

Puketāpapa Local Board Workshop Programme

Date of Workshop: Thursday, 28 March 2024

Time: 9.55am – 4.00pm

Venue: Puketāpapa Local Board, 560 Mt Albert Road, Three Kings and Online via Microsoft Teams.

Time	Workshop Item	Overview	Governance role	Presenter/s
		<p style="text-align: center;">Karakia</p> <p style="text-align: center;">Whakataka te hau ki te uru.</p> <p style="text-align: center;"><i>The wind blows from the west.</i></p> <p style="text-align: center;">Whakataka te hau ki te tonga.</p> <p style="text-align: center;"><i>The wind blows from the south.</i></p> <p style="text-align: center;">Kia mākinakina ki uta.</p> <p style="text-align: center;"><i>It pierces the land with its wintry nip.</i></p> <p style="text-align: center;">Kia mātaratara ki tai.</p> <p style="text-align: center;"><i>And slices the sea with its freezing chill.</i></p> <p style="text-align: center;">Kia hī ake ana te atakura</p> <p style="text-align: center;"><i>When the red dawn breaks</i></p> <p style="text-align: center;">he tio, he huka, he hauhū.</p> <p style="text-align: center;">there is ice, snow and frost.</p> <p style="text-align: center;">tihei mauri ora!</p> <p style="text-align: center;">indeed, there is life</p>		

Time	Workshop Item	Overview	Governance role	Presenter/s
9.55am (5 mins)	<u>Item 1</u> Declarations of interest	Board only discussion.	What is the local board's governance role with regards to the item being workshopped: <ul style="list-style-type: none">Keeping informed	<ul style="list-style-type: none"> Ella Kumar Chair
10.00am – 12.30pm (150 mins)	<u>Item 2</u> LB Annual Planning workshop 6 - Local Board work programmes <u>Information Materials:</u> Powerpoint presentation (tbc)	To present draft work programmes to the local board for discussion and feedback. Receive local board feedback on draft 2024/2025 work programmes (this will be used to update work programmes before presenting the finalised work programmes to the board)	<ul style="list-style-type: none"> Setting direction/priorities and budget Local Board feedback/direction 	<ul style="list-style-type: none"> Mary Hay Senior Local Board Advisor Manoj Rathod Lead Financial Advisor Financial Strategy and Planning Integration Specialists
12.30 – 1.00pm (30 mins)	Board Lunch Time			
1.00pm – 2.00pm (60 mins)	<u>Item 3</u> Board member/advisor time/overflow time	<u>Purpose:</u> To provide an opportunity for the board and advisors to discuss and consolidate the previous items information if needed.	What is the local board's governance role with regards to the item being workshopped: <ul style="list-style-type: none">Local Board Feedback / DirectionOversight and monitoring	<ul style="list-style-type: none"> Mary Hay Senior Local Board Advisor Vanessa Phillips Local Board Advisor

Time	Workshop Item	Overview	Governance role	Presenter/s
<p>2.00pm – 4.00pm (120 mins)</p>	<p><u>Item 4</u> AT Frost Road Update and Hillsborough Road Bus Layover <u>Information Materials:</u> Powerpoint presentation</p>	<p><u>Purpose:</u> To provide an update on the projects.</p>	<p>What is the local board's governance role with regards to the item being workshopped:</p> <ul style="list-style-type: none"> • Local Board Feedback / Direction • Oversight and monitoring • Keeping informed 	<ul style="list-style-type: none"> • Jennifer Fraser Elected Member Relationship Partner, Auckland Transport Martha Arifin Auckland Transport Brian Yip Auckland Transport Stuart McAlpine Auckland Transport Kung-Ann Loh Auckland Transport
<p>Closing - Karakia</p> <p>Unuhia, unuhia <i>Draw on, draw on</i></p> <p>Unuhia mai te urutapu nui <i>Draw on the supreme sacredness</i></p> <p>Kia wātea, kia māmā, <i>To clear and to set free</i></p> <p>te ngākau te tinana, te hinengaro <i>the heart, the body and the inner essence</i></p> <p>i te ara takatū <i>In preparation for our pathways</i></p> <p>Koia rā e Rongo <i>Let peace and humility</i> <i>be raised above all</i></p> <p>e whakairia ake ki runga</p>				

Time	Workshop Item	Overview	Governance role	Presenter/s
		<p>Kia tina! Haumi e! <i>Manifest this! Realise this!</i> <i>Bind together! Affirm!</i> Hui e! Tāiki e!</p>		

Next workshop: Thursday, 04 April 2024 at 9.55am Next business meeting Thursday, 18 April 2023 at 10am

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
13	Puketāpapa migrant community conservation programme	Focussed on engaging migrant communities with the conservation of local parks in the Puketāpapa area. This is a programme of volunteer ecological and environmental initiatives. This includes: community planting, annual pest plant and animal control; local park clean ups; and environmental education.	Increase the number of migrant community groups involved in active protection of the biodiversity values across the local board area – on private and public lands.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	CCS: PCF – Specialist Operations	2021/2022; #2022/2023; #2023/2024; #2024/2025; #2025/2026	LDI: Opex	29,860	Continue
50	Cameron Pool and Leisure Centre operations	Operate Cameron Pool in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: aquatics, fitness, group fitness and learn-to-swim; along with core programmes that reflect the needs of the local community.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes	Workshop to discuss the management contract renewal (expiry 30/06/2024)	2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Active Communities – Leisure	2021/2022; #2022/2023; #2023/2024; #2024/2025; #2025/2026	ABS: Opex	0	Continue
51	Lynfield Youth and Leisure Centre operations	Operate Lynfield Youth and Leisure Centre in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: recreation, fitness and group fitness; along with core programmes that reflect the needs of the local community.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes	Workshop to discuss the management contract renewal (expiry 30/06/2024)	2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Active Communities – Leisure	2021/2022; #2022/2023; #2023/2024; #2024/2025; #2025/2026	ABS: Opex	0	Continue
366	Local implementation of Ngā Hapori Momoho (Thriving Communities strategic action plan) – Puketāpapa Local Board	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on Ngā Hapori Momoho (Thriving Communities strategic action plan).	No further decisions.	2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	110,000	Continue
368	Manu Aute Kite Day	Deliver the Manu Aute Kite Day event to celebrate the festival of Matariki: to foster and build on relationships with local iwi and organisations that encourage and enable partnering for activities on and around the event.	Local people can attend a free event that contributes to stronger connected communities and an experience on the maunga that celebrates Matariki, and Te Ao Māori.	No further decisions.	2023PKTPP1 - Our people	2023PKTPP1.2 - Te Ao Māori is understood and reflected in Puketāpapa	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	30,000	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
369	Youth: promoting thriving youth in Puketapapa	Invest in activities that promote thriving, healthy, connected rangatahi. Create meaningful and inclusive opportunities for youth to influence decision-making and lead in their communities. Work programme to be developed and delivered to the local board in Quarter One in response to the recommendations of the Puketāpapa youth needs assessment undertaken February - June 2024. (Incorporates previous Youth Development, Youth Economy and Childrens Panel lines)	<p>The local board can understand and respond to the needs and aspirations of the diverse rangatahi community and rangatahi Māori.</p> <p>Rangatahi participate in local decision-making and influence community outcomes. They feel safe, connected and have a sense of belonging in their local area.</p> <p>Rangatahi can lead and deliver activities that respond to their needs, aspirations and diversity through civic participation and social connection.</p>	Work programme to be presented to the local board in quarter one in response to the outcomes of the Puketāpapa youth needs assessment undertaken February - June 2024.	2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	25,000	Change
372	Welcoming Puketāpapa	<p>Delivery of Neighbours Day (\$5,000).</p> <p>Support for activities identified, developed and delivered by the Welcoming Communities Coordinator for Puketāpapa, funded through MBIE:</p> <ul style="list-style-type: none"> - Implementation activities that support delivery of Welcoming Plan. - Contribute to the creation of key orientation resources and activities, for example community resource maps, directories, activations, workshops. - Facilitate collaboration between community, mana whenua groups, service providers and council services to implement new welcoming activities. - Document what is taking place, to assist with reporting to the local boards and MBIE and the accreditation of the local boards as Welcoming Communities. - Deliver Social enterprise outcomes. <p>The role will work closely with the Community Broker, Local Board Engagement Advisor and other community facing teams.</p>	<p>Puketāpapa's communities and neighbourhoods, including the existing residents and arriving newcomers in Roskill South, Waikowhai and Wesley, are inclusive, interconnected and supported.</p> <p>Community networks support and foster increased participation and social inclusion of all those who live in Puketāpapa Local Board.</p> <p>Newcomers feel included and welcomed.</p>		2023PKTPP1 - Our people	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	30,000	Change
373	Access to community places Puketāpapa	<p>Provide fair, easy and affordable access to a safe and welcoming venues in the following council delivered facilities:</p> <p>Fickling Convention Centre Mt Roskill War Memorial Hall Roskill Youth Zone Three Kings Pavilion Wesley Community Centre</p> <p>The fees and charges schedule was adopted in the Local Board Agreement.</p>	Provides access to community places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.		2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	0	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
376	Puketāpapa Strategic Relationship Grants	<p>Fund local strategic relationships grants through an EOI process.</p> <p>Fund a contractor to support strategic partners with capacity building priorities.</p> <p>Evaluation of impact of the strategic relationship funding for participants.</p>	<p>The local board can partner and collaborate with community organisations delivering services and projects that align to local board outcomes.</p> <p>Community organisations can build capacity and capability.</p> <p>The community can participate in local activities that respond to their needs and influence the things they care about.</p>	Approval of grant recipients in Q3.	2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	120,000	Continue
377	Citizenship ceremonies Puketāpapa	Deliver an annual programme of citizenship ceremonies.	Local people can recognise and celebrate important occasions and build social cohesion through welcoming new citizens.	No further decisions.	2023PKTPP1 - Our people	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: RSS – Events	2024/2025	ABS: Opex	0	Continue
378	Supporting Community Connections: Community led network development and social inclusion	<p>Develop networking activities that increase sense of belonging and local board connections within local communities in the local board area; develop the online presence for the network to increase impact and reach.</p> <p>Puketāpapa Community network is delivered in partnership with libraries, including capacity and capability building support.</p> <p>Programme activities are structured in the themes of intercultural awareness and intergenerational opportunities.</p>	<p>The Puketāpapa Community Network is revitalised and aligns with the key strategic priorities for the local board. Community leadership, capacity and capability is increased. Diverse local communities are visible, healthy, inclusive, connected and participating.</p> <p>Local people of all ages can connect with each other through participating in community placemaking activities, building neighborhood connections, improving perceptions of safety and enhancing community resilience.</p> <p>The local board can partner and collaborate with local people, community organisations, schools and businesses, contributing to capacity building and local board outcomes.</p>		2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	28,500	Continue
379	Movies in Parks - Puketāpapa	Deliver one outdoor movie screening event, with local pre-entertainment, themed activities and food stalls. The event is promoted through local channels and regional series platforms. PLEASE NOTE- Events Unit staff costs have been added to the 2024/2025 budget.	The community can attend free outdoor movie screenings, which can encourage people to experience local parks and contribute to a stronger and connected community.	No further decisions.	2023PKTPP3 - Our community	2023PKTPP3.4 - Monte Cecilia Park is a well-used and valued destination and an icon for Puketāpapa	CCS: RSS – Events	2024/2025	LDI: Opex	22,745	Continue
380	Puketāpapa CultureFest contribution	Fund support for CultureFest (formerly Auckland International Cultural Festival), as part of the World of Cultures event series developed to celebrate Auckland's vibrant cultures.	Local people can attend a free community event, regionally promoted	No further decisions.	2023PKTPP3 - Our community	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: RSS – Events	2024/2025	LDI: Opex	6,000	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
381	Local civic events Puketāpapa	Deliver and/or support local civic events which will be discussed and agreed with the local board at the beginning of the financial year.	The local community can celebrate or recognise moments, places or events that are significant to them.	Local Board to confirm delivery of specific events during the year.	2023PKTPP1 - Our people	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: RSS – Events	2024/2025	LDI: Opex	3,930	Continue
382	Christmas Event Puketāpapa	Deliver the annual community Christmas event- Carols at the Kings. PLEASE NOTE- Events Unit staff costs have been added to the 2024/2025 budget.	Local people can attend a free event to celebrate the festival of Christmas.	No further decisions.	2023PKTPP3 - Our community	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: RSS – Events	2024/2025	LDI: Opex	30,892	Continue
383	Anzac services Puketāpapa	Deliver Anzac services and parades within the local board area: - Mount Roskill	Local people can remember fallen servicemen and women through a meaningful and respectful commemoration.	No further decisions.	2023PKTPP1 - Our people	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: RSS – Events	2024/2025	LDI: Opex	10,825	Continue
384	Community grants Puketāpapa	Community groups receive funding through the following contestable grants rounds: Local board grants and Quick response grants	Council can develop relationships with community groups and identify opportunities for collaboration. Communities can influence the things they care about and are encouraged to participate. Community activities are supported at a local level and seed funding can be provided community development initiatives.	Approve applicants for funding allocations.	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: Grants	2021/2022; #2022/2023 ;#2023/2024;#2024/2025	LDI: Opex	162,592	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
387	Healthy Puketāpapa	<p>Implement the Healthy Puketāpapa Strategic Framework and Action Plan to deliver the priority actions and ensure strategic collaboration with central and regional government agencies, community organisations, groups and residents.</p> <p>Implementation of housing and kai priorities will generate further community driven actions / action plans.</p> <p>Consideration of external funding for implementation of specific actions around kai are part of forward planning.</p> <p>Mana Whenua have provided feedback through the Integrated Area Plan that, in addition to housing, action on encouraging movement is a priority. The creation of collaborations that align to other local board workplan lines that address recovery, are areas of growth for Healthy Puketāpapa.</p> <p>All the above will require coordination and oversight of multiple projects, engagements and development of partnerships.</p>	<p>Opportunities to promote health and wellbeing in the community through targeted initiatives are maximised.</p> <p>The community can lead the design and delivery of local initiatives and activities.</p> <p>Council can collaborate with local agencies and the community.</p> <p>Local people can influence the local things that matter to them.</p>		2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	40,000	Change
703	Puketāpapa Local Board - Te Kete Rukuruku (Māori naming of parks and places) Tranche Two	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. The outcome being a dual Māori/English name or a sole Māori name.	<p>Increases in the number of parks and places with Māori names, to support te reo Māori to be seen, heard, spoken and learned.</p> <p>Aligns with the Mental Health Foundation framework, specifically 'keep learning' because learning another language improves our understanding and confidence.</p> <p>Contributes to key action points in Te Reo Māori Action Plan 2020-2023.</p> <p>Delivers local board key initiative such as "to work with mana whenua on key projects, such as te reo Māori names for parks."</p>	Selection of sites for naming	2023PKTPP3 - Our community	2023PKTPP3.3 - Te Ao Māori is reflected in our parks and facilities	CCS: RSS – Māori Outcomes	2025/2026	LDI: Opex	0	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
977	Puketāpapa 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.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	CCS: PCF – Operations	2021/2022; #2022/2023; #2023/2024; #2024/2025	ABS: Opex	323,533	Continue
978	Puketāpapa 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. These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets. This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	CCS: PCF – Operations	2021/2022; #2022/2023; #2023/2024; #2024/2025	ABS: Opex	4,195,170	Continue
980	Puketāpapa Arboriculture contracts	The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets. These contractors also undertake storm damage works although these are funded from regional budgets.	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	CCS: PCF – Operations	2021/2022; #2022/2023; #2023/2024; #2024/2025	ABS: Opex	902,398	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1009	Puketāpapa Local Board - Activation of parks, places and open spaces	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 and About programme or other locally focused community or partner organisations and initiatives.	More Aucklanders living healthy, active lives through play, active recreation and sport. More Aucklanders connecting to nature. More Aucklanders connecting to our unique Māori identity.	September 2024 - Direction workshop to agree activation themes, provide proposed locations, and confirm the agreed delivery model. October/November 2024 - Information memo containing final activation schedule and marketing and promotion details.	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: Active Communities – Activation	2021/2022; #2022/2023; #2023/2024; #2024/2025	LDI: Opex	15,000	Continue
1020	Puketāpapa Ecological and environmental volunteer programme	Deliver a programme of ecological and environmental initiatives including: community planting, annual pest plant and animal control; local park and beach clean ups; and community environmental education and events.	<ul style="list-style-type: none"> •Increase the number of people and groups involved in active protection of the biodiversity values across the local board area – on private and public land •Greater alignment and co-operation of community conservation activities •Number of traps and bait station under active management in the area •Reduction in pest plants •Increase in number of trees planted. 	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	CCS: PCF – Specialist Operations	2021/2022; #2022/2023; #2023/2024; #2024/2025; #2025/2026	LDI: Opex	28,674	Continue
1090	Library services - Puketāpapa	Libraries provide welcoming, safe and inclusive environments that deliver digital, facility and community-based services and programmes to promote literacy, digital literacy, te reo Māori, and access to information. Hours and days of service per week in facility based libraries: Mt Roskill - 56 hours across 7 days.	<p>Increased levels of literacy and digital access at all ages.</p> <p>Community are connected to information, resources and infrastructure for recreation and learning.</p> <p>Te reo Māori is widely spoken, understood and celebrated.</p> <p>Community have equitable access to targeted services and programmes that meet their needs.</p>	No further decisions anticipated	2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	808,846	Continue
1248	Volunteer recognition Puketāpapa	Triennial event held in FY 21/22 and FY 23/24 next to be held in FY 25/26. Deliver an event that acknowledges and recognises volunteers in the community.	Local residents are recognised and celebrated for their contributions to the local community.	Local Board to approve the delivery plan for the event in Q1.	2023PKTPP1 - Our people	2023PKTPP1.3 - Cultural diversity is proudly celebrated in Puketāpapa	CCS: RSS – Events	2025/2026	LDI: Opex	0	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
2876	Legacy Rates Grants - Puketāpapa	Budget allocated to local boards from legacy rates grants that have been continuing since amalgamation. A transition mechanism was put in place as part of Long-term Plan 2018-2028 for three years. From 1 July 2021, this budget fell under the complete discretion of the local board.	Discretionary funding that could be used to fund activities that benefit the local community.	No further decisions anticipated	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: Grants	2021/2022; #2022/2023; #2023/2024; #2024/2025	ABS: Opex	0	Continue
2999	Puketāpapa Community Parks service assessment	Undertake planning works in advance of rapid population growth to identify the needs of the wider local parks network. Plan for the impact of growth on specific open spaces by developing parks service network plans or outcome plans for priority parks and open spaces.	<ul style="list-style-type: none"> •Appropriate park developments to meet community need. •Improved community provision of parks assets. •Enhanced community experience of parks. •Increased physical and recreation activity occurring within parks. •Improved environmental outcomes including urban ngahere and water quality. •Celebration of cultural narratives and outcomes •Enhanced connections within and between parks. 	<p>July 2023 - Direction workshop to seek feedback on the proposed scope</p> <p>December 2023 - Direction workshop to discuss early draft results of assessment</p> <p>March 2024 - Direction workshop to discuss draft spatial plan prior to consultation process</p> <p>June 2024 - Business meeting report to adopt the final assessment.</p>	2023PKTPP4 - Our places	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF – Specialist Operations	2022/2023; #2023/2024	ABS: Opex	0	Continue
3570	Puketāpapa Play Provision Assessment Revision	Proposed new zero cost project to undertake a reassessment of the play provision assessment to best inform current and future priorities for delivery as part of ongoing work programmes. This will ensure that investment is appropriately targeted in the context of current fiscal constraints. Note - this is a recommended priority project.	TBC	No further decisions anticipated	2023PKTPP4 - Our places	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF – Specialist Operations	2023/2024; #2024/2025	ABS: Opex	0	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3710	Operational Grant to Pah Homestead	Fund the Arts House Trust at Pah Homestead, located within the bounds of Monte Ceceilia Park, for operational costs and the delivery of a diverse programme of free exhibitions and public events at the arts centre. The Arts House Trust will use the funding solely for the following purposes: - To provide opportunities for communities to engage with visual arts and other creative expression free of charge. - To highlight excellence in the field of visual arts through hosting the annual arts awards, hosting a touring exhibition and showcasing the work of emerging artists. - As a contribution toward public programmes that increase access and participation for communities of greatest need. - The operational funding is a contribution towards the operating costs of the arts centre and shall only be used by the recipient for that purpose.	The Recipient will: • Operate Pah Homestead for the benefit of the local community and to develop a flourishing arts environment for local and wider communities. • Operate the facility in an inclusive manner that enables access to and participation in the visual arts for people of all ages, culture and level of experience • Highlight excellence in the field of visual arts through hosting the annual arts awards. • Provide opportunities to showcase the work of emerging artists in Pah exhibitions. • Provide opportunities for communities to engage with the visual arts through public programmes for creative and cultural activities that reflect the cultural diversity of local and regional communities. • Promote Pah Homestead, its activities, services, programmes and artists within the local and wider community making use of all appropriate media to ensure active public access to the activities, services and programmes. • Engage and involve members of the community through the volunteer programme. • Develop and build relationships with the community, develop and maintain relationships with key stakeholders in the		2023PKTPP3 - Our community	2023PKTPP3.4 - Monte Cecilia Park is a well-used and valued destination and an icon for Puketāpapa	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	400,000	Continue
3831	Puketāpapa Local Board - Play Advocacy	Deliver play advocacy projects through the development and implementation of diverse play opportunities (i.e., non-CAPEX play projects beyond formal playground spaces).	Increased physical activity, health and wellbeing; increased access to play for tamariki and rangatahi; greater play diversity in the local board area; increased availability of playful and playable elements in the local board area; increased sense of belonging for tamariki and rangatahi in the local board area; raised profile of the importance of play; communication of Māori cultural narratives and te reo Māori through play	The specific projects in this work programme will be workshopped and confirmed with the local board early in FY25, and will be guided by the play plan being delivered in FY24.	2023PPK3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: Active Communities – Sport and Recreation	2023/2024; #2024/2025 ;#2025/2026	LDI: Opex	20,000	New
3848	Wesley Community Centre and Roskill Youth Zone	Operation, venue hire and programming within the Wesley Community Centre and Roskill Youth Zone (RYZ). The programming budget within this allocation is \$141,624 (Wesley) and \$85,533 (RYZ): Total Programming budget: \$227,157	The community has access to facilities and programmes that meet their needs.		2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	411,272	Continue

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3932	Community development and Youth Specialist delivery Puketāpapa	<p>Local Board contribution towards the capability required to deliver community development activities and outcomes.</p> <p>This includes delivery of the following work programme activities:</p> <ul style="list-style-type: none"> - Line 371: Māori Responsiveness - Line 372: Strengthening Community Connections for an Inclusive Welcoming Puketāpapa - Line 376: Build Capacity: Strategic relationship grants - Line 378: Supporting Community Connections: Community led network development and social inclusion - Line 387: Healthy Puketāpapa - Line 3503: Puketāpapa: he Taunga Pahikara - Puketāpapa: a cycling haven - 10% contribution <p>This budget also includes \$7,653 contribution to a Youth Specialist Advisor role to deliver the Youth activities in the work programme.</p>	The local board is able to realise its community outcome objectives and deliver on related key initiatives.		2023PKTPP1 - Our people	2023PKTPP1.5 - Communities of greatest need are a focus for support	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	62,653	Continue
4025	PK Sport & Active Recreation Facilities Plan	Develop a Sport and Active Recreation Facilities Plan to identify sport and active recreation provision requirements, prioritise future facility developments, inform potential investment decisions and ensure maximum community impact.	<p>The plan will provide the local board, council, community groups and interested third parties a comprehensive geospatial analysis of the current and potential future sport and active recreation facilities network within the local board area. The plan will guide local board decision-making to encourage greater utilisation and optimisation of facilities. Specific outputs from the development of the Plan include:</p> <ul style="list-style-type: none"> • Community needs identified, assessed and incorporated into a consolidated list of priority projects for investment and/or advocacy • Creation of an assessment framework for prioritisation of projects • Inventory and mapping of facilities • Overview of facility utilisation, needs and opportunities (capacity vs use) • Overview of sport and active recreation needs and aspirations specific to mana whenua and mataawaka in Puketāpapa • Identified opportunities for partnerships • Identified opportunities to increase community access to non-council assets 	Adopt plan in Q1 FY2024/2025	2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Active Communities – Sport and Recreation	2024/2025	LDI: Opex	0	Carry Forward

Customer and Community Services Opex Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4067	Placemaking Puketāpapa	Develop and support placemaking projects that support safety, promote community identity and encourage shared action. Support community-led placemaking activities and initiatives that engage diverse communities, promote safety and disaster resilience, increase the connectedness and participation of businesses and community members.	The community can design and deliver activities to promote a sense of belonging and ownership by local people. The community and local businesses can participate in local projects and decision making.		2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	New
4121	Activation of Fickling Centre	Develop activities that highlight Fickling Centre as a community space catering for future local population increase	Community awareness of facility and provides a stepping stone to future proposed hub set up.		2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	10,000	New
4122	Roskill Youth Zone Business plan initiatives	Develop and deliver activities / events that relate to key initiatives identified in the Roskill Youth Zone Business plan	Engage local youth in activities and events that will add to the regular programming activities and provide access to the facility to achieve personal development.		2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	New
4147	Sport and Active Recreation Facilities Plan Implementation	Support priority projects within the Puketāpapa Sport and Active Recreation Facilities Plan. Assess implementation options for funding and allocation of grants based on criteria in the plan.	Support priority projects in the community that have been identified in the Plan.		2023PKTPP1 - Our people	2023PKTPP1.4 - People have access to opportunities that improve their wellbeing	CCS: Active Communities – Sport and Recreation	2024/2025	LDI: Opex	50,000	New
4336	Puketāpapa local service property portfolio review	Undertake service property review of local board assets to identify opportunities that will help the local board understand where & how to focus capital budgets for their future communities	The local board will have a better understanding of where and how to focus their capital budgets for their future communities	No further decisions anticipated	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: RSS – Service and Asset Planning	2024/2025	Regional	0	New

Community Leases Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3334	Three Kings Reserve, Auckland City Brass Incorporated	New lease	To provide facilities and support for community activities within the community	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	11/01/2006	31/10/2021	250.00		Council	Continue
3336	Mount Roskill War Memorial Park, Eden Roskill Softball Club Incorporated	Lease renewal	To provide for and support the playing of softball in the community	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	12/01/2002	30/11/2017	1.00		Council	Continue
3337	Mount Roskill War Memorial Park, Bhartiya Samaj Charitable Trust	New lease	To provide facilities and support for community activities within the community	At lease expiry/renewal	2020PKTPP4 - Well-planned neighbourhoods and vibrant public spaces	2020PKTPP4.4 - A well-used network of facilities and public spaces that are inviting, safe, and promote wellbeing	CCS: PCF – Community Leases	1/08/2007	31/07/2022	500.00		Council	Continue
3338	Arthur Faulkner Reserve, Mt Roskill Tennis Club Incorporated	New Lease	To provide for and support the playing of tennis in the community	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	17/05/2018	16/05/2022	1.00		Tenant	Continue

Community Leases Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3793	Keith Hay Park - Eden Roskill District Cricket Club	New Lease	Provide facilities for cricket.	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	24/09/2009	23/09/2024	250.00		Tenant	New
3798	Puketepapa Local Board Community Leases FY2025/2026	Winstone Park Tennis Club Incorporated, Waiata Epsom Tennis, Whenua Warrior Charitable Trust, Winstone Tennis Club	To develop a sense of belonging and engagement with the community.	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases						Continue
4200	Puketāpapa Local Board Community Leases FY2026/2027 Work Programme	Playcentre Aotearoa Hillsborough ; Auckland VHF Group Inc	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases						New
4201	Newsome Park:Fairholme Tennis Club Incorporated	New lease	Provides clubrooms and playing facilities that promote tennis.	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	1/03/2010	28/02/2025	500.00	0.00	Council	New

Community Leases Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
4202	Three Kings Reserve:New Zealand Kannada Koota Incorporated	New lease	A community services premises for the local community	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	1/04/2010	31/03/2025	500.00	0.00	Council	New
4203	Auckland Kindergarten Association:Lynfield, Roskill South, Akarana, Hillsborough	Renewal of lease	To provide facilities for playcentre/childcare/ kindergarten	At lease expiry/renewal	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF – Community Leases	1/04/2015	31/03/2035	250.00	0.00	Tenant	New

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
599	Low Carbon Lifestyles (Transport) Puketāpapa	This project proposes continuing the Low Carbon Lifestyles project with a change of focus to sustainable transport behaviours. Most lower income areas of the local board have now received home energy advice. In 2024/2025 staff propose to continue encouraging residents to use active and public transport for their everyday work and leisure commutes. This involves door knocking homes in defined areas and having a doorstep conversation with residents. Advice and resources would be provided, followed by a phone call with information and recommendations. Resources offered to interested households will include a free HOP card pre-loaded with trips for two weeks provided by Auckland Transport or a personalised cycle route. Follow-up phone calls would complete the process, to determine the overall benefits of the project.	Reducing carbon emissions by reducing the amount of weekly car trips to work, school and study and replacing them with public transport, carpooling, or walking and cycling. In the previous year we managed to reduce an estimated CO2e by 406 kg per week based on the 144 initial participants who travelled a weekly distance of 11,359 km. This equates to a reduction of 21.1 tonnes of carbon reduced per year. We expect a similar reduction for this coming year which will also include calculations on the cost benefits associated with the health outcomes of active travel.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; #2022/2023; #2023/2024; #2024/2025	LDI: Opex	31,500	Continue
601	EcoNeighbourhoods Puketāpapa	Continue delivery of existing EcoNeighbourhoods project from 2023/2024 to 2024/2025. EcoNeighbourhood groups comprise six or more neighbours from different households with the objective of adopting sustainable, low carbon practices and increasing resilience within their homes, lifestyles, and neighbourhoods. Each group decides the sustainable living activities they will undertake, and a project facilitator supports them to act. Examples of group activities that can be supported include sustainable local food production, street orchards, food swapping, rainwater collection, composting, recycling and upcycling, electric vehicle promotion, bike parking projects, tree planting, pest trapping and weed control. Groups receive up to 12 hours of facilitator support and up to \$1,000 worth of incentives, discounts and training.	Groups will receive up to 12 hours of facilitation support and up to \$1,000 worth of incentives, discounts and training to support behaviour change, undertaking a minimum of two activities per year. Other benefits include more connected and resilient neighbourhoods with low carbon champions and increased ability for residents to live more sustainable low carbon lifestyles through through reducing energy demand, reducing waste, trying out sustainable transport options, increasing local food production and consumption, improving biodiversity and reducing pests, and talking about climate change, thus reducing carbon emissions.	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; #2022/2023; #2023/2024	LDI: Opex	32,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
603	Climate Action Activator Puketāpapa	The Puketāpapa Activator delivers a work programme reflecting the climate action priorities of the local Puketāpapa 'Becoming a Low Carbon Community Action Plan'. Their role is to amplify local climate action and enable community initiatives that contribute to this. The activator work programme sets out detailed action. In 2024/2025, this work will continue to have a strong focus on transport, low carbon local journeys to respond to the increased housing density coming to the local board area.	<p>Growing and amplifying climate action in the community. Supports building community understanding of the climate crisis.</p> <p>The program can be adapted to local needs and able to reach diverse communities. Community groups and businesses are supported to take climate action. Actions within the local board's climate action plan are implemented. More sustainability events in the local board area.</p>	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	I&ES: Environmental Services – Sustainability Initiatives	2021/2022; #2022/2023; #2023/2024	LDI: Opex	40,000	Continue
865	Manukau Harbour Forum - Puketāpapa	Continuing to support the operation of the Manukau Harbour Forum. Local board funding in 2024/2025 will contribute towards the part-time coordinator to assist with the delivery of the forum's goals, a three-day youth sustainability wānanga for up to 50 youth to develop leadership skills, sustainability knowledge, and collaborative action projects, and the continuing with the roll-out of the forum's communications plan, including extending community engagement work to a possible larger event if budget is approved.	The coordinator will continue to support the advocacy of the Forum's aspirations for the Manukau Harbour and work in delivery and evolving the communications plan, with focus on MHF purpose being shared and understood and developing more community connection to the tributaries leading to the harbour itself. Opportunities to support and advise on awa restoration will be uncovered in engagement interaction and worked thru to support groups as is possible within the role. The youth leadership wānanga will raise awareness of the harbour among youth, connecting them with initiatives that align with the forum's objectives to improve water quality, biodiversity, reduce waste and enhance local areas. The wānanga will be delivered in partnership with mana whenua from Makaurau Marae and will involve their rangatahi. The communications plan will support the role of the Forum to advocate for improving the health of the harbour and to raise awareness of the issues and initiatives relating to the harbour	Members of the Manukau Harbour Forum will consider project proposals for delivery as part of the 2024/2025 work programme early in quarter one.	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	I&ES: Healthy Waters	2021/2022; #2022/2023; #2023/2024; #2024/2025	LDI: Opex	11,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3036	Te Auaunga / Oakley Creek Buffers Puketāpapa	<p>For 2024/25 this project will continue to support private landowners living next to high-value parks and reserves to control invasive weeds. The project will continue with private properties adjoining Oakley Creek and may expand outwards to properties that have not been visited.</p> <p>The aim is to reduce weed densities on private properties and create a buffer to protect high-value parks and reserves from continued weed invasion.</p> <p>The project scope will include:</p> <ul style="list-style-type: none"> •Identify key buffer areas around Oakley Creek. •Identify target weed species to be included for control. •Liaise with owners/occupiers and undertake weed control with permission from the landowner •Provide advice and support for landowners and occupiers <p>If budget permits, identify additional areas adjoining other high-value parks and reserves to be included in the buffer project. Funding is also provided by the Albert-Eden and Whau Local Boards.</p>	<p>People and groups taking action to protect their local native biodiversity – controlling pest animals and weeds</p> <p>Local native ecosystems protected and enhanced – providing safe refuge for native wildlife</p> <p>People encouraged to work together and connect with nature</p> <p>Improving the health of waterways by removing exotic pest plants and therefore protecting threatened species that reside in and around the stream.</p> <p>People enjoying public spaces due to enhanced environmental and ecological values.</p> <p>People more engaged and partnering with Council to protect biodiversity.</p>	No further decisions anticipated	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	I&ES: Environmental Services – Natural Environment Delivery	2022/2023; #2023/2024; #2024/2025	LDI: Opex	10,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3511	Manukau Foreshore Herpetofauna Survey Year 3	<p>The aim of this project is to further investigate the existing herpetofauna values along the Manukau foreshore in Puketāpapa. This will include setting out survey devices and spotlighting for nocturnal species.</p> <p>For the final year of 2024/2025, the project will head westwards to survey Wattle Bay and Manukau Domain as top priority, and other minor reserves if budget allows.</p> <p>This would enable us to complete a survey of all the reserves in the Manukau Foreshore area from Wattle Bay to Wairaki Stream Reserve. Results from year one of this survey show that both copper and ornate skink have been recorded in Belfast and Hillsborough Reserve. These sightings suggest that both species and perhaps others will exist throughout the Manukau foreshore reserve network.</p> <p>Local volunteers will be given opportunities to participate in the surveys and gain new skills.</p>	<p>Knowledge of native biodiversity improved and therefore providing information on best practice to protect local biodiversity.</p> <p>Locals become more encouraged and engaged to protect biodiversity in their own area.</p>	No further decisions	2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	I&ES: Environmental Services – Natural Environment Delivery	2022/2023; #2023/2024; #2024/2025	LDI: Opex	35,000	Continue

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4090	Responsible Pet Ownership - SPCA cat desexing and microchipping programme Puketāpapa	There is a significant stray cat population in Auckland. This is mostly due to people not being able to afford to desex their cats leading to unwanted kittens, which is why cat density is correlated with poverty. An adult female cat with a 12-15 year lifespan can have up to 96-120 kittens in her lifetime. Desexing of a single cat has huge and exponential benefits that are difficult to see but important to the protection of native ecosystems. This will be a co-branded programme between the SPCA and the Puketāpapa Local Board with marketing material in multiple languages. It will support pet owners living in areas of ecological significance to desex and microchip their cats. Approximately 80 cats will be desexed and microchipped for every \$10,000 of local board investment. This programme will also lead on to other responsible pet ownership initiatives that will be available in successive years.	The benefits of this programme include: <ul style="list-style-type: none"> •ā reduction of impacts on the native biodiversity and ecosystems. This includes marine biodiversity, as cats are known to spread the toxoplasmosis virus to Maui dolphins. •ān increase in animal welfare (less feral cat colonies) •reduced nuisance to the community •reduced human health risk (cats known to spread the toxoplasmosis virus to humans) •support to those in lower socio-economic areas who are unable to afford costs of desexing and microchipping 		2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	I&ES: Environmental Services – Natural Environment Delivery	2024/2025	LDI: Opex	10,000	New
4095	Wairaki Awa Enhancement	This project will work with local community groups alongside the contractor/s to enhance native flora and fauna. Enhancing native biodiversity and habitat. Including locating inanga spawning sites to restore and protect with native planting and pest control. Moving forward into further riparian margin rehabilitation as the project progresses.	This programme will ensure the protection and enhancement of inanga spawning habitat and will enable further monitoring data to be contributed towards the regional inanga project. The community and schools will be educated on the importance of protecting inanga habitat. Riparian planting enhances waterway health and protects biodiversity within streams.		2023PKTPP2 - Our environment	2023PKTPP2.1 - Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa	I&ES: Healthy Waters	2024/2025	LDI: Opex	17,000	New

Infrastructure and Environmental Services Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4135	SPCA Snip N Chip - cat desexing and microchipping programme	To deliver a co-branded programme between the SPCA and the local board to encourage pet owners living in areas of ecological significance to desex and microchip their cats. Approximately 80 cats will be desexed with the boards investment of \$10,000. This programme will also lead on to other responsible pet ownership initiatives that will be available in successive years.	The benefits of this programme include increasing animal welfare, reducing nuisance to the community, supporting those in lower socio-economic areas (where the primary barrier to desexing cats is cost), reducing impacts on native species and local ecosystems, and providing support to community groups' ecological restoration efforts.		2023PKTPP2 - Our environment	2023PKTPP2.3 - People live more environment and climate friendly and healthy lifestyles	I&ES: Environmental Services – Natural Environment Delivery	2023/2024; #2024/2025	LDI: Opex	0	New

Plans and Places Work Programme 2024/2025 - Puketāpapa Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1296	An integrated area plan for the Mt Roskill redevelopment area, which is part of part of the Albert-Eden and Puketāpapa local board areas.	Undertake an integrated area plan for part of the Albert-Eden and Puketāpapa local board areas. It involves working closely with the Albert-Eden and Puketāpapa Local Boards, the community, mana whenua and Kāinga Ora to develop an Integrated Area Plan for part of the Albert-Eden and Puketāpapa local board areas. This work will build on the spatial delivery strategy which has been undertaken by the Kāinga Ora in these local board areas. The following will be undertaken during the financial year 2022/2023: <ul style="list-style-type: none"> •completing the final (web) version of the integrated area plan •developing an implementation plan for the integrated area plan 	The purpose of this work item is for the council to capitalise on the transformational changes resulting from the Auckland Housing Programme insofar as it relates to parts of the Albert-Eden and Puketāpapa local board areas.		2020PKTPP4 - Well-planned neighbourhoods and vibrant public spaces	2020PKTPP4.2 - Neighbourhoods are well designed and interconnected with healthy and affordable homes	CPO: Plans and Places	2021/2022	Regional	0	-

Workshop 6 Agenda

Time	Item	Who
10am – 10:10am <i>10mins</i>	Welcome and scene setting	Local Board Services
10:10am – 10:20am <i>10mins</i>	Budget	Lead Financial Advisor
10:20am – 10:25am <i>5mins</i>	Process so far and October direction	Local Board Services
10:25am – 10:45am <i>20mins</i>	Staff advice, discussion and Board direction Our People	Local Board Services Connected Communities – Community Delivery Active Communities – Sport & Recreation RSS - Events
10:45am – 11:30am <i>45mins</i>	Staff advice, discussion and board direction Our Community <ul style="list-style-type: none"> • Opex • Capex 	Local Board Services Connected Communities – Community Delivery Active Communities – Sport & Recreation RSS – Events RSS – Service & Asset Planning Parks & Community Facilities
11:30am – 11:45am <i>15mins</i>	Break	
11:45am – 12pm <i>20mins</i>	Staff advice, discussion and Board direction Our Environment	Local Board Services Infrastructure & Environmental Services PCF Specialist Operations
12pm – 12:10pm <i>10mins</i>	Staff advice, discussion and Board direction Our Places	Local Board Services
12:10pm – 12:20pm <i>10mins</i>	Staff advice, discussion and Board direction Our Economy	Local Board Services
12:20pm – 12:30pm <i>10mins</i>	Wrap up and any final direction	Local Board Services

Integration team

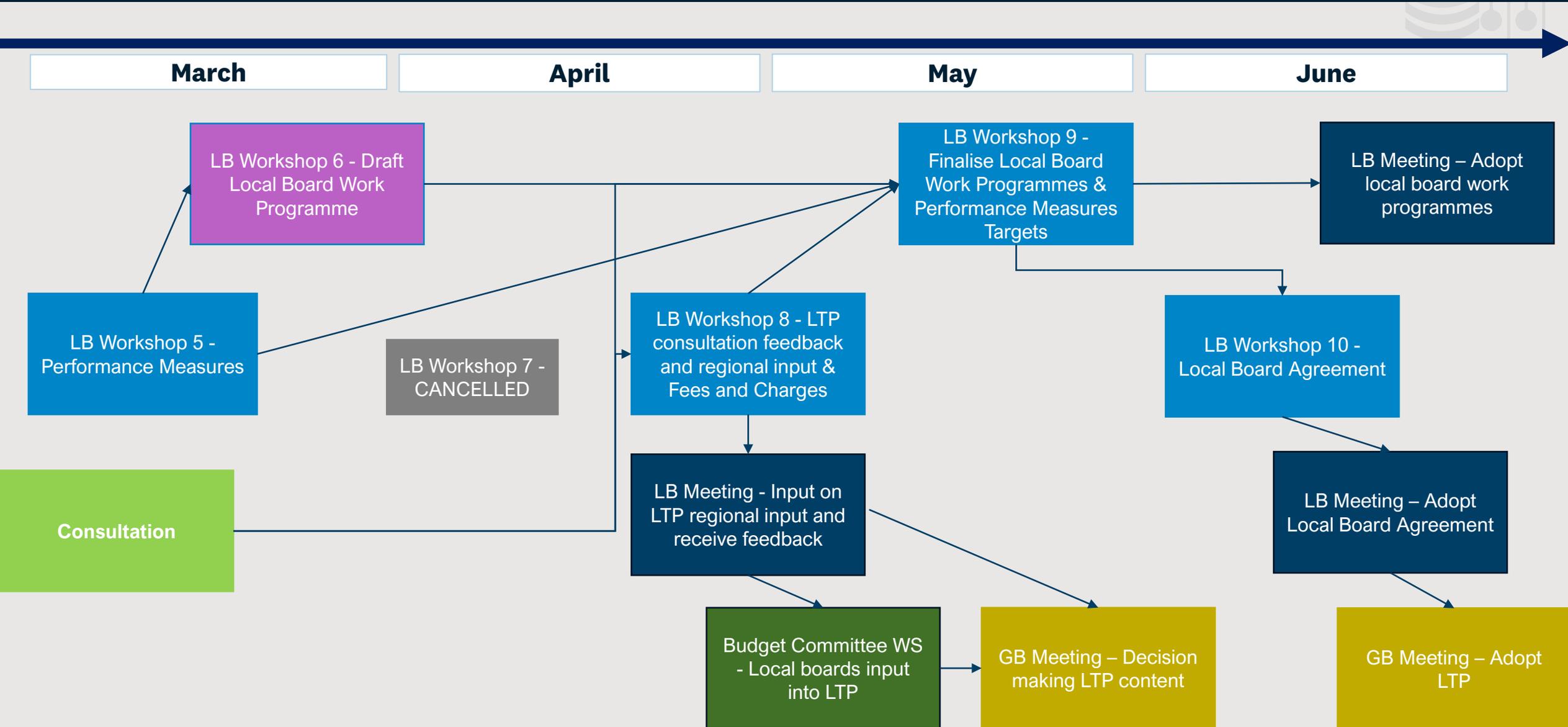
Name	Role
Mary Hay	Senior Local Board Advisor
Vanessa Phillips	Local Board Advisor
Manoj Rathod / David Rose	Lead Financial Advisor
Linda Smith	Principal Integration Specialist
Akiko Shimizu-Alexander	Advisor, Connected Communities
Daylyn Braganza	Specialist Advisor
Karem Colemanres	Manager Civic Events
Jacquelyn Collins	Play Advocacy Advisor
Brad Congdon	Parks and Places Specialist
David Daniela	Manager Event Production
Marc Dendale	Team Leader, Planning
Moumita Dutta	Senior Grants Advisor
Taylor Farrell	Relationship Advisor
Darryl Hamilton	Aquatic & Recreation Facilities
Yvaan Hapuku-Lambert	Sport & Recreation Lead
Rodney Klaassen	Work Programme Lead
Leilani Malolo	Senior Community Planning & Readiness
Jody Morley	Manager Area Operations
Malinda Naidoo	Community Lease Specialist
Ruchita Patel	Integration Specialist
Annette Richards	Volunteering & Programme Team Manager
Uaita Sialii	Manager Event Facilitation
Kat Teirney	Community Broker
Mote Tangi	Activation Advisor
Optional	
Hannah Alleyne	Service & Asset Planning Team Leader
David Barker	Parks and Places Team Leader
Anthea Holmes	Senior Event Organiser
Stephen Johnson	Connected Communities, Lead & Coach
Sibyl Mandow	Manager Community Programme Delivery
Lisa Roberts	Service & Asset Planning Specialist

Puketāpapa Local Board Draft Work programmes

28 March 2024



LTP / work programme timeline



Purpose

- The purpose of this discussion is to provide feedback on the draft 2024/2025 work programme
- Staff have developed draft work programmes following direction setting workshops in October last year



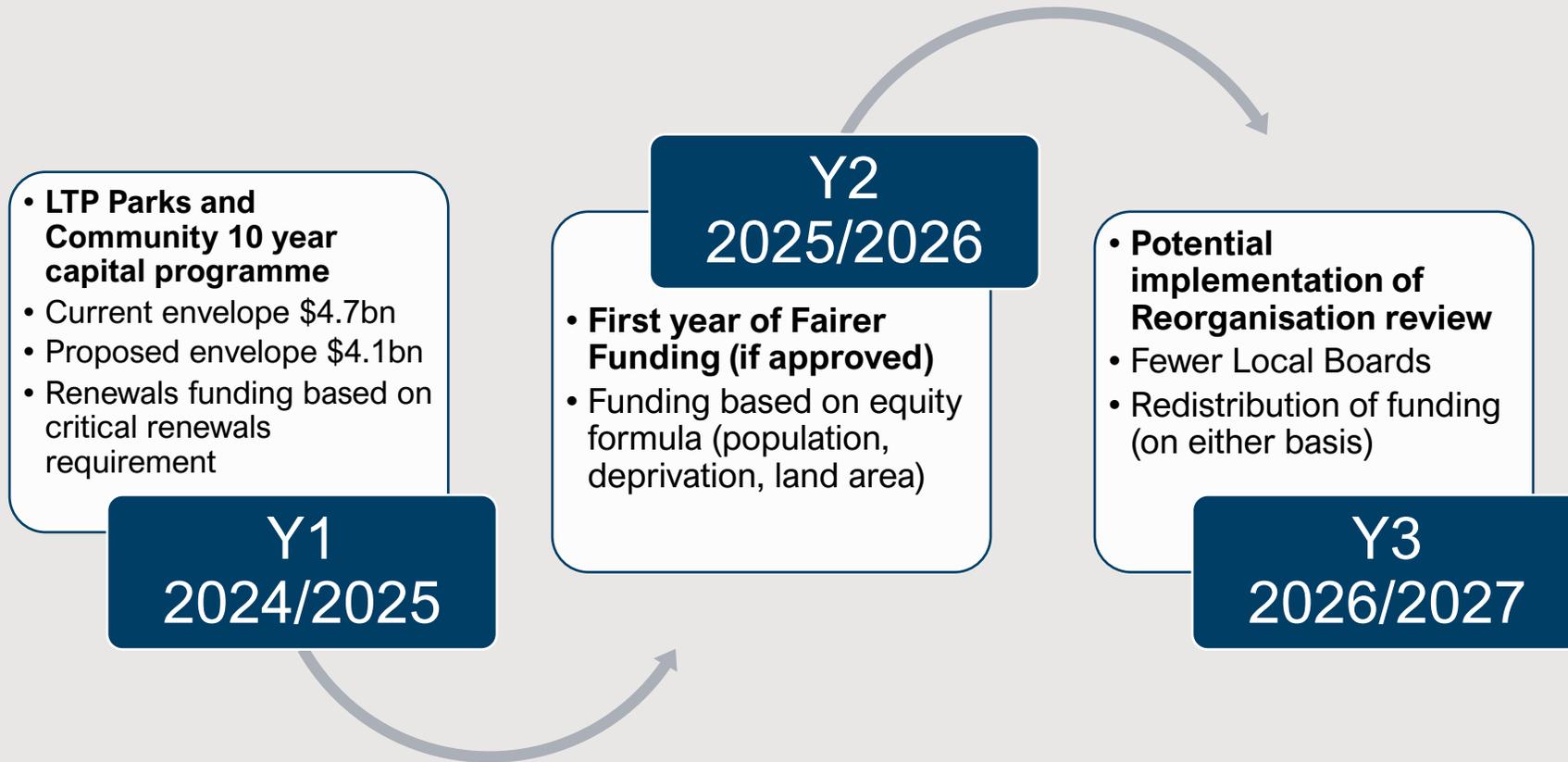
Budget

WS6

March 2024



Complex budget context



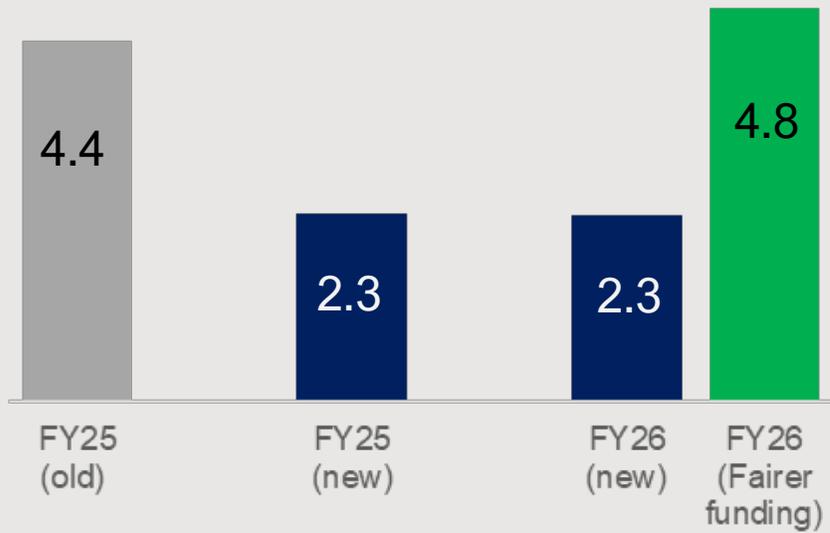
One-year work programme

- First of three years delivering on the Local Board Plan
 - need to prioritise what to do in this first year.
- Usually in the first year of the LTP, a three-year work programme is prepared for approval
- The 2024/2025 **opex** work programme will only be for one year due to timing of decisions on equity of funding (due to uncertainty of local board budgets in year 2 and 3 of the LTP)

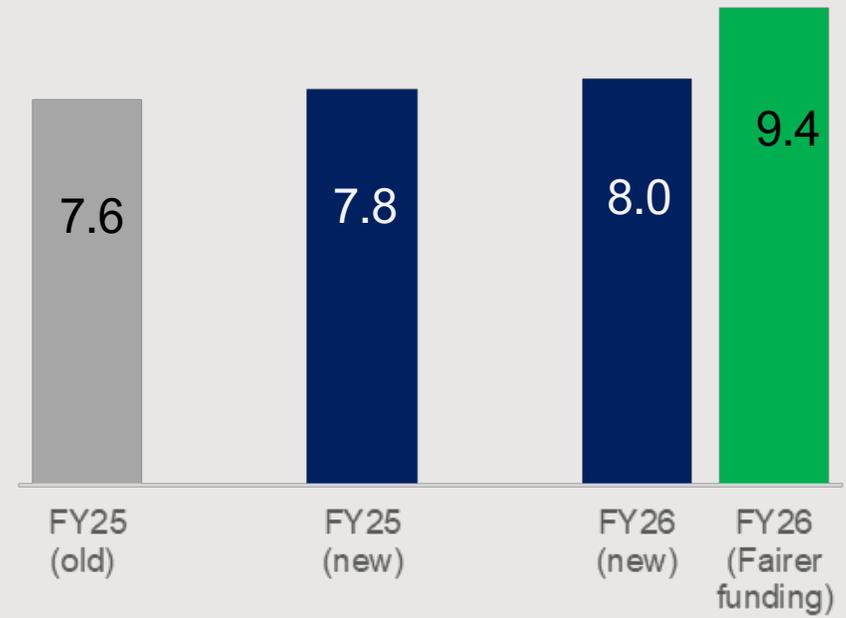


Budget Scenarios (Puketāpapa)

Capex



Opex



LDI Opex budget

The LDI opex budget required for the draft work programmes exceeds the budget available

Prioritisation of the work programme is required

Estimated budget over allocated by \$210,000



Proposed capex budget allocation

Work programme Budget Summary	2024/2025	2025/2026	2026/2027
Capex Local Asset Renewals - Budget (ABS)	\$1,884,958	\$1,859,519	\$1,491,880
Local Asset Renewals - Proposed Allocation (ABS)	\$1,884,958	\$1,859,519	\$1,491,880
Advance Delivery (RAP)	\$0		
Capex Local Asset Renewals - Unallocated budget (ABS)	\$0	\$0	\$0
Local Discretionary Initiatives (LDI Capex) - Budget	\$408,587	\$416,041	\$424,460
Local Discretionary Initiatives (LDI Capex) - Proposed Allocation	\$315,950	\$326,868	\$269,054
Advance Delivery (RAP)	\$55,210		
Local Discretionary Initiatives (LDI Capex) - Unallocated budget	\$37,427	\$89,173	\$155,406
Growth projects Allocation	\$250,000	\$1,557,223	\$1,950,000
Long Term Plan (LTP) Discrete Projects Allocation	\$0	\$304,000	\$0
<ul style="list-style-type: none"> #18183 Monte Cecilia Park - investigate future options of the historic Whare 			
Related LDI Opex - Proposed Allocation	\$24,000	\$24,000	\$24,000
Landslide Prevention Allocation	\$183,682		
<ul style="list-style-type: none"> #40360 Lynfield Reserve – remediate slip 			



Considerations

- uncertainty of the funding envelope for Year 2 and 3 of the LTP
- Potential for scalability across Years 1-3
- Continuity / Life expectancy – some activities require multiple years to be effective
- Investigating doing things differently



Process so far

1. Adopted LBP 2023
2. Gap analysis
3. Local board direction

4. Staff advice:
 - Response
 - Draft work programme



Ngā Tāngata / Our people

LDI Opex

Activities recommended to stop

ID	Activity	Amount	Department	Status / Notes
703	Puketāpapa Local Board - Te Kete Rukuruku (Māori naming of parks and places) Tranche Two	\$0	CCS: RSS – Māori Outcomes	Stop

Activities recommended to change or reduce

ID	Activity	Amount	Department	Status / Notes
369	Youth: promoting thriving youth in Puketapapa	\$25,000	CCS: Connected Communities – Community Delivery	Change
3469	Puketāpapa Local Board - Te Kete Rukuruku (Māori naming of parks and places) Tranche One	\$0	CCS: RSS – Māori Outcomes	Reduce



Key direction from Workshop 2

- LB prioritisation principle is to build on the work of others and not to 'get in the way' (community delivery)
- People – BAU for Māori and culturally diverse communities, focus on recovery
- Community – key shift is responding to growth, seeking inclusion of community service provision, not just Council service provision. Seeking to improve Monte Cecilia usage (and wanting decision on Whare)
- Environment – BAU and focus on recovery, seeking climate, waste, pollution programmes for business
- Places – shift to focus on growth areas
- Economy - LB to review the Local Ec dev action plan, seeking an events coordinator to support business



Staff advice

Response to key points and direction given at workshop 2
– Oct 2023



Process

Opex

- Work Programme split by 5 themes of Local Board Plan
 - Reminder of LBP objectives
 - Recap of board direction from previous workshops, and advice from staff in response to direction
 - Proposed work programme activities & budgets

Capex – included in Our Community



Our People

Local Board Plan Objectives

Mana whenua and the local board work on areas of mutual interest

Te Ao Māori is understood and reflected in Puketāpapa

Cultural diversity is proudly celebrated in Puketāpapa

People have access to opportunities that improve their wellbeing

Communities of greatest need are a focus for support



Ngā Tāngata / Our people

Requests for advice / Board direction	Staff advice
BAU for Māori and culturally diverse communities	<p>All programmes and project delivered in the Puketāpapa area support culturally and linguistically diverse communities, specifically programming from Welsey Community Centre, Mt Roskill Library and discretionary Local Board funding.</p> <p>The Welcoming Communities programme supports delivery and coordination of programmes and services that support newcomers to our rohe.</p>
Focus on recovery	<p>Staff will continue to work closely with the Recovery Office and the Making Space for Water programme to support strong community voice in these projects.</p> <p>Both Wesley Community Centre and the Roskill Library continue to be used to host Navigators to support local recovery.</p> <p>Auckland Emergency Management are currently developing a local community Readiness and Response Plan and will work closely with key stakeholders.</p>
Safety aspirations, any work falling out of FY24?	<p>A Placemaking line has been added to the FY25 work programme to allocate LDI and staff time to respond to safety issues in key areas.</p>

Recommended new activities

ID	Activity	Amount	Department	Status
4067	Placemaking Puketāpapa	\$20,000	CCS: Connected Communities – Community Delivery	New
4121	Activation of Fickling Centre	\$10,000		New
4147	Sport & Active Recreation Facilities Plan Implementation	\$50,000	CCS: Active Communities – Sport & Recreation	New

Activities recommended to change

ID	Activity	Amount	Department	Status
369	Youth: promoting thriving youth in Puketapapa	\$25,000	CCS: Connected Communities – Community Delivery	Change
387	Healthy Puketapapa	\$40,000		Change



Ngā Tāngata / Our people

LDI Opex

Activities recommended to continue as is

ID	Activity	Amount	Department	Status
366	Local implementation of Ngā Hapori Momoho (Thriving Communities) councils social wellbeing strategy – Puketāpapa Local Board	\$110,000	CCS: Connected Communities – Community Delivery	Continue
368	Manu Aute Kite Day	\$30,000		Continue
276	Puketāpapa Strategic Relationship Grants	\$120,000		Continue
378	Supporting Community Connections: Community led network development and social inclusion	\$28,500		Continue
3932	Community development and Youth Specialist delivery Puketāpapa	\$62,653		Continue





Our Community

Local Board Plan Objectives

Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs

Our investment in parks and facilities is financially sustainable

Te Ao Māori is reflected in our parks and facilities

Monte Cecilia Park is a well-used and valued destination and an icon for Puketāpapa

People help shape decisions and investment in their community

Enable strong local leaders and networks that are resilient and support one another



Tō Tātou Hāpori / **Our Community** - Opex

Requests for advice / Board direction	Staff advice
Key shift is responding to growth, seeking inclusion of community service provision, not just Council service provision.	Continued capacity and capability training with Waikowhai Trust supports the provision of the Roskill South Hub, that supports the communities of Roskill South and Waikowhai. A new lines has been added to the workprogramme for FY25 to allocate LDI to the implementation of the Roskill Youth Zone business plan. Staff are working closely with Kainga Ora to support delivery of services and spaces that support the community on the growth areas of Wesley and Waikowhai.
Seeking to improve Monte Cecilia usage (and wanting decision on Whare)	The Local Boards ongoing relationship with the Arts House Trust supports programmes and activities at Pah Homestead – a major drawcard for the wider park.
Three Kings Parks needs assessment to progress actions from Three Kings Plan	TBC



Tō Tātou Hāpori / **Our Community** - LDI Opex

Recommended new activities

ID	Activity	Amount	Department	Status
4122	Roskill Youth Zone Business plan initiatives	\$20,000	CCS – Connected Communities – Community Delivery	New
3831	Puketapapa Local Board – Play Advocacy	\$20,000	CCS: Active Communities – Sport & Recreation	New
4336	Puketapapa local service property portfolio review	Regional	CCS: RSS – Service and Asset Planning	New



Tō Tātou Hāpori / **Our Community** - LDI Opex

Activities recommended to continue as is

ID	Activity	Amount	Department	Status
380	Contribution to CultureFest in Puketāpapa	\$6,000	CCS: RSS – Events	Continue
381	Local civic events Puketāpapa	\$2,000		Continue
383	Anzac services Puketāpapa	\$10,000		Continue
1248	Volunteer recognition Puketāpapa	\$0		Continue
384	Community grants Puketāpapa	\$162,592	CCS – Grants	Continue

Activities recommended to change

ID	Activity	Amount	Department	Status
379	Movies in Parks - Puketāpapa	\$22,745	CCS: RSS – Events	Change - increased funding amount
382	Local board event - Christmas Event Puketāpapa	\$30,892		Change - increased funding amount
1009	Puketāpapa Local Board - Activation of parks, places and open spaces	\$15,000	CCS: Active Communities	Change
3710	Operational Grant to Pah Homestead	\$400,000 ABS	CCS: CC – Community Delivery	Change (from \$300k)



Tō Tātou Hāpori / **Our Community** – Capex overview

- Puketāpapa's ABS capex budget has been reduced in FY2025 and this has meant that some projects scheduled to be undertaken in FY2025 have been deferred or funding pushed out. If budgets change through the LTP process or with the introduction of fairer funding, then we can move to deliver these renewals earlier than is currently programmed.
- LDI Capex budgets are not fully allocated and there are options to review what is currently planned. For example, do you still wish to fund shade or do we look to invest other amenity provision such as BBQ/picnic tables/seating etc.
- The work programme is a continuation of what we have been doing along with some new projects that we will talk about as we go through the programme.



Tō Tātou Hāpori / Our Community – Capex ABS

ID	Activity	RAP	Prior	24/25	25/26	26/27	Status / Notes
45603	Mt Roskill War Memorial Park – renew – Lovelock track surface FY27/28 \$900,000	No		\$0	\$0	\$100,000	New
26677	Pump House Three Kings Reserve - renew - roof cladding and timber joinery	Yes	\$144,924	\$100,000	\$300,000	\$0	Change. Due to delays in consenting and design, this project will be delivered in FY26
40345	Arthur Faulkner Reserve - renew - ex tennis club building	No	\$28,222	\$250,000	\$0	\$0	Change. Defer FY24 budget to FY25. Additional funding is required for building renewal.
15414	Belfast Reserve - renew - structure and furniture	No	\$118,648	\$0	\$0	\$0	Stop. Until the reserve can safely be reopened, funding will be removed, and this project line will be closed.
24303	Fearon Park - renew - road and car park within the park FY27/28 \$550,000 FY28/29 \$400,000	No	\$7,918	\$0	\$0	\$50,000+	Change. Due to budget constraints this project has been deferred to FY27, FY28 and FY29



Tō Tātou Hāpori / Our Community – Capex ABS

ID	Activity	RAP	Prior	24/25	25/26	26/27	Status / Notes
28312	Mt Roskill War Memorial Park Hall - renew - exterior and interior	Yes	\$132,097	\$100,000	\$100,000	\$286,000	Change. Due to budget constraints this project will be delivered in FY26 and FY27
24287	Open space buildings - renew - FY22/23 to FY24/25 Puketāpapa	No	\$159,843	\$50,000	\$0	\$0	Change. Due to budget constraints the budget for this project has been reduced
24293	Open space play spaces - renew - FY21/22 to FY24/25 Puketāpapa	No	\$95,603	\$75,000	\$0	\$0	Change. Due to budget constraints the budget for this project has been reduced
24312	Open space structures in parks - renew - FY23/24 to FY24/25 Puketāpapa	Yes	\$141,150	\$50,000	\$345,000	\$0	Change. Due to budget constraints the budget for this project has been reduced
40163	Open space walkways and paths - renew - FY25/26 to FY27/28 Puketāpapa	No	\$0	\$0	\$25,000	\$50,880	Change. Due to budget constraints the budget for this project has been reduced



Tō Tātou Hāpori / Our Community – Capex LDI

Index	ID	Activity Name	2024/2025	2025/2026	2026/2027
8	20492	Harold Long Reserve and Fearon Park - install hard court	\$117,190	\$127,190	\$0
25	26210	Open space drinking fountains and shade sails - action provision priorities - Puketāpapa	\$68,760	\$0	\$0
41	30817	Roskill South Park - investigation and concept design	\$30,000	\$25,000	\$0
42	16128	Te Auaunga Awa placemaking - Tohu implementation	\$20,000	\$46,827	\$0
44	26224	Urban Forest Auckland (Ngahere) Strategy - Planting Plan Puketāpapa	\$20,000	\$20,000	\$20,000
47	20723	Waikōwhai Walkways - development of priority walkway routes	\$60,000	\$107,851	\$269,054
		Totals	\$315,950	\$326,868	\$289,054
		<i>Unallocated LDI Capex budget</i>	<i>\$37,427</i>	<i>\$89,173</i>	<i>\$155,406</i>



Tō Tātou Hāpori / Our Community – Growth

ID	Activity	RAP	24/25	25/26	26/27	Status / Notes
31747	3-7 Howell Crescent Mount Roskill - develop new neighbourhood park	Yes	\$50,000	\$800,000	\$950,000	Continue
27663	Turner Reserve - develop toilet facilities	Yes	\$200,000	\$757,234	\$0	Continue
36273	Three Kings Quarry - sports changing rooms and toilets	Yes	\$0	\$0	\$1,000,000+	New



LDI Opex budget

ID	Activity	24/25	25/26	26/27	Status / Notes
28326	Waikōwhai Coast – pine trees removal FY2023	\$24,000	\$24,000	\$24,000	Continue



Regional Work Programme Projects – For Feedback

- Proposed Landslide Prevention projects for regional approval and local board feedback include:

ID	Activity Name	Programme	Total Value
40360	Lynfield Reserve – remediate slip	Landslip Prevention	\$182,682



Our Environment

Local Board Plan Objectives

Improve the mauri of awa, the harbour, open spaces and ngāhere of Puketāpapa

Access to indigenous and culturally valued biodiversity is managed to promote enjoyment while protecting vulnerable ecosystems

People live more environment and climate friendly and healthy lifestyles



Te Taiao / **Our Environment**

Responding to Board direction

Requests for advice / Board direction	Staff advice
BAU and focus on recovery	Continuing all programmes from the 23/24 work programme. Recovery will be provided for with regional funding through the Making Space for Water programme.
seeking climate, waste, pollution programmes for business	Three climate projects are proposed (these are all included in the current 23/24 work programme.)
Importance of coastal track (are there any new opportunities?)	Nothing provided by I&ES. Track repair sits more with Community Facilities
Access to culturally valued nature can be fostered by community volunteer work – please have a focus on this (noting willingness to increase community volunteering investment)	Wairaki Awa Enhancement work with local community groups alongside the contractor/s to enhance native flora and fauna.



Recommended activities that are new

ID	Activity	Amount	Department	Status
3975	Puketāpapa Local Board, community and business emergency response plans and resilience programme	Regional	Auckland Emergency Management	New
4090	Responsible Pet Ownership - SPCA cat desexing and microchipping programme Puketāpapa	\$10,000	Infrastructure & Environmental Services	New
4095	Wairaki Awa Enhancement	\$17,000		New
4135	SPCA Snip N Chip - cat desexing and microchipping programme	\$0		New



Activities recommended to continue as is

ID	Activity	Amount	Department	Status
599	Low Carbon Lifestyles (Transport) Puketāpapa	\$31,500	Infrastructure & Environmental Services	Continue
601	EcoNeighbourhoods Puketāpapa	\$32,000		Continue
603	Climate Action Activator Puketāpapa	\$40,000		Continue
865	Manukau Harbour Forum – Puketāpapa	\$11,000		Continue
3036	Te Auaunga / Oakley Creek Buffers Puketāpapa	\$10,000		Continue
3511	Manukau Foreshore Herpetofauna Survey Year 3	\$35,000		Continue

Activities recommended to change

ID	Activity	Amount	Department	Status
13	Puketāpapa migrant community conservation programme FY24	\$29,860	PCF: Specialist Operations	Reduce
1020	Puketāpapa Ecological and environmental volunteer programme FY24	\$28,674		Reduce



Our Places

Local Board Plan Objective

The growing neighbourhoods of Roskill, Wesley, Waikōwhai and Three Kings are well planned, built and serviced

Growth and development can respond to severe weather events and enhances the natural environment

A range of safe and accessible transport options that are easy to find and use



Ngā Wāhi / Our Places

Requests for advice / Board direction	Staff advice
Shift to focus on growth areas	Staff continue to work on preparing Welsey Community Centre and RYZ to respond to the growth in Welsey West.
Activations for walking and cycling sought	Walking and cycling activations possible. Also provided by Auckland Transport and Kainga Ora.
Wayfinding exploration (maps and signs)	TBC



Ngā Wāhi / Our Places

ID	Activity	Amount	Department	Status
4067	Placemaking Puketāpapa	\$20,000	CCS: Connected Communities – Community Delivery	New
372	Welcoming Puketapapa	\$30,000		Change



Our Economy

Local Board Plan Objectives

Thriving local businesses that support one another

Businesses that are more environmentally friendly

Local skills that match local employment opportunities

Attract investment to Puketāpapa



Te Taiōhanga / **Our Economy**

Requests for advice / Board direction	Staff advice
LB to review the Local Economic development action plan with a view on how to support business groups	No delivery department in the council family, so no projects are proposed for this topic area
Seeking an events coordinator to attract investment in Puketāpapa	<p>The focus of the request appears to be investment and economic development – No delivery department in the council family, so no projects are proposed for this topic area.</p> <p>However the board has expressed an interest in an Art Broker, that could also support events. This programme would support small, locally driven events of an arts or cultural focus and not be focussed on driving up investment in the local area.</p>
Include climate, waste, pollution programmes for businesses	Refer to advice provided in Our Environment - Three climate projects are proposed (these are all included in the current 23/24 work programme.)



Te Taiōhanga / **Our Economy**



Next steps

1. Draft of work programmes finalised based on feedback from this workshop
2. Workshop in May to give feedback on final draft work programmes
3. Work programmes approved at June business meetings



Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
1	31747	3-7 Howell Crescent Mount Roskill - develop new neighbourhood park	Develop a neighbourhood park to meet the needs of new and future residents in the Auckland Housing Programme area of Mt Roskill. The park may include play options, connecting pathways, landscaping/fencing, a flat open space for an informal kick around area, park furniture and rest area, and signage. FY24/25 - investigation and design FY25/26 to FY26/27 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Provide access to open space and recreational opportunities to meet the needs of new and future residents.	Local board to approve the high level design	2023PKTPP4 - Our places	2023PKTPP4.2 - Growth and development can respond to severe weather events and enhances the natural environment	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Growth (regional)	0	50,000	800,000	950,000	0	1,800,000	Continue
2	40345	Arthur Faulkner Reserve - renew - ex tennis club building	Comprehensive renewal of the building FY23/24 - scoping and physical works FY24/25 - physical works.	-	Maintain current levels of service provision through planned renewal of the assets.	Workshop all options with local board to seek direction	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	28,222	250,000	0	0	0	278,222	Continue
3	28354	Bhartiya Samaj Building - renew - building exterior and interior	Undertake renewals at the Bhartiya Samaj building including for insulation. FY21/22 to FY23/24 - scoping, investigation, assessments and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining current service levels	Workshop all options with local board to seek direction.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	6,007	60,000	124,858	0	0	190,865	Continue
4	31591	Cameron Pools - renew - HVAC, pool plant equipment and systems FY22/23 to FY26/27	Undertake renewals of mechanical (heating, ventilation and air conditioning), hydraulics (plumbing and drainage), pool water treatment, electrical and fire systems at Cameron Pools. FY22/23 to FY26/27 - renewal of assets as identified in the October 2021 assessment reports Risk Adjusted Programme (RAP) project	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	Inform the local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	227,599	100,000	50,000	50,000	0	427,599	Continue
5	40176	Cameron Pools Keith Hay Park - renew - building assets and machinery FY25	Renew, ventilation, building management system, spas, pool plant, storm water drainage, skylight south elevation, cable management, hydraulics fire system, change rooms. Reference documents. Becoming a Low Carbon Community- An Action Plan (2018) FY24/25 to FY25/26 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	Inform the local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	50,000	100,000	0	0	150,000	Continue
6	24303	Fearon Park - renew - road and car park within the park	Renewal of the existing Fearon carpark which sustained damage during the four year development works at Harold Long and Fearon Park bringing forward its renewal requirement. FY19/20 - scoping (public consultation, obtain resource consents) FY24/25 - investigation and design FY25/26 to FY28/29 - physical works	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2029	ABS: Capex - Local Renewal	7,918	0	0	50,000	950,000	1,007,918	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
7	20492	Harold Long Reserve and Fearon Park - install hard court	Undertake delivery of stage three of the development plan. Reference documents. Puketāpapa shade/shelter provision assessment (May 2019) Healthy Puketāpapa A Strategic Health and Wellbeing Framework (August 2019) Puketāpapa Drinking Fountain Provision Assessment (2018) FY18/19 - to progress detailed design, tendering, construction of the bush play area. FY25/26 - physical works to construct the hard court. Risk Adjusted Programme (RAP) project	RAP Project	Increasing services levels to meet community needs	Workshop all options with local board to seek direction prior to implementation	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	LDI - Capex	172,810	117,190	127,190	0	0	417,190	Continue
8	40360	Lynfield Reserve - remediate slip	Remediate slip damage on path edge. FY23/24 to FY24/25 - investigation and design FY24/25 - physical works	-	Ensuring existing service levels continue	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Slips Prevention (regional)	27,161	183,682	0	0	0	210,842	New
9	18183	Monte Cecilia Park investigate future options of the historic Whare	Investigate options for the future of the historic Whare at Monte Cecilia Park. FY18/19 to FY25/26 - investigation and design (including options for renewal or removal)	-	Continued use of facility/park/asset.	Workshop service requirements and concept design options with local board to seek input and direction.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Development	0	0	304,000	0	0	304,000	Continue
10	45603	Mt Roskill War Memorial Park – renew – Lovelock track surface	Renew the surface of the running track FY26/27 to FY27/28 - scoping and physical works	-	Maintaining current service levels.	Inform the local board.	2023PKTPP3 - Our community	2023PKTPP3.1 - Our investment in parks, facilities and programmes is focussed on growing neighbourhoods, with a focus on Wesley, Waikōwhai and Three Kings suburbs	CCS: PCF - Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	0	0	0	100,000	900,000	1,000,000	New
11	28312	Mt Roskill War Memorial Park Hall renew - exterior and interior	Exterior and interior refurbishments. FY20/21 - investigation and design (seismic assessment, heritage resource consent) FY23/24 to FY26/27 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	132,097	100,000	100,000	286,000	0	618,097	Continue
12	24287	Open space buildings - renew - FY22/23 to FY24/25 Puketāpapa	Renewal of buildings in open spaces. Sites include for: Hillsborough Park toilets; Seymour Park changing rooms; Mount Roskill War Memorial Park, Mount Roskill Library toilet block, Lynfield Leisure Centre. FY20/21 - physical works for Mount Eden Road toilet completed. Investigation and design for remaining three sites FY22/23 to FY24/25 - progress physical works.	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	159,843	50,000	0	0	0	209,843	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
13	24300	Open space carparks and park roads - renew - FY24/25 to FY26/27 Puketapapa	<p>Renew roading and car park - Keith Hay Park/ Rainsford Street, 560 Mount Albert Road (front carpark). Monte Cecilia, Korma Road carpark.</p> <p>Reference documents Be.accessible report 2018</p> <p>FY24/25 to FY26/27 - scoping and physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	90,900	50,000	199,662	325,000	0	665,562	Continue
14	26210	Open space drinking fountains and shade sails - action provision priorities - Puketapapa	<p>In alignment with the 2019 level of service provision report for drinking fountains and shade sails across the local board area. Identified locations are Harold Long Reserve, Margaret Griffen Park, Three Kings Reserve, Waikowhai Park, Monte Cecilia. Walmsley Park, Hillsborough Park.</p> <p>Reference documents. Puketapapa shade/shelter provision assessment (May 2019) Puketapapa Drinking Fountain Provision Assessment (2019)</p> <p>FY19/20 to FY21/22 - investigation and design (public consultation, any required consents) FY21/22 to FY24/25 - physical works.</p>	-	Increasing service levels to meet community needs	Workshop concept design options with local board to seek input and direction.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	LDI - Capex	173,116	68,760	0	0	0	241,876	Continue
15	32003	Open space furniture, fixtures and signage - renew - FY24/25 to FY26/27 - Puketapapa	<p>Renewal of seats, bins, bollards, lights along with structures, fences and signage across open spaces. The renewal of signage will consider and align to Te Kete Rukuruku - Māori naming of parks and places strategy. Sites include: Arthur Faulkner, Wesley Community Centre.</p> <p>Reference documents. Puketapapa Seating Provision Assessment (2020) Te Tohu O Te Auaunga Design Guide (October 2018) Storytelling Assessment 2021 Seating Network Plan 2020</p> <p>FY24/25 to FY26/27 - physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	45,000	50,000	50,000	0	145,000	Continue
16	39612	Open space lighting - renew - lighting and supporting equipment FY23/24 to FY25/26 Puketapapa	<p>Renew lights and supporting equipment (light bulbs, poles, conduits, wiring, electrical supply) to identified parks and reserves. Sites include for Lovelock Track, Keith Hay Park, Mt Roskill War Memorial Park No. 4 field lights and Keith Hay Park</p> <p>FY23/24 to FY25/26 - investigation and design, physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	26,723	75,000	50,000	0	0	151,723	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
17	24293	Open space play spaces - renew - FY21/22 to FY24/25 Puketapapa	<p>Renewal of the play components or comprehensive renewal of playgrounds, skateparks and half courts. Sites for investigation; John Moore Reserve, Lynfield Reserve - mobility access and playground equipment, Margaret Griffin Park, Stranolar Reserve, Robinson Reserve, Buckley Road Reserve - playground timber perimeter rail , West Reserve.</p> <p>Reference documents. Puketapapa Drinking Fountain Provision Assessment (2018) Puketapapa Urban Ngahere Action Plan 2020 Play Provision Assessment 2021</p> <p>FY19/20 - investigation and design FY22/23 to FY24/25 - progress physical works.</p>	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion May 2025	ABS: Capex - Local Renewal	95,603	75,000	0	0	0	170,603	Continue
18	32004	Open space signage - renew - FY24/25 to FY26/27 - Puketapapa	<p>Renewal of open space signage, with consideration to the Māori dual naming strategy and Te Auaunga tohu inclusion. Sites for investigation:</p> <p>Reference documents. Te Tohu O Te Auaunga Design Guide (October 2018) Storytelling Assessment 2021 Play Provision Assessment 2021</p> <p>FY24/25 - scoping FY25/26 to FY26/27 - physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	25,000	25,000	50,000	0	100,000	Continue
19	32122	Open space sports parks - renew - assets and infrastructure FY23/24 to FY26/27 Puketapapa	<p>Sports field renewals including flood lights, netting, synthetic turf, cricket wicket, recoat tennis courts at May Road War Memorial Park, Keith Hay Park, Three Kings Tennis Courts, Margaret Griffen and Hillsborough Park.</p> <p>FY23/24 - scoping and delivery of works FY24/25 - renewal of Lovelock Track light poles, associated equipment and LED lights FY25/26 to FY26/27 - physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	174,012	150,000	260,000	150,000	0	734,012	Continue
20	28808	Open space sports parks - renew - equipment FY21/22 to FY24/25 Puketapapa	<p>Sports equipment renewals including sport lights (bulb replacement), posts and pads and sports fences (softball backstop fences) at: Fearon Park, Hillsborough Park, Keith Hay Park, Margaret Griffen Park, Mt Roskill War Memorial Park and Seymour Park.</p> <p>FY20/21 to FY24/25 - scoping and delivery.</p>	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	182,978	30,000	0	0	0	212,978	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
21	32005	Open space sports parks - renew - sports equipment FY24/25 to FY26/27 Puketapapa	Sports equipment renewals including sport lights (bulb replacement), posts and pads and sports fences (softball backstop fences) at: Fearon Park, Hillsborough Park, Keith Hay Park, Margaret Griffen Park, Mt Roskill War Memorial Park and Seymour Park. FY24/25 to FY26/27 - scoping and delivery of works Risk Adjusted Programme (RAP) project	RAP Project	Maintain current levels of service provision through planned renewal of the assets.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	20,000	30,000	30,000	0	80,000	Continue
22	24312	Open space structures in parks - renew - FY23/24 to FY25/26 Puketapapa	To scope and renew park structures, (bridges, fences, retaining walls, bollards, rock barriers, lighting structure, handrails). Sites included for investigation include for Waiata Reserve retaining wall. FY23/24 - investigation and design, complete concept design (consultation and consenting) FY24/25 to FY25/26 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	141,150	50,000	345,000	0	0	536,150	Continue
23	26299	Open space walkways and paths - renew - FY22/23 to FY25/26 Puketapapa	Renew soft and hard surface paths and walkways. Sites include 560 Mount Albert Road, Mount Roskill War Memorial Park, Three Kings Reserve, Waikowhai Park, West Reserve and other sites following scoping. Reference documents Accessibility in Parks Assessment 2018 FY22/23 - scoping, investigation and design (public consultation, resource consents) FY23/24 to FY24/25 - physical works.	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	134,989	504,959	0	0	0	639,948	Continue
24	40163	Open space walkways and paths - renew - FY25/26 to FY27/28 Puketapapa	Sites include for Mt Roskill War Memorial Park, Three Kings Reserve, Waikowhai Park and West Reserve. Reference documents: Accessibility in Parks Assessment 2018 FY25/26 - investigation and design FY25/26 to FY27/28 - physical works	-	Maintaining current service levels	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	0	0	25,000	50,880	50,000	125,880	Continue
25	40221	Puketapapa - remediate 2023 storm and cyclone effected assets	To scope and remediate assets which have been affected by the 2023 storm and cyclone damage. Noting once initial investigation and scoping is completed, additional budget will be required to remediate the assets. FY23/24 - investigation and physical works FY24/25 - investigation and physical works FY25/26 - investigation and physical works Risk Adjusted Programme (RAP) project	RAP Project	Maintaining current service levels	Workshop all options with local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	81,611	50,000	50,000	0	0	181,611	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
26	26677	Pump House Three Kings Reserve - renew - roof cladding and timber joinery	Comprehensive renewal of the pump house including for the replacement of the cladding to south extension where required and the remediation of all timber joinery. FY20/21 - investigation and design (stakeholder consultation, obtain any necessary consents) FY22/23 to FY25/26 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintaining current service levels	Workshop all options with local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	144,924	100,000	300,000	0	0	544,924	Continue
27	30817	Roskill South Park investigation and concept design	Investigation into a new park in Roskill South. FY22/23 to FY25/26 - investigation and concept plan design Risk Adjusted Programme (RAP) project	RAP Project	Increasing service levels to meet community needs	Workshop concept design options with local board to seek input and direction.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	LDI - Capex	27,343	30,000	25,000	0	0	82,343	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
28	16128	Te Auaunga Awa placemaking - Tohu implementation	Minor annual budget top up to achieve the priorities in the Te Auaunga Awa placemaking plan. The adopted plan includes for wayfinding and interpretive signage, trail markers, storytelling at significant sites along Oakley Creek in the Puketapapa Local Board area. Reference documents. Te Auaunga Awa (Oakley Creek) Vision and Restoration Strategy for the Upper Catchment (2016) Te Auaunga Tohu Implementation Plan 2019 Te Tohu O Te Auaunga Design Guide (October 2018) Storytelling Assessment 2021 FY19/20 - investigation and design FY20/21 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Improved open spaces for our community to enjoy.	Workshop all options with local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	LDI - Capex	90,643	20,000	46,827	0	0	157,470	Continue
29	36273	Three Kings Quarry - develop sports changing rooms and toilets	Develop sports changing rooms and toilets at the Three Kings Quarry site. FY25/26 - investigation and design FY26/27 to FY27/28 - deliver physical works	-	Provide access to open space and recreational opportunities to meet the needs of new and future residents.	Local board to approve the high level concept design	2023PKTPP4 - Our places	2023PKTPP4.2 - Growth and development can respond to severe weather events and enhances the natural environment	CCS: PCF - Project Delivery	Estimated project completion June 2028	ABS: Capex - Growth (regional)	0	0	50,000	1,000,000	1,300,000	2,350,000	New
30	27663	Turner Reserve - develop toilet facilities	Develop a new public toilet on the reserve to meet the needs of new and future residents in the Auckland Housing Programme area of Mount Roskill. FY23/24 - investigation and design FY24/25 to FY25/26 - physical works Risk Adjusted Programme (RAP) project	RAP Project	Provide access to open space infrastructure to meet the needs of new and future residents.	The design and location recommendations to be approved by the local board	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Growth (regional)	12,167	200,000	707,234	0	0	919,400	Continue
31	26224	Urban Forest Auckland (Ngahere) Strategy - Planting Plan Puketapapa	Delivering the planting plan identified in the growing phase of the local board specific implementation of Auckland's Ngahere Strategy. FY21/22 to FY26/27 - physical works.	-	To increase and protect the urban forest so that the local board area has no less than 15 per cent canopy cover.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	LDI - Capex	79,462	20,000	20,000	20,000	0	139,462	Continue
32	28326	Waikōwhai Coast - pine trees removal FY2024	Staged removal of pine trees along the Waikōwhai coastline. FY21/22 to FY26/27 - physical works	-	Safe and accessible open spaces for the whole community.	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	LDI - Opex	53,013	24,000	24,000	24,000	0	125,013	Continue

Customer and Community Services Capex Work Programme 2024/2025 - Puketapapa Local Board

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
33	20723	Waikōwhai Walkways - development of priority walkway routes	<p>Development of the Waikōwhai Coastal Walkway as per the adopted Waikōwhai Coastal Walkway Action Plan. Staged delivery commencing with the priority routes as agreed with the local board (Routes - Cape Horn, Aldersgate, Lynfield Cove and Waikōwhai).</p> <p>Reference documents. Waikōwhai Walkway Action Plan (2018) Puketāpapa Seating Provision Assessment (2020) Becoming a Low Carbon Community- An Action Plan (2018)</p> <p>FY19/20 to FY20/21 - investigation and design (heritage and coastal assessments, public consultation, obtain resource consent) FY24/25 - scoping and design FY25/26 to FY26/27 - delivery</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Increasing service levels to meet community needs	No further decisions are anticipated.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	LDI - Capex	67,595	60,000	107,851	269,054	0	504,500	Continue
34	30119	Wesley Community Centre - renew - playground	<p>Planned full renewal of the playground. The local board to engage with the community to determine the scope of the playground.</p> <p>Reference Documents Play Provision Assessment 2021 Drinking Fountain Provision Assessment (2018) Puketāpapa shade shelter report (2019)</p> <p>FY22/23 - investigation and consultation FY23/24 to FY26/27 - physical works</p> <p>Risk Adjusted Programme (RAP) project</p>	RAP Project	Maintaining current service levels	Workshop with the local board.	2023PKTPP3 - Our community	2023PKTPP3.2 - Our investment in parks and facilities is financially sustainable	CCS: PCF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	36,528	100,000	150,000	350,000	0	636,528	Continue
												2,374,411	2,658,590	4,071,621	3,754,934	3,200,000	16,059,557	



Puketāpapa Local Board Workshop

Frost Road Shared Path



28/03/2024



Progress and Programme

Previous

- 2023 Dec – Project handover
- 2024 Jan – Site investigation to develop concept design
- 2024 Feb – Issues encountered from site investigation results. Designer and AT SMEs held discussion meetings to assess issues and potential way forward

Current

- **2024 Mar - Attend Puketāpapa Local Board workshop to present current progress, issues, and to obtain direction & approval on potential way forward.**

Next *(Local Board would be kept updated throughout the process)*

- Design update according to direction provided by the Local Board
- Design review by AT Design Review Panel
- External Consultation
- Detailed design
- Construction



Overview

Current/existing Mt Albert protected cycle lanes

Original proposal: Western Shared Path

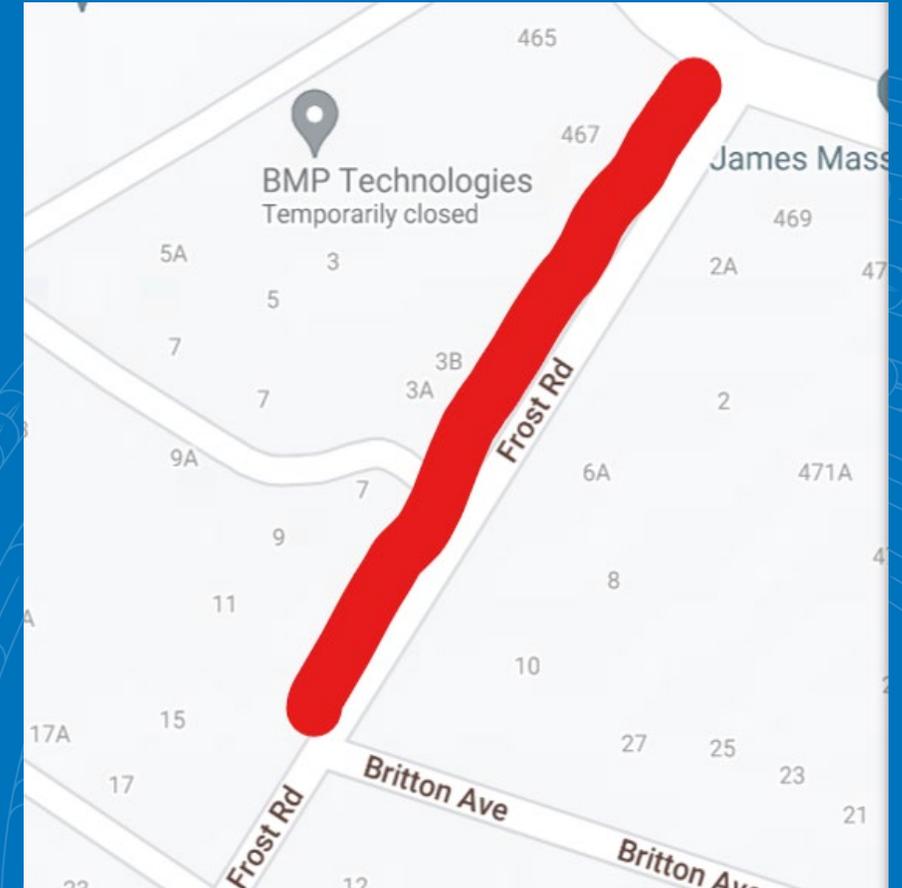
Current existing shared path, build via the Mt Roskill Safer Communities project

Potential proposed solution: Eastern Shared Path

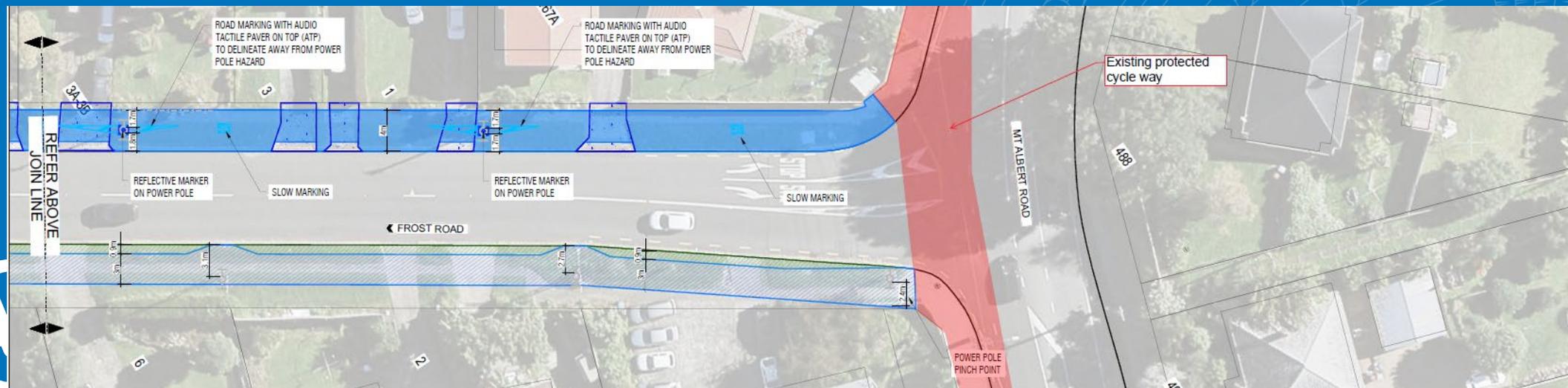
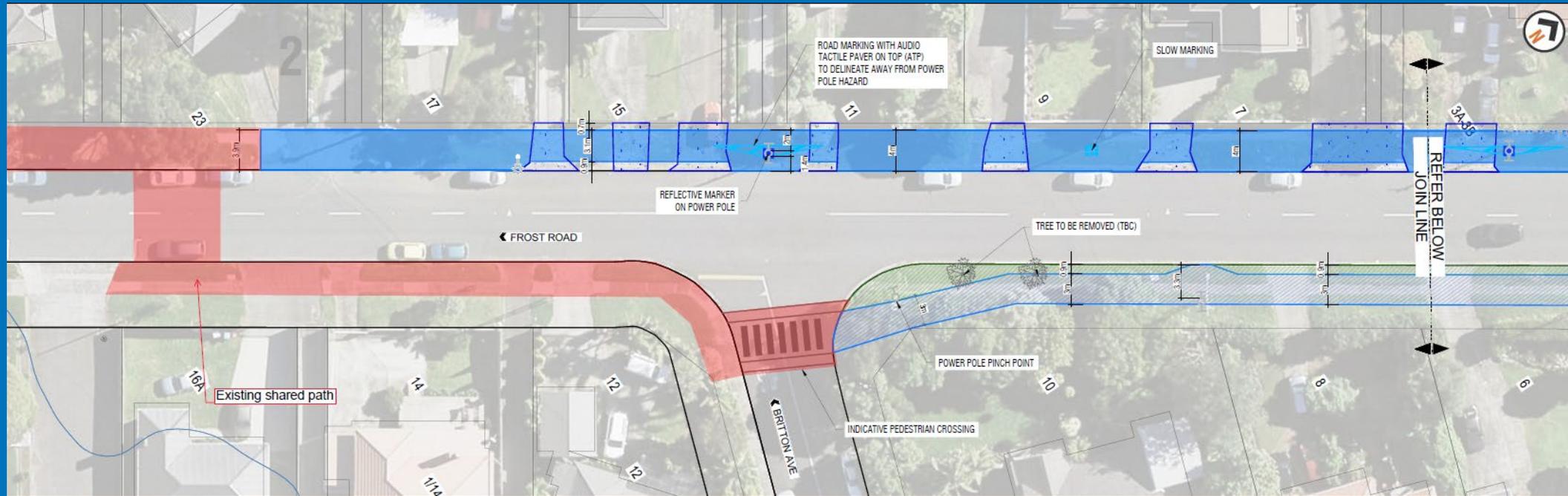


Original Project Brief – received during handover

- To design and construct a shared path on the **western side** of Frost road, up to Mt Albert Rd (red area on pic).
- **There was already a shared path** on Frost Rd which was previously installed during the Mt Roskill Safer Communities project.
- This project is aimed to **continue** the existing shared path on Frost Rd and provide a continuation of this up to Mt Albert Rd.
- The budget for this project is **\$419,611.00**.

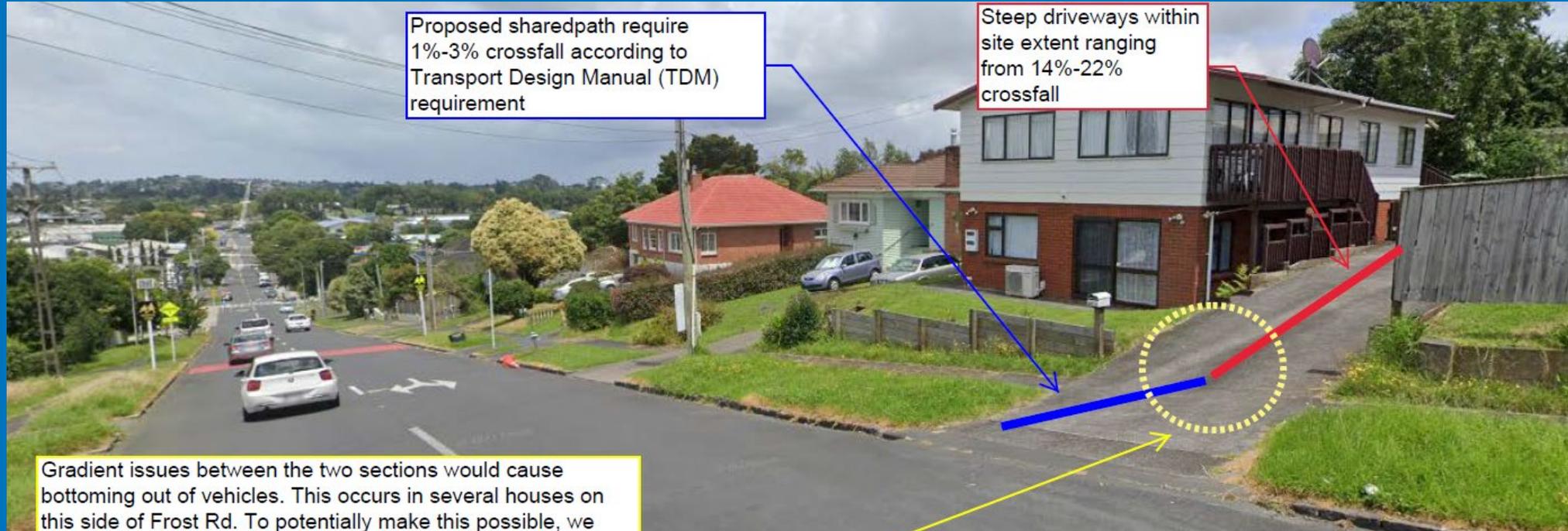


Draft Concept Design Plan



3 Main Issues Encountered

1. The most significant issue – preliminary investigation reveals that there are some **gradient issues** between private driveways, vehicle crossings and shared path crossfall



Proposed sharedpath require 1%-3% crossfall according to Transport Design Manual (TDM) requirement

Steep driveways within site extent ranging from 14%-22% crossfall

Gradient issues between the two sections would cause bottoming out of vehicles. This occurs in several houses on this side of Frost Rd. To potentially make this possible, we might have to redo several private properties' driveways (and perhaps retaining walls). This option however would need more investigation and cannot be confirmed yet whether compliant grades can be achieved.

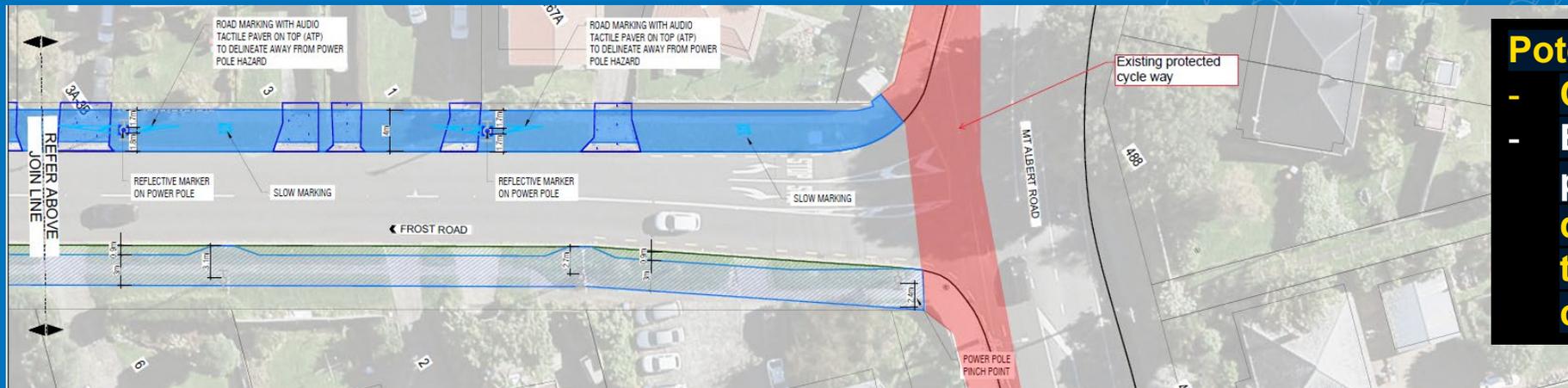
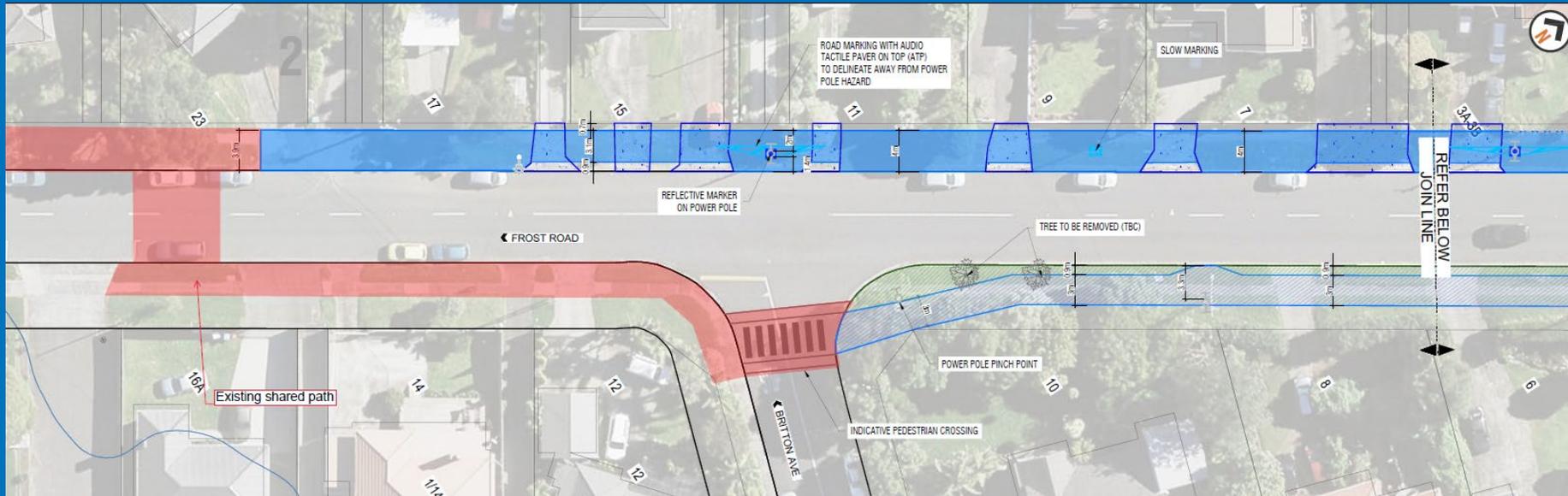
Furthermore, currently it appears from site investigation that some existing driveways may already experience bottoming out issues. If we do some work on these existing driveways, there is also a risk that sometimes it is perceived by the resident that we further exacerbate the problem.

Potential Impact:

- In-depth design study with topo required to determine feasibility (**cost increase**)
- Potential negative **reputational risk** because some existing driveways may already experience bottoming out issues (the work here can be perceived by some residents that we further exacerbate the problem)

3 Main Issues Encountered

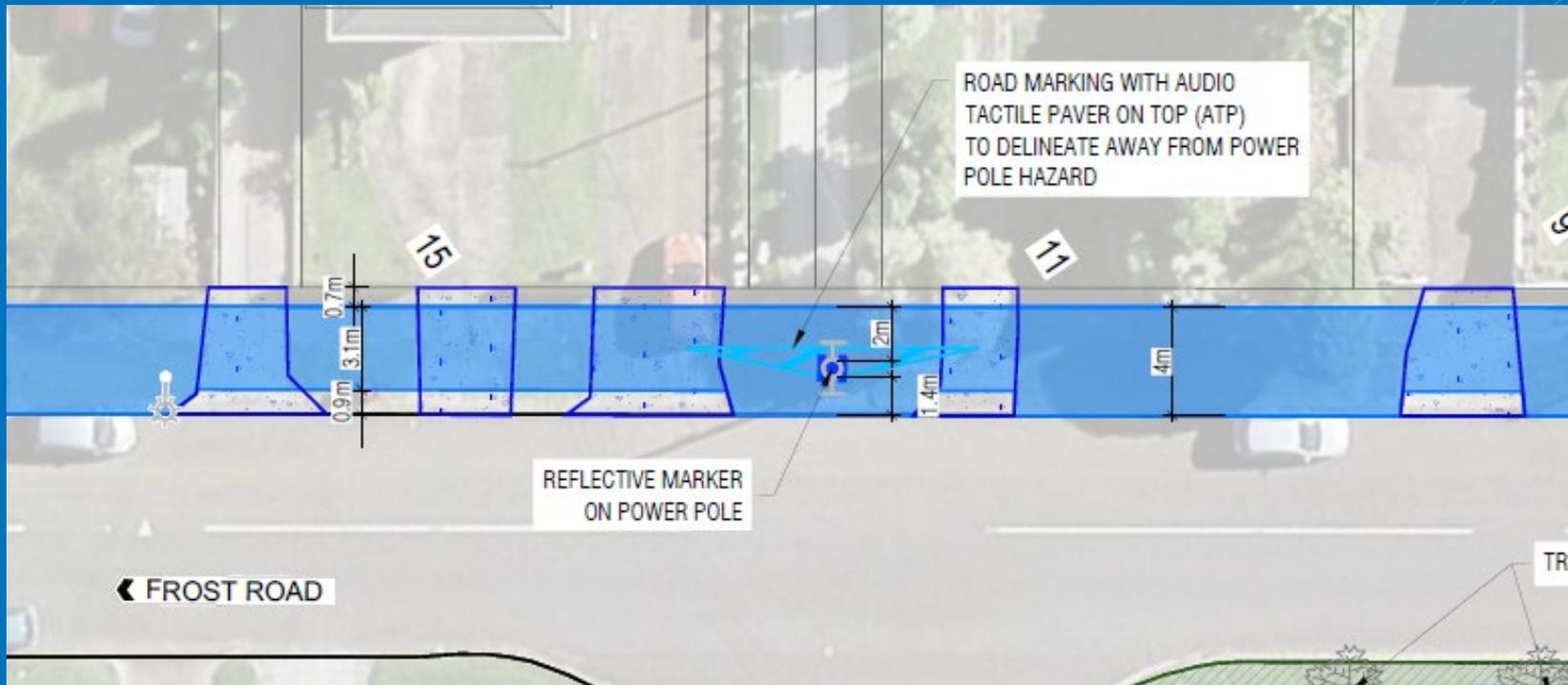
2. In total there are **13 vehicle crossings that need to be reinstated**, some of which would need to have some portions of the **private driveway reinstated** to ensure a working gradient as mentioned before.



- Potential Impact:**
- **Cost increase**
 - **Encroachment to private property (public might disagree, high disturbance to residents, potential consent issue)**

3 Main Issues Encountered

3. There are **3 power/chorus poles** in the way where the pinch points are below the minimum required in Transport Design Manual.
- Current **budget** would not be sufficient to relocate these poles
 - If poles cannot be relocated, we may have to **safely split the pedestrian and cycle way temporarily** where the power pole is in the way (see screenshot below for an example), which **might not be accepted by AT Road Safety team** and would also cause some **reputational issue** if its seen by public that there is a pole in the middle of shared path.

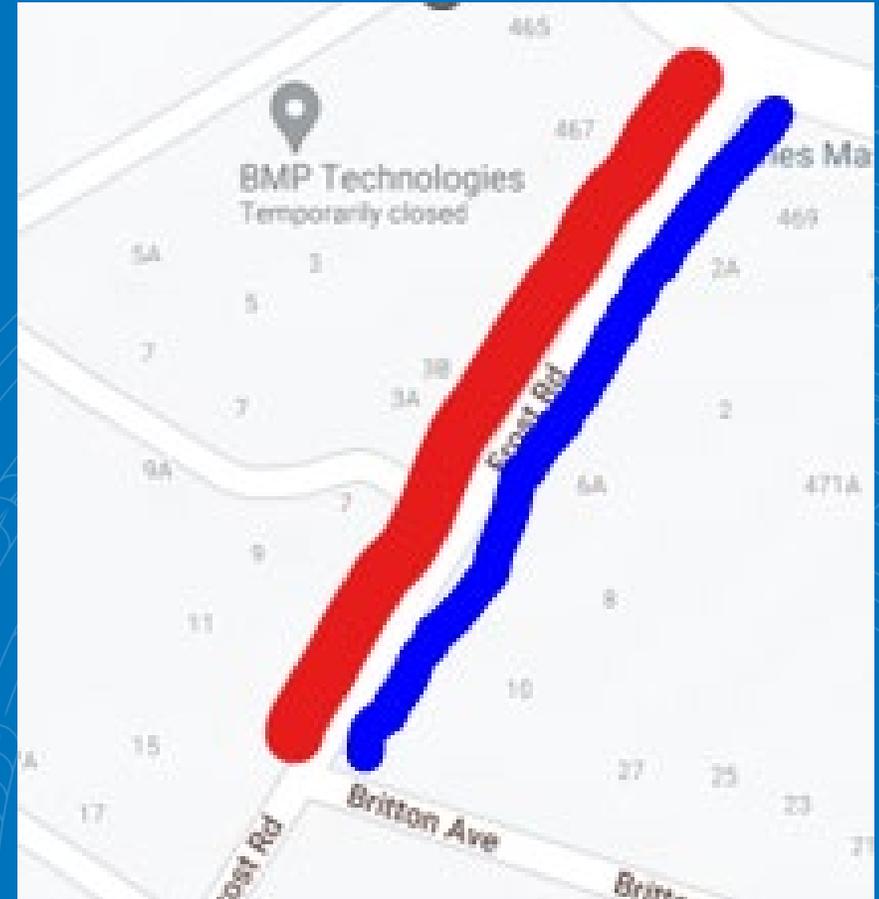


Potential Impact:

- If poles are to be relocated – **cost increase**
- If poles are not to be relocated – **AT Road Safety team might not approve the design, potential negative reputational issue**

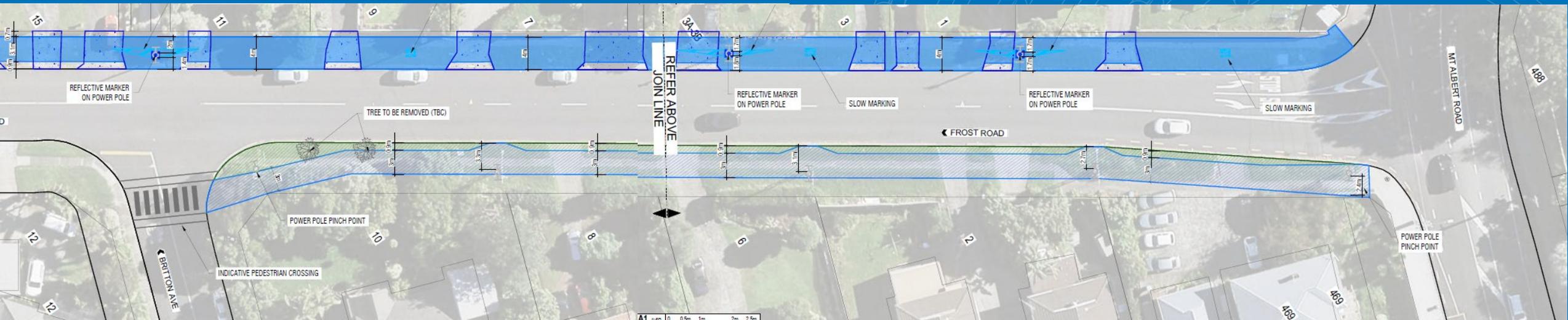
Proposed Solution

- Discussions were held between AT SMEs and designer to come up with this proposed solution
- Suggestion is to construct shared path on the **Eastern Side of Frost Road** (blue line) instead as this seems to be more of a possible area to have a shared path installed based on our site investigation study.
- **Benefits and drawbacks** for this solution are outlined on upcoming slides



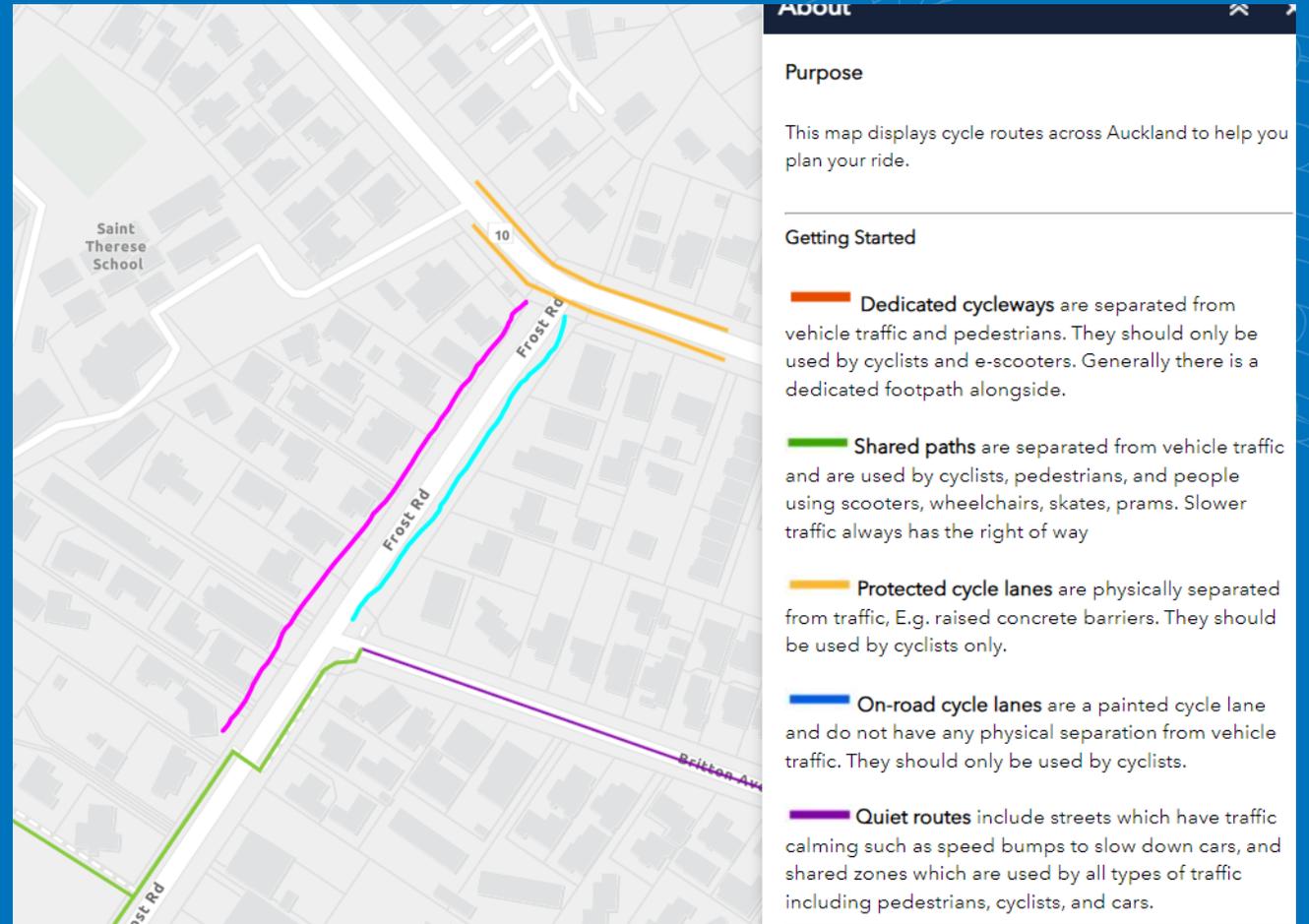
Eastern Shared Path - Benefits

1. The **gradients** of driveways vs current vehicle crossings/new shared path aren't as steep at this side of the road
 - no risk of bottoming out of vehicles, no need to enter private driveways
2. There are only **5 vehicle crossings (as opposed to 13 on Western side)** that need to be reinstated and **no work required on private driveways** as there is no gradient issue
 - no cost increase, no additional consent requirement
3. There are also **3 power/chorus poles** which are in the way, however the pinch points on these Eastern side power/chorus poles are still within the **accepted** tolerance. *Note that this accepted tolerance is still subject to further investigation and internal review by AT Design Review Panel team.*
 - potentially no cost increase, potentially no additional vector/chorus liaison required



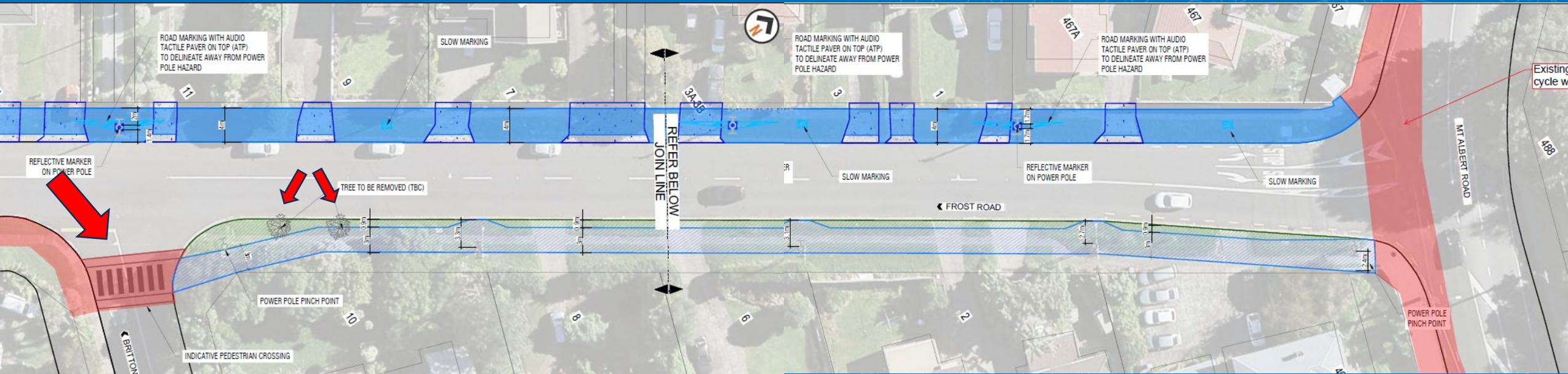
Eastern Shared Path - Benefits

4. According to our **cycle map database** (screenshot below), going with the **Eastern side option (aqua line below)** would still provide the same connectivity as going with the **Western side option (Fuschia line below)** and therefore should provide the **same benefit as the original proposal** of having shared path on the Western side.
5. Approximately **50m less** shared path to be built on the Eastern side – **potential cost saving**



Eastern Shared Path – Minor Drawbacks

1. Although unlikely however there **might** be a need to modify the **existing raised zebra crossing** located at Britton Ave/ Frost Rd to include/ allow cyclists usage according to TDM standard – confirmation on this pending design progression.
2. **A couple of trees** would need to be removed/relocated to allow the Eastern shared path to be built



Next Steps

Direction required from Local Board whether AT can proceed with the proposed solution of design and construction on **Eastern** side of Frost Road, rather Western side.

- If AT **can** proceed with the proposed solution – AT will progress project as usual with regular updates to the Local Board
- If AT **cannot** proceed with the proposed solution – AT will conduct a more in-depth design and cost investigation to enable the Western Frost Rd Shared Path and will come back to Local Board to present findings and overall implications on cost, programme, and risks





Puketāpapa Local Board Workshop

Thank you.



28/03/2024



Memorandum

To: Puketāpapa Local Board (AC)
From: Jennifer Fraser – Elected Member Relationship Manager
Date: 26 March 2024
Subject: Hillsborough Road Bus Layover and Exeloo – ERAA Driver rest Facilities on 386 Hillsborough Road

1. Purpose

This memo provides information about the Puketāpapa Local Board on the Hillsborough Bus Layover and Bus Driver Toilet project.

2. Project update

- We are proceeding with the bus layover and toilet, which will be installed approximately late-April or early-May 2024.
- AT has an ethical obligation, and legal requirement under the New Zealand Employment Relations Amendment Act, to provide rest and toilet facilities for its bus drivers.
- There are currently no rest facilities that can practically service drivers operating the 27H and 27W bus routes (which start and finish at the Dominion Road Extension).
- To save driver time and avoid significant increases to the cost of providing these services, the rest facilities need to be as close as possible to the start/finish of these bus routes.
- After investigating several locations, 386-390 Hillsborough Road is the only location able to practically accommodate the two bus layovers and toilet required.
- During 2020 and 2021 we carefully considered community feedback and in response have made several changes to the design of the bus layover and toilet. The community shared their thoughts through two rounds of written feedback, and several onsite meetings.
- Funding is now available to install the bus layover and toilet.
- Communication for affected residents is in preparation and will be shared shortly with local board and residents, prior to installation.
- Geotech report requested by the Local Board completed and sent to Local Board 25 March 2024.

3. Next Steps

- Verbal update to Local Board on 28 March 2024, by Elected Member Relationship Partner
- Memo to Local Board providing further details, including updated project plans, letters to affected residents and confirmed installation date will be provided within a fortnight.