

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
1147	A better and bigger range of recreational experiences	CS: PSR: Active Recreation	AE: Delivering an Out and About Programme FY17/18	Delivery of sport and recreation participation initiatives as part of the Out and About Programme.	Delivery of the Sport And Recreation Strategic Action Plan in the following priority areas: participation - delivering affordable and accessible programmes; increasing participation by children and young people and targeted populations and; promoting healthy and active lifestyles.	New budget for FY17/18 to deliver the out and about program across Albert-Eden. Details to be discussed at workshops, but draft program to include delivery of a range of free to attend programs and events across the local parks network. If budget is approved, workshops to explore options for delivery will be held in August 2017	Q2; Q3; Q4	LDI: Opex	\$ 15,000
1986	A better and bigger range of recreational experiences	CS: PSR: Active Recreation	Albert Eden: Learn to swim program	Increasing recreation and leisure opportunities for targeted groups of people (i.e. youth, seniors) in the Albert-Eden local board area.		Program to be work shopped and agreed with the board in August 2017.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
1987	A better and bigger range of recreational experiences	CS: PSR: Active Recreation	Mount Albert Aquatic Centre: Safety Improvements	Safety improvements at the entrance to the Aquatic Centre.		Facilitation of this funding may be by way of a grant to the community group (or school) managing this project.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 15,000
1047	A better and bigger range of recreational experiences	CS: PSR: Active Recreation	A-E: Leisure Operations Programme FY17/18	Operate in a safe and sustainable manner:the Mt Albert Leisure Centre with YMCA; the Mt Albert Aquatic Centre with Belgravia Leisure. 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.	The local community will continue to have access to a variety of affordable and regular physical activity programmes and services that enable them to live an active and healthy lifestyle, which directly aligns to Council's strategic objective to "promote individual and community wellbeing through participation and excellence in recreation and sport".	Approve the Albert-Eden: Leisure facilities operation programme FY17/18. Identify any additional programmes or focus groups that the local board would like to support and fund.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1146	A better and bigger range of recreational experiences	CS: PSR: Active Recreation	Windmill Park: Review the use and need for buildings	Review the need for buildings at Windmill Park and provide clear direction for future building development to service the needs of sport. This review should recognise the opportunity for change as a result of the recent fire and demolition of the stand/storage.	Providing quality fit-for-purpose facilities which meet identified needs Improving the efficiency of sport and recreation facilities	A review of building options/needs and scope will be discussed at a board workshop in FY18 Q1. This line is for information only at this stage. Development and implementation of the review will be undertaken by staff, so at this stage there is no funding requirement from the local board.	Q1; Q2	ABS: Opex	\$ -
728	A better and bigger range of recreational experiences	CS: PSR: Park Services	AE: Delivering a Local Park Development Programme FY17/18	Discretionary funding for planning, planting and ecological projects in local parks.	Planning and delivery of local parks projects. Environmental and ecological improvements delivered with capital works projects.	Programme to be agreed and projects prioritised by the board in July 2017	Q1; Q2; Q3; Q4	LDI: Opex	\$ 79,000

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923	A community that values its environment	CS: PSR: Park Services	Albert-Eden 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 •Litter removal	involving the community in the care of their parks;reduction in animal and plant pests;increased indigenous biodiversity;cleaner and more attractive parks;	Approve Albert-Eden local parks: Ecological volunteers and environmental programme FY17/18	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
1144	A community that values its environment	CS: PSR: Park Services	Albert-Eden: Creating a Māori identity	Identifying opportunities for park and facility naming/renaming and engaging with Mana Whenua to develop Māori names and enhance Auckland's Māori identity and Māori heritage.	Place names that reflect Māori identity. Richer cultural heritage. Māori storytelling and interpretation. Meeting Treaty of Waitangi obligations by creating stronger connections between communities, Māori and place.	None	Not scheduled	LDI: Opex	\$ 10,000
1984	A better and bigger range of recreational experiences	CS: PSR: Park Services	Albert-Eden: Future Giants Tree Programme	The strategic planting of large specimen trees in local parks and reserves.	Increasing the numbers of specimen and large trees in the Albert-Eden area for future generations to enjoy.	Program to be discussed and agreed with the board at a workshop in August 2017.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
783	A better and bigger range of recreational experiences	CS: PSR: Park Services	Waterview reserves: Developing improvements to parks (SH16/20)	Developing improvements to parks in Waterview affected by the SH16/20 connections project. Draft programme includes: Tutuki Reserve: upgradeNew signage in local parksHeron Park: planting	Improved open space and recreational facilities in parks and reserves in the Waterview area	Approve draft programme and activities as they are developed.	Q1; Q2; Q3; Q4	ABS: Capex; ABS: Opex	\$ 57,679