

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
1937	Parks and facilities that meet people's needs	CS: PSR: Active Recreation	Colin Dale Park: Consequential operational costs	Fund the consequential operational expenses for the development of Colin Dale Park.	Park is developed	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 280,000
1087	Parks and facilities that meet people's needs	CS: PSR: Active Recreation	O-P: Out and About active parks programme	Deliver a range of 'free to attend' programmes and events in local parks and spaces, for all ages. Activities to be provided include: Amazing Race; Art in the Park; Kite Day; Park Fun Days; Park Sport; Skate Park workshops; Story Time in the Park; Summer Skate Series; Toddlers in the Park; Wheels Day. Provide a magical park experience in Swaffield Park - this is a mixed reality adventure game played on smart devices.	Increased use of local parks and open spaces for safe, fun activities. Increased physical activity in the community.	Approve the Otara-Papatoetoe: Out and About active parks programme	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
1088	Thriving communities	CS: PSR: Active Recreation	OP: Leisure facilities operation programme	Operate Otara Pool & Leisure Centre; Papatoetoe Centennial Pool; Allan Brewster Leisure Centre Deliver a variety of accessible programmes and services that get the local community active including: fitness; group fitness; learn to swim; early childhood education; aquatic services; recreation services.	<ul style="list-style-type: none"> <li>Increased visitor numbers.</li> <li>Increased customer satisfaction.</li> <li>Increased customer satisfaction</li> </ul>	<ol style="list-style-type: none"> <li>Approve the Otara-Papatoetoe: Leisure facilities operation programme.</li> <li>Identify additional programmes or focus groups to support and fund.</li> </ol>	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1495	Parks and facilities that meet people's needs	CS: PSR: Active Recreation	Papatoetoe Sports Centre/Kolmar: provide community access funding	Provide a grant to Kolmar to assist with the operational costs of managing the Papatoetoe Sports Centre facility. Funding is confirmed through the Community Access Scheme by the Governing Body. The local board is responsible for setting and monitoring Key Performance Indicators.	Supports Auckland Sport and Recreation Strategic Action Plan by: <ul style="list-style-type: none"> <li>* Providing a quality fit for purpose network of sport and recreation facilities to meet identified needs</li> <li>* increasing participation by children and young people and targeted populations and;</li> <li>* promoting healthy and active lifestyles.</li> </ul>	Determine Key Performance Indicators by June 2017.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 150,000
1473	Parks and facilities that meet people's needs	CS: PSR: Active Recreation	Ngati Otara Park: Plan and develop multisport and Marae facility	Support the development of new multi-sport and marae facilities at Ngati Otara Park and the completion of: New concept plan Governance and management Operational business plan Applications for external funding This project has LTP funding of \$3.7million. The project is expected to receive approvals in 2017/2018 to commence construction and be completed in 2018/2019.	Supports Auckland Sport and Recreation Strategic Action Plan by: <ul style="list-style-type: none"> <li>* Providing a providing quality fit for purpose network of sport and recreation facilities to meet identified needs</li> <li>* Improving the quality and efficient of sport and recreation facilities</li> <li>* Supporting facility partnerships to make the most of local facilities and resources.</li> </ul>	Approve detailed project plan and new concept plan - August 2017.	Q1; Q2; Q3; Q4	ABS: Capex; External funding	\$ 921,398
1951	A heart for Manukau	CS: PSR: Park Services	Hayman Park: refresh masterplan	Refresh the masterplan for Hayman Park, to consider new issues such as the location of Te Papa and alignment with the Transform Manukau project.	Partnership approach for the future of Hayman Park.	Approve funding for Hayman Park: refresh master plan Approve plan when prepared.	Not scheduled	LDI: Opex	\$ 10,000
1950	Parks and facilities that meet people's needs	CS: PSR: Park Services	Manukau Sports Bowl: investigate future options	Work with Panuku Development Auckland to investigate the future options for the use and development of the park, as part of the Transform Manukau project. Agree the governance approach to decision making and development.	Partnership approach to the Manukau Sports Bowl	Approve funding for Manukau Sports Bowl: investigate future options. Approve plan and agreement re governance arrangements when it is prepared.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000

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1703	Parks and facilities that meet people's needs	CS: PSR: Park Services	O-P local parks: Ecological volunteers programme 2017-2018	Manage a programme of activity supporting volunteer groups to carry out ecological restoration and environmental programmes in local parks including: Manukau Institute of Technology - planting in ecologically important areas \$4,000 Department of Corrections - maintenance \$3,000 Community clean ups and plant pest control \$3,000	Community involved in the care of their parks Reduction in animal and pest plants Cleaner and more attractive parks.	Approve the Otara-Papatoetoe local parks: Ecological volunteers programme 2017-2018	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000
981	Parks and facilities that meet people's needs	CS: PSR: Park Services	OP local parks: Tree planting programme	Develop and implement a programme of tree planting throughout the local board area.	Improvements to local parks. Contributes to the million trees goal. Increased provision of shade in the local board area.	Approve Otara-Papatoetoe local parks: Tree planting programme Agree the criteria for the tree planting in Q1.	Q1; Q3; Q4	LDI: Opex	\$ 10,000
978	Parks and facilities that meet people's needs	CS: PSR: Park Services	OP: Planting and education programmes 2017-2018.	Deliver a programme of planting programmes and education in local parks which will increase usage of the parks and provide information about the biodiversity in parks, particularly for local schools. Deliver 2 guided walks for the community.	Increased use of parks Improved public awareness of biodiversity Engaged local communities	Approve Otara-Papatoetoe: Planting and education programmes 2017-2018.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
1487	Parks and facilities that meet people's needs	CS: PSR: Park Services	Puhinui Stream and Walkway: support volunteers	Support volunteer activity on parks and reserves in the Puhinui stream and walkway.	Improved access to the stream and community ownership.	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000
2187	Parks and facilities that meet people's needs	CS: PSR: Park Services	O-P: Grant to Auckland Teaching Gardens Trust 2017-2018	Provide funding to the Auckland Teaching Gardens Trust to operation a teaching garden for the community. To encourage and mentor people on growing their own food. East Tamaki Reserve Middlemore Park Charntay Park Stadium Reserve Papatoetoe	Enhanced well being for those participating in the mentoring scheme.	Approve the Ōtara-Papatoetoe: Grant to Auckland Teaching Gardens Trust 2017-2018	Q1; Q2; Q3; Q4	ABS: Opex	\$ 65,000