

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
476	A treasured environment	CS: PSR: Park Services	HW: specific implementation plan for Auckland's Urban Forest (Ngahere) Strategy	<p>This project is to develop a specific programme which will identify, increase and protect Auckland's Urban Ngahere (Forest). This is a three year project.</p> <p>Year one "knowing" phase: complete spatial mapping of the existing tree canopy cover on public and private land in the local board area. Determine the extent, type and age of urban Ngahere. Develop options and identify any funding required for programmes in years two and three.</p> <p>Year two "Growing" phase: Find space for planting new trees using partnerships, including community groups and schools;</p> <p>Year three "protecting" phase: direct and indirect methods for the community to nominate and protect trees.</p>	<p>1. Spatial mapping of the tree canopy cover to provide a better understanding of the extent, type and age demographics of the urban Ngahere in the local board area.</p> <p>2. A report to the local board in FY19 identifying a three year specific Ngahere implementation plan.</p>	Q1 workshop specific outcomes for the local board area.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 15,000
514	Our people are active and healthy	CS: PSR: Active Recreation	Pakuranga Leisure Centre:Operations	Operate Pakuranga Leisure Centre, in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: fitness; group fitness; education; 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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
515	Our people are active and healthy	CS: PSR: Active Recreation	HW: Skate Park Custodians	Provide custodian services for Sir Barry Curtis Park skatepark to perform the role of caretaker, advisor, programme and event planner and coach to provide positive skate park environment.	<p>Supports Auckland Sport and Recreation Strategic Action Plan by:</p> <ul style="list-style-type: none"> * 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 confirm activation activities and any potential increase in the level of service to be provided.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 51,000
516	Involved and connected communities	CS: PSR: Park Services	HW: Ecological volunteers and environmental programme FY19	<p>Programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including:</p> <ul style="list-style-type: none"> •Community planting events; •Plant and animal pest eradication; •Litter and green waste removal; •Contractor Support; •Tools and Equipment; •Beach/stream Clean Ups. •Brochures 	<ul style="list-style-type: none"> • involving the community in the care of their parks • reduction in animal and plant pests • increased indigenous biodiversity • cleaner and more attractive parks 	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
609	Our people are active and healthy	CS: PSR: Park Services	HW: Dog Exercise Service Assessment	<p>A desktop study of the Howick dog exercise network. Prepare a report for the local board to:</p> <ul style="list-style-type: none"> - provide a strategic view of provision in the Howick Local Board area; - identify options for improvements or changes to the network. 	<ul style="list-style-type: none"> • Staff will provide advice to the local board on dog exercise needs, and provide options to address any gaps or issues. • The local board are enabled to make informed decisions that will improve provision of dog exercise spaces in the area. 	<p>Agree scope and timelines in Q1</p> <p>Present a report to the local board in Q3.</p>	Q1; Q2; Q3; Q4	ABS: Opex	\$ -

Parks, Sport and Recreation Work Programme 2018/2019

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875	Our people are active and healthy	CS: PSR: Active Recreation	Howick Leisure Centre: Operations	Operate Howick Leisure Centre; in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. 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 increased: visitations: customer satisfaction; and where possible evidence of positive change in behaviour such as increased activity levels.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
876	Our people are active and healthy	CS: PSR: Active Recreation	Lloyd Elsmore Pool and Leisure Centre: Leisure facilities: Operations	Operate Lloyd Elsmore Pool and Leisure Centre; in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. 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 increased: visitations: customer satisfaction; and where possible evidence of positive change in behaviour such as increased activity levels.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1051	Our people are active and healthy	CS: PSR: Active Recreation	Marina Fitness: Operations	Operate Marina Fitness, in a safe and sustainable manner. Deliver a variety of fitness and group fitness programmes and services that get the local community active.	Success will be measured by increased: visitations: customer satisfaction; and where possible evidence of positive change in behaviour such as increased activity levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1215	Our people are active and healthy	CS: PSR: Active Recreation	Howick: Facility Partnership Fund FY19	To provide grants to support sport and recreation organisations with facility partnerships including needs assessments, feasibility studies, design, planning and capital investment.	Supports Auckland Sport and Recreation Strategic Action Plan by: * Providing a quality, fit for purpose network of sport and recreation facilities to meet identified needs * Improving the quality and efficiency of sport and recreation facilities * Supporting facility partnerships to make the most of local facilities and resources.	Q1 - Agree the programme with the local board in a workshop.	Q1; Q2; Q3; Q4	LDI: Capex	\$ 300,000
1216	Our people are active and healthy	CS: PSR: Active Recreation	HW: Facility Partnership 2016 Howick Gymsports	A facility partnership grant from 2015/16 \$250,580 to progress the Howick Gymsport project to the next stage of planning and development.	Supports Auckland Sport and Recreation Strategic Action Plan by: * Providing a 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.	FOR Information only - reporting on progress of a grant payment in FY16	Q1; Q2; Q3; Q4; Not scheduled	ABS: Opex	\$ -

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1220	Our people are active and healthy	CS: PSR: Active Recreation	HW: Sport and recreation initiatives	Investment in sport and recreation participation initiatives and sector development responding to identified needs in the local board area.	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; * promoting healthy and active lifestyles. * supporting a skilled and growing volunteer base; * increased capability of sport and recreation organisations.	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 105,000
1221	Our people are active and healthy	CS: PSR: Active Recreation	HW: Events in parks programme	A programme of initiatives which utilise parks facilities and open spaces and which encourage increased participation in active recreation and sporting related activities. This could include the delivery of the Out and About Programme.	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 • increase participation and use of parks and open spaces	Q1 - Agree the programme with the local board in a workshop.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 80,000
1222	Our people are active and healthy	CS: PSR: Park Services	HW: Diversity in park and active recreation planning	Research and consultation on diverse cultures, age demographics and accessibility in relation to park service and active recreation needs in the Howick community.	• Howick Local Board's parks network provides for the needs of today's community and the future community. • The local community's diversity of age, culture, and accessibility is provided for in Howick's parks.	Agree scope and timelines in Q1.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000
1223	Valuing our cultural diversity	CS: PSR: Park Services	HW Community and cultural gardens service assessment	The Howick Local Board Community Gardens network review and needs assessment will provide a strategic level view of current provision and identify potential improvements that could be made to the network.	The board are informed how to improve the provision of community/cultural gardens and orchards in the local board area.	Q1 - Agree scope and timelines. Q3 - submit a report to the local board.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
2449	Our people are active and healthy	CS: PSR: Park Services	Mangemangeroa Reserve: Prepare a strategic assessment	Development of Strategic Assessment Plan for the Mangemangeroa Reserve & Walkway (Sandspit to Hayley Lane Reserve) to guide pathway development and upgrade. Work based on geotechnical study findings.	A comprehensive long term solution for pathway development that accounts for coastal erosion issues and increases participation and recreation at the reserve.	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000