

# Maugakiekie-Tamaki Local Board

18.04.2017

## Locally Driven Initiatives (LDI)

Project	Budget 2017/2018 \$000 / yr
<b>Operational Expenditure</b>	
<b>Local Community Services</b>	
Youth connections across Auckland (exp)	50
Youth connections across Auckland (rev)	0
Local community grants	120
Local events programme	124
Local civic functions	15
Implement safety and alcohol harm reduction plans	75
Ruapotaka Marae upgrade scoping project	25
Capacity building projects	15
Youth Co-design events	25
Panmure Hall activation	75
Community Response Fund	84
Community Partnership Fund	125
Riverside Community Centre	20
Community Services Support	182
<b>Total Local Community Services</b>	<b>935</b>
<b>Local Parks, Sports and Recreation</b>	
Parks Response fund	80
Aveline pocket park maintenance	6
<b>Total Local Parks, Sports and Recreation</b>	<b>86</b>
<b>Local Environment Development</b>	
Manukau Harbour water quality improvement	40
Tamaki Est/Panmure Basin water qual impr	40
Environmental priorities fund	85
<b>Total Local Environment Development</b>	<b>165</b>
<b>Local Planning and Development</b>	
Waikaraka master plan implementation	40
Ruapotaka Reserve precinct implementation	40
Review of existing concept plans/masterplan	20
Young Enterprise Scheme	1
<b>Total Local Planning and Development</b>	<b>101</b>
<b>Total LDI Planned</b>	<b>1,287</b>
<b>Total LDI Budget</b>	<b>1,287</b>
<i>Variance Planned to Budget</i>	<b>0</b>

**CAPEX****Local Discretionary Capital Fund for 3 years (FY16 to FY18) 1,419,486**

Reconfigure community space 7 - 13 Pilkington Rd	636,300
Glen Innes Hall Refurbishment	305,000
Maybury Reserve Bollard installations	2,870
Installation of parking restriction signage & line marking -Onehunga Bay Reserve	10,000
	<u>954,170</u>

**2017/2018 LDI Capex allocation**

Onehunga Bay Reserve Skate park - planning & implementation	400,000
Glen Innes Hall fit out	30,000
	<u>430,000</u>

**Balance to allocate 35,316**