

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
1123	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Active Recreation	Maungakiekie-Tamaki: Community Access Tamaki Recreation Centre (MT)	Provide community access grant to the Tamaki Recreation Centre at Tamaki College to enable community use of the facility and support programmes and activities. Funding to be determined by the Governing Body. The Local board will be responsible for setting and monitoring Key Performance Indicators.	Supports Auckland Sport and Recreation Strategic Action Plan by: * increasing participation by delivering affordable and accessible programmes; * increasing participation by children and young people and targeted populations and; * promoting healthy and active lifestyles.	Workshop to held June 2017 to confirm KPI's and reporting framework.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1079	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Active Recreation	M-T: Leisure facilities operation programme FY17/18	1. Operate in a safe and sustainable manner, through a management agreement with the YMCA the: Glenn Innes Pool & Leisure Centre; Lagoon Pool & Leisure Centre; Lagoon Stadium. 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.	Approve the M-T: 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	\$ -
1104	A healthy natural environment enjoyed by our communities	CS: PSR: Park Services	Maungakiekie-Tamaki: Park, Sport and Recreation Response Fund	Initiatives to improve service provision, by increasing access and utilisation of park, sport and recreation facilities.	To improve park, sport and recreation facilities to meet the growth needs of the M-T area.	Hold a local board workshop in Q1 to discuss and prioritise programme activities and agree timeframes.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000
2025	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Park Services	M-T area: Review existing park concept plans/masterplans	Review of existing master-plans for the Local Board area and identify gaps which require strategic planning material or the completion of project prioritisation and scoping of projects for existing Master-Plans for Mount Wellington War Memorial Park and Panmure Basin and	Improve park and recreation facilities to meet local development and growth needs.	Hold a local board workshop in Q1 to discuss and prioritise programme activities and agree timeframes.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
2024	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Park Services	Ruapotaka Reserve: Area development planning	Review any existing information and develop the required planning and implementation material for Ruapotaka Reserve	Co-ordinated and prioritised planning of the Ruapotaka Reserve.	Hold a local board workshop in Q1 to discuss and prioritise programme activities and agree timeframes.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
1179	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Park Services	Waikaraka Park: Strategic Planning	Develop the appropriate planning and implementation documentation to advance the development of Waikaraka Park.	Increase level of service and amenity and increase participation in sport and recreation facilities. Increase the level of open space amenity.	Following an initial assessment, consider options and plan the next steps at a workshop in Q1	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
1940	Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	CS: PSR: Park Services	Onehunga Bay Reserve: Skate Park concept plan and delivery	Planning and delivery of a new skate park. Scoping and Service requirement to be determined by Parks, Sport and Recreation.	Increase the level of amenity and service. Increases participation by the community in local parks. Increase the level of play area.	Hold a local board workshop in Q1 to discuss the service outcomes and scope before further investigation and design is undertaken in Q2.	Q1; Q2; Q3; Q4	LDI: Capex	\$ 400,000