2025	Completed	Green	A report has been prepared for consideration by the local board in quarter two.	At the 4 December 2019 business meeting, the local board granted a three year licence to occupy with a single three year right of renewal from 1 October 2019.
1406	Papakura Local Board Community Leases FY2020/2021 Work Programme	Leases to be progressed in the 2020-2021 Work Programme year: New Zealand Society of Genealogists Incorporated (Papakura); Papakura and Districts Historical Society Incorporated; Papakura Budgeting Service Incorporated; Papakura Pipe Band Incorporated; Papakura Potters Club Incorporated; Papakura Toy Library Incorporated; SeniorNet Papakura Incorporated; Counties Playcentre Assn Incorporated (Rosehill); Counties Playcentre Association Incorporated (Wellington Park); Drury United Football Club Incorporated; Papakura Volunteer Coastguard Incorporated; The Girl Guides Association New Zealand Incorporated (Ray Small Drive); The Scout Association of New Zealand (1st Papakura Scouts); United Cricket Club (Counties Manukau) Incorporated	CF: Community Leases				Approved	Green	Leases to be progressed in the 2020-2021 Work Programme year.	Leases to be progressed in the 2020-2021 work programme year.
1407	Papakura Local Board Community Leases FY2021/2022 Work Programme	Leases to be progressed in the 2021-2022 Work Programme year: Counties Manukau Kindergarten Association Incorporated (Papakura North); Counties Manukau Kindergarten Association Incorporated (Settlement Road); Counties Playcentre Association Incorporated (Opaheke Road); High Wire Trust; Papakura Rod and Custom Club Incorporated; Counties Playcentre Assn Incorporated (Takanini)	CF: Community Leases				Approved	Green	Leases to be progressed in the 2020-2021 Work Programme year.	Leases to be progressed in the 2021-2022 work programme year.