

Parks, Sport and Recreation Work Programme 2017/2018

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY17/18
912	A healthy, active community that values its sport and recreation facilities	CS: PSR: Active Recreation	Tennis Charitable Trust: Facility Partnership Grant	Support Tennis Charitable Trust to investigate multi-sport opportunities and the sustainable development of Albany Tennis Park. A Facility Partnership grant of \$240,000 was provided to Tennis Charitable Trust from the 2013/14 Facility Partnership Scheme, no additional 2017/18 budget required.	Supports Auckland Sport and Recreation Strategic Action Plan by: Providing a providing quality fit for purpose network of sport and recreation facilities to meet identified needs. Improving the quality and efficient of sport and recreation facilities. Supporting facility partnerships to make the most of local facilities and resources.	Approve scope of work and grant allocation recommendations.	Q1; Q2; Q3; Q4	LDI: Opex	\$ -
1394	A healthy, active community that values its sport and recreation facilities	CS: PSR: Active Recreation	Tennis Northern Operational Grant	Provide operating grant to Tennis Northern for operation of Albany Tennis Park	Provide affordable and accessible options for sport and recreation participation Enable children and young people to be more active Promote healthy and active lifestyles	Approve 17/18 operating grant allocation	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
914	A healthy, active community that values its sport and recreation facilities	CS: PSR: Active Recreation	Upper Harbour Feasibility and Options Assessment: Provision of Water Sport Facilities	Complete feasibility and options assessment examining provision of marine water sport facilities in the Upper Harbour area.	Develop fit-for- purpose sport facilities Provision of facilities in the marine environment	Approve progression of project to next phase of development and delivery.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
908	A healthy, active community that values its sport and recreation facilities	CS: PSR: Active Recreation	Sovereign Stadium: Community Access Grant 2017/18	Provide a community access grant to the Millennium Institute of Sport and Health to support the operational cost of Sovereign Stadium (including athletics facilities and winter sport field provision). Funding determined by the Governing Body. Local Board responsible for setting and monitoring Key Performance Indicators.	Provide affordable and accessible options for sport and recreation participation. Enable children and young people to be more active. Promoting healthy and active lifestyles. Supporting sustainable provision of fit-for-purpose sport facilities.	Approve key performance indicators.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1135	A healthy, active community that values its sport and recreation facilities	CS: PSR: Active Recreation	UH: Leisure facilities operation programme FY17/18	1. Operate in a safe and sustainable manner the Albany Stadium Pool. 2. Deliver a variety of accessible programmes and services that get the local community active. 3. These services include: fitness; group fitness; learn to swim; early childhood education; aquatic and recreation services. Along with core programmes that reflect the needs of the local community.	Success will be measured by an increase in visitation and customer satisfaction and where possible evidence of positive change in behaviour such as increased activity levels.	1. Approve the Upper Harbour: Leisure facilities operation programme FY17/18. 2. Identify any additional programmes or focus groups that the local board would like to support and fund.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
898	A healthy, active community that values its sport and recreation facilities	CS: PSR: Park Services	Hoskings Reserve: Feasibility and Options Assessment	Feasibility and options assessment to develop a public open space at Hoskings Reserve.  Hoskins Reserve consists of areas of secondary regenerating forest and shrubland and areas of open land. Areas of the reserve have been identified as having high ecological value.	Provide new recreation opportunities.Protect the natural environment.Early community and iwi engagement.	Approve progression of project to next phase of development and delivery.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
897	A healthy, active community that values its sport and recreation facilities	CS: PSR: Park Services	Rosedale Landfill: Feasibility and Options Assessment	Feasibility and options assessment for Rosedale Landfill activation for public open space and recreation purposes that will provide new recreation opportunities in the Upper Harbour area. The site does not currently provide for public access and is administered as a "closed landfill".	Provide new recreation opportunitiesEnsure a range of sport and recreation facilities are available in order to meet growing demandEarly community and iwi engagement.	Approve progression of project to next phase of development and delivery.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000

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989	A protected natural environment	CS: PSR: Park Services	UH local parks: Ecological volunteers and environmental programme FY17/18	Programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: •Community planting events •Plant and animal pest eradication •Mangrove removal •Litter removal	<ul style="list-style-type: none"> <li>• involving the community in the care of their parks</li> <li>• reduction in animal and plant pests</li> <li>• increased indigenous biodiversity</li> <li>• cleaner and more attractive parks</li> </ul>	Approve the UH local parks: Ecological volunteers and environmental programme FY17/18	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
899	A healthy, active community that values its sport and recreation facilities	CS: PSR: Park Services	Upper Harbour Reserves: Feasibility and Options Assessment	Feasibility and options assessment to:review "play (including playground) provision" across the Upper Harbour Local Board area,Provide new or improved play spaces in Wharapapa Reserve,Provide new or improved play spaces in Huntington reserve,Progress development of amenity within Luckens Reserve,Improve the site of the redundant tennis courts at Hooton Reserve,Improve connectivity (Greenways) Limburners Reserve, Marina ViewReserve and Parkwood Reserve,Develop a new public toilet facility in Unsworth Heights,Develop new reserve land acquired by Auckland Council through the housing developments in Whenuapai.	Improved community experience of parks. Increased recreation opportunities. Greenways connections established. Responsive to the growth in population.	Approve progression of project to next phase of development and delivery.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 50,000