

Date: Wednesday 19 March 2025
Time: 11:00am
Meeting Room: Local Board Chambers
Venue: 35 Coles Crescent
Papakura
Auckland

Papakura Local Board Workshop

OPEN NOTES ITEM ATTACHMENTS

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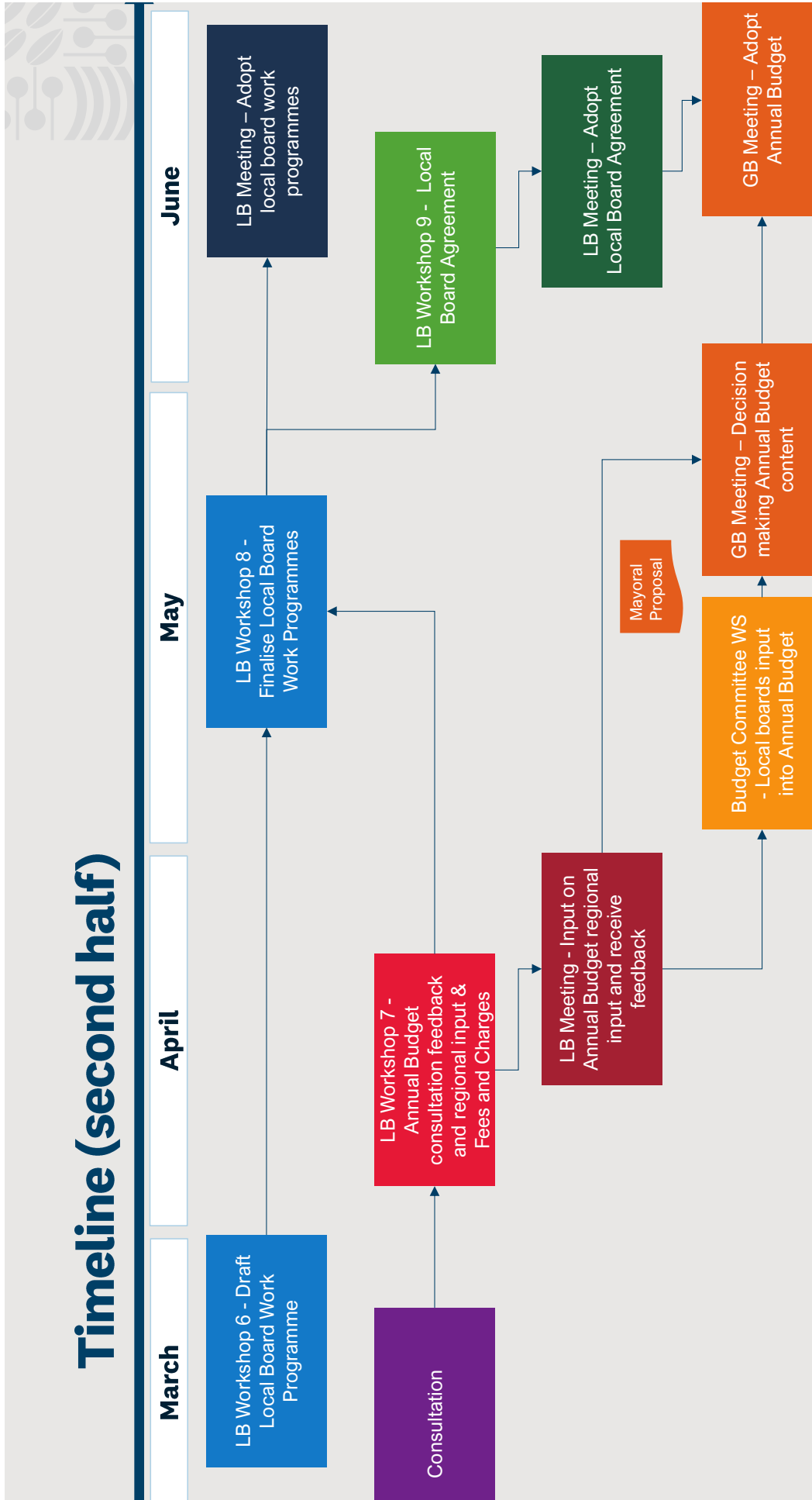
**Papakura draft work
programmes 25/26**



19 March 2025



Item

Attachment A





Purpose

OPEX

- Update the board of how their direction from workshop 2 has been applied to the draft work programme

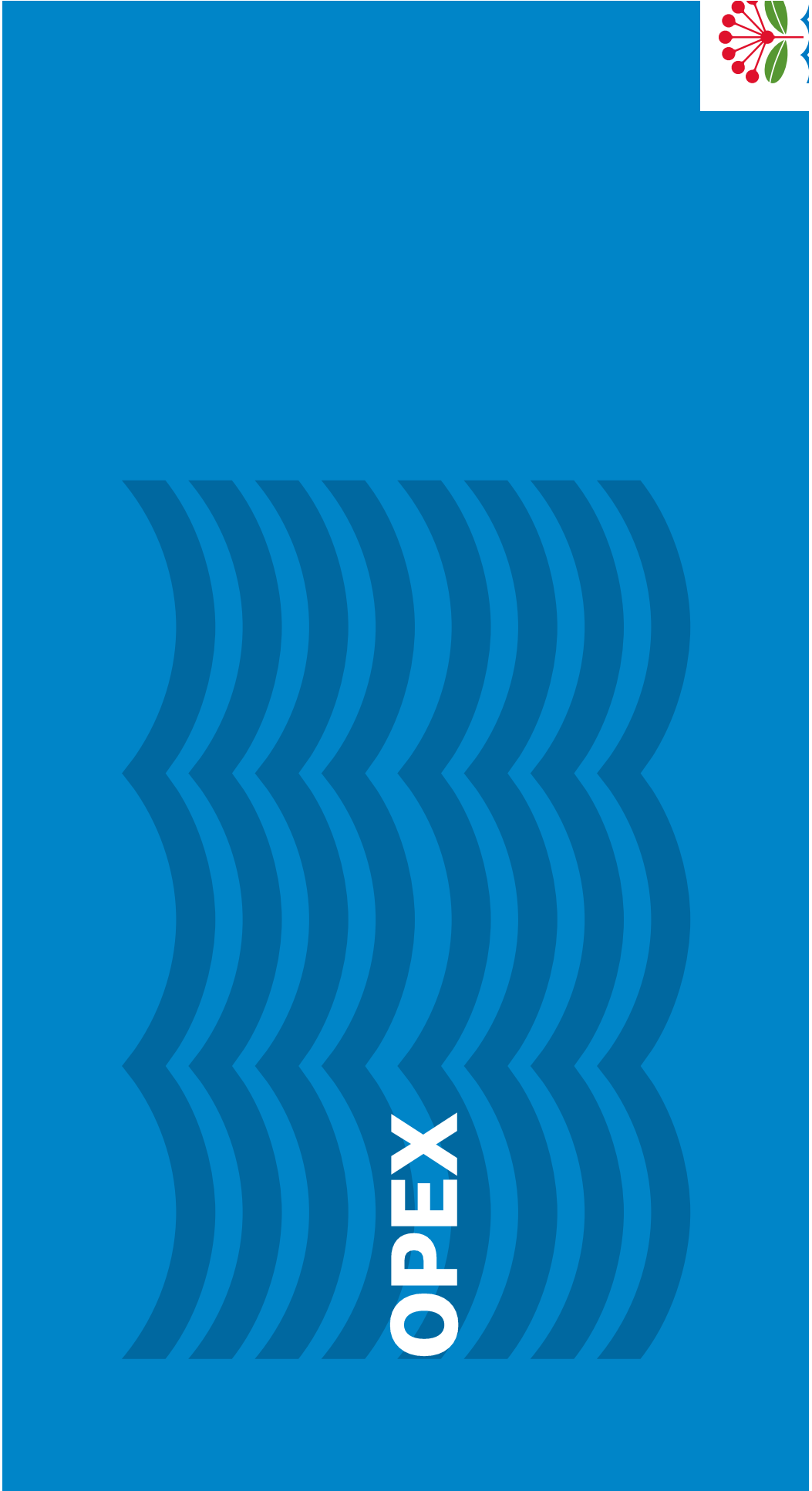
CAPEX

- Provide feedback on the draft CAPEX work programme



Item

Attachment A



OPEX Budget

	2025/2026
BUDGET	
LTP Budget – Year 2	\$12.5M
Additional funding – Fairer Funding	Nil
TOTAL	\$12.5M
Draft Work Programmes (based on sharepoint at 12.3.25) –	\$9.7M



Item

Attachment A

Response to local board direction setting

From workshop 2 (9 October 2024)



Local Board Work Programme – Board direction

- Cross border collaboration – particularly given Manurewa and Franklin receive considerable additional budget through the fairer funding model
 - Papakura Chair & Deputy meeting with their counterparts in Franklin and Manurewa to discuss opportunities e.g. Hawkins Theatre, Papakura’s 50m pool; possible shared project to understand the Arts (facilities and services); Would also like staff advice on opportunities
- Seeking joined up capex investment, leasing and optimisation advice (portfolio review for low user assets, noting scope of portfolio review still to be determined)



Local Board Work Programme – Board direction

- Holistic (covering whole LB area) funding advice on various funding sources and best use: capex, growth, legacy parking fund, maintenance, Local Board Transport Capital Fund (LBTCF), targeted rates (requesting options for consideration)
- Rather than roll the 24/25 WP, lines need to be reviewed to ensure they best deliver against LBP 2023. Also need to find some lines that can have budgets reduced in 25/26 to allow new lines related to youth, economic development and opportunities from the sport and rec facilities plan (underway). Willing to reduce grants line budget but still want a grants line retained.



Case by case consequential opex

- Facilities funded from growth funding, come with consequential opex budget.
- Need staff to advise process for applying for consequential opex budget relating to assets vested from developers etc (as this will be assessed on a case-by-case basis).

Development Contributions

- Schedule 8 is currently out for consultation.

Library and community centre (Drury)	New facility to meet the future arising from population growth	\$72,064,454
Aquatic and recreation centre (Drury)	New facility to meet the future arising from population growth	\$129,072,340



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **49 RSA Gymnastics Club \$3,600** – seeking number and age demographics of participants; what arrangements are there for when club equipment is damaged by non-club users of the facility; check level of investment needed by the group. Are they still delivering?
- **1407 Learn-to-Swim \$5,000** – seeking number of participants; check level of investment needed by the group. Are they still delivering?

Advice

- Average attendance 30 people, average age 6 years. While CLM stores the gymnastics equipment, they do not use it. Any equipment replacement will be managed solely by RSA Gymnastics.
- Included in the new 5+yr CLM contract. Activity line stopped.



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **349 Build Capacity: Community-led development in Smiths Ave \$75,000** – Perceived reduction in activations recently. Appreciate focus has been on SAMOM trust capability building within their committee. What activations are proposed in 25/26? Is there potential to save some money in the activations space? Considering significant reduction to this budget line. Seeking a report back on the trust/committee and advice on hours of coordinators currently.

Advice

- Working on providing advice for operational shift to CCMA, as well as supporting collaborative funding opportunity with other funding organisations.



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- 350 Mara Kai \$30,000** - Funding currently inequitable across gardens. Pursue opportunities to leverage waste minimisation funding and collaborations (access free seedlings and compost). Seeking advice on significantly reducing investment in this line but still allowing opportunity if a new garden comes along to do soil testing. Seeking advice on how many mara kai should the board be supporting. The board believes they are usually successful initially in new developments then community support drops off. Want clear measurements, who are the mara kai groups feeding and where are they distributing food to in the community?

Advice

- Minimum viable budget \$25,000



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **352 Diverse Participation: youth initiatives \$35,000** – Seeking advice on significantly reducing budget particularly away from funding giveaways and catering. Seeking advice on what events/activities have occurred and are programmed for 25/26. Is the youth council still feeding into submissions?

Advice

- Youth lines merged. Total amount requested \$50,000. Workshopped on 12th Feb. This budget supports a youth ecosystem and engages youth organisations in Papakura to provide a diverse and supported youth voice along with engaging other groups in Papakura to support wellbeing needs of Rangatahi to deliver a range of youth-led activities.



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **NEW- Alcohol harm reduction line** - Planet youth data shows a need for alcohol harm reduction. Requesting something to be scoped up.
- **NEW- Kōhine initiative** - Was through Kootuitui 23/24 \$10k. Requesting something to be scoped up.

Advice

- New activity added ID 4709 Support reduction of alcohol harm in communities \$15,000.



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- 355 Supporting Community-Led Resilience Connected Communities 40,000** – Capacity line was merged into this line. Still need to invest in community capacity building. Seeking advice on different ways of doing it and opportunities to reduce budget; focus on social cohesion and welcoming communities week and MBIE insights. Want clarity of how this work programme line aligns to the emergency management work programme line. Neighbours Aotearoa gets funding from this line and may be an opportunity for further activations. Used to be administered through Kootuitui, and last year there were fewer activations through Neighbourhood support and board would like advice on reason why activations were reduced). Request administration goes back to Kootuitui.

Advice

FY25/26 budget \$48,000. Change focus to supporting thriving communities including age friendly initiatives, Papakura Community Network, and Neighbours Aotearoa.



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **356 Community safety initiatives investment (20 CW, 5 NS, 35 CSC, CCTV 0) \$60k** – CCTV – moved away from funding in 24/25

- NEW - Would like to hear more on the opportunity to contribute to ethnic forum, working with ethnic leaders.
- Noted – NS has been getting funding regionally from AEM.
- Advice needed on CSC contribution and on opportunity for CSC investment to cover both PK and Takanini Bus. Assoc. areas.
- Advice requested on support required for NS (limiting factors, database) and advice on other complimentary providers, work being done in AEM around building readiness and resilience and community cohesion.
- Noted that performance measures for town centre safety have now been removed regionally from annual reporting.

Advice

FY25/26 budget \$50,000. Includes Ethnic Leaders Social Cohesion Network \$5,000, Neighbourhood Support Trust \$5,000.

Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

Advice

- | | |
|--|--|
| <ul style="list-style-type: none"> • 357 Support engagement with rangatahi voice \$15,000 – comprehensive advice needed on all youth related work programme lines. Ensure youth council are feeding into plans. Utilise the Planet Youth/KuraConnect findings (surveyed 900 youth from Papakura High and Strathallan). | <ul style="list-style-type: none"> • Stop: combined with youth voice line ID 352. |
| <ul style="list-style-type: none"> • 358 Hire fee subsidy Papakura (Drury Hall etc) \$2,821 - Early report required to ensure Drury Community Committee can make necessary bookings for Drury Hall. | <ul style="list-style-type: none"> • Due to how Venue for Hire bookings operate their recommendation is for the groups to make the bookings directly and be reimbursed once |

Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

- **365 Community grants Papakura \$189,691 (balancing figure)**-intention is to significantly reduce the line but to still retain some grants budget
- **3554 Ara Kōtui \$6,000** –budget covers meeting fees. Board seeking advice on opportunities to improve the achievement of outcomes

Advice



Local Board Plan – Ngā Tāngata / Our People

Areas the board would like to focus on:

Advice

- **4418 Heritage Digital Solution \$20,000** – seeking details as to what this project looks like in future years (description and budget); this will be better known after the investigation and design work is completed in 24/25.

- Presentation to the Board in February 2025 identified digital heritage trails using STQRY app as preferred option
- Note: Original amount was \$15K (not \$20K) for 2025/2026 FY
- Request \$10K to be carried forward from 2024/2025 FY
- Could reduce 2025/2026 budget to \$10K plus \$10K carry forward from 2024/2025 = \$20K



Local Board Plan – Te Iaiiao / Our Environment

Areas the board would like to focus on:

Advice

1021 Ecological and environmental volunteers \$54,000 – Seeking advice on a budget reduction

Minimum Viable Budget Parameters:

- Maintenance of existing planting sites only
- No new plantings
- No archaeological reports for future plantings
- No restoration plans
- Assistance for litter clean ups
- Assistance for pest animal control
- Assistance for pest plant control
- In all other situations, the Community Park Ranger will just be able to offer advice and loan/distribute any spare equipment already in stock.

Minimum viable budget:

- Planting maintenance: \$20000
- Litter collection: \$3000
- Pest animal control: \$2000
- Pest plant control: \$500
- **Total: \$25.500 (47% reduction) Optimal budget for FY 25/26 \$55.000**

Local Board Plan – Te Taiāo / Our Environment

Areas the board would like to focus on:

- **3034 Pest Free Urban South \$56,000** - Seeking advice on a budget reduction

Advice

- Original ask of \$63,250 for 2025/2026. Minimum viable \$56,000 work programme proposed.



Local Board Plan – Te Taiao / Our Environment

Areas the board would like to focus on:

Advice

- **619 Wai Care Papakura Programme \$32,000** – Seeking advice/options on number of schools, which schools, age of students, focus of educational material
 - **4408 Pulman Park Reserve Pond Enhancement \$35,000** – 25/26 likely to be \$35k again, board seeking details as to what that will involve.
- Three schools (to be scoped in Q1), primary and secondary, water monitoring skills, fresh water ecology and riparian planting
 - Continued reshaping the remaining embankments of the initial three ponds.
HW Contribution: \$20,000



Local Board Plan – Te Taiao / Our Environment

Areas the board would like to focus on:

- **614 Te Koiwi Pond Enhancement \$33,000** – what is the next phase? Were the pou funded from this line?
- **615 Papakura Stream Restoration \$14,000 (multi-board)** – seeking multi-board advice. Where is the work currently focused and what is planned for 25/26?

Advice

- For \$30,000 in 2025/2026 Continue to improve the ecosystem of the large pond. Pest plants removal and planting native plants. **Possible** de-silting in summer of 2025.
- For \$45,000, 10,000 plants, community planting day events, eight community litter clean up and weeding events, and continuation of landowner and community engagement. For Papakura, more planting project in Waiata Shores Esplanade Reserve.



Local Board Plan – Te Taiao / Our Environment

Areas the board would like to focus on:

- **857 Manukau Harbour Forum \$11,000 (multi-board)**– Request further steps to involve mana whenua within the forum
- **610 Papakura Waste Minimisation \$26,000**
– seeking a report back on work programme achievements/outcomes in 24/25 and what is proposed in 25/26?

Advice

- \$10,435 in 2025/2026 for all LBs. Manukau Harbour Forum Chairperson met Mana Whenua Forum twice for this.
- \$32,000 in 2025/2026. A workshop booked with LB to discuss this.



Local Board Plan – Tō Tātou Hāpori / Our Community

Areas the board would like to focus on:

- **4345 Activations - Out and About \$30,000** – aware staff intend to present Māori outcome and diversity opportunities at LBAP2. Preference is to include this programming within existing budget by replacing generic activations. Are there regional things that could be taking place in Papakura? Sunny and Liz to join up the KuraConnect opportunities for presentation to the board.

Advice

- Out and About to continue to build on successful outcomes from previous years. Already operating at minimum viable after 20k decrease.
- If new Māori Outcomes line (4631) cannot be funded separately then it can be included within the Out and About funding envelope of \$30k. If this is the case, the board will be given different themes to choose from that they want in their Out and About Programme eg, Māori Outcomes, Active Adults/Seniors, Experience Nature, On Water, Give it a Go.



Local Board Plan – Tō Tātou Hāpori / Our Community

Areas the board would like to focus on:

- **4120 Papakura Sports & Active Rec Plan \$25,000** – aware likely to have proposed projects for 25/26 from this work
- **4361 Bin top up \$58,482** – Report coming to Oct 2024 PLB business meeting. Seeking advice on savings achieved from proposed bin removals.

Advice

- ID 4540 Proposed \$100,000 budget to begin implementing plan
- Amount may need to be amended depending on board decision when the bin report comes to the March 2025 business meeting. Anticipated budget 25/26 \$45,794.



Local Board Plan – Tō Tātou Hāpori / Our Community

Areas the board would like to focus on:

- **342 Papakura Pipe Band; 345 Papakura Brass Band & 1486 Off Broadway Big Band (each \$7k)** –
What budget is needed for each of the bands?
What is their membership looking like (numbers, have members moved on?), what type of events/activities are they doing? What other funding sources do they have? Want the bands to be aware of what events they are being funded up front for and what events they could charge for.
Seeking clarity around KPIs.

Advice



Local Board Plan – Tō Tātou Hāpori / Our Community

Areas the board would like to focus on:

- 348 Community Arts Programme Papakura \$50,000** - potential to connect Jamie-Lee (Takaanini Community Hub), Cathy (Papakura library) and Ngāti Tamaoho, to leverage arts programme at library foyers for less. Members also suggested inclusion of the museum in those discussions. Requesting more information regarding Matariki events and how the work programme budget is allocated to the different components of the community arts programme.

Advice

FY25/26 budget request \$40,000. Change focus to deliver Matariki celebrations and performing arts needs assessment (\$10,000).



Local Board Plan – Tō Tātou Hāpori / Our Community

Areas the board would like to focus on:

Advice

- **4377 Red Hill Community Centre/Papakura Community trust - Programming 10,000** – (Community-owned & Community-led). Seeking operational funding support not sufficient time to scope operational funding support for FY24/25. Operational funding support advice to be provided in addition to the programming line in 25/26.

- Refer to new work programme line 4531 Redhill Community Centre operational funding FY25/26 budget \$80,000.



