

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
374	Communities feel ownership and connection	CS: PSR: Active Recreation	Karaka Sports Park: Masterplan prioritisation	Prioritise the implementation of the actions in the Karaka Sports Park masterplan.	Aligns with the local board plan objective of outdoor space and community facilities that support growth. Stronger sports clubs and community organisations with better linkages Improved social cohesion through shared interests and activities, community consensus on priorities, and shared successes. Initiative 8.2 of the Sport and Recreation Strategic Action Plan identifies the need to promote and prioritise investment into partnerships to provide multisport and multi-use recreation and sport facilities.	Workshop the masterplan in Q1 to discuss priorities and options for funding the implementation.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
375	A well-cared for natural environment	CS: PSR: Park Services	FR: Develop a Franklin trails plan FY19	Continue the development of trails plans for Franklin 1) Consult on the draft Pukekohe Trails Plan and adopt the final plan. 2) Develop the Drury to Waiuku stage. This stage of the trails plan will focus on connections being developed within a number of growth areas linked to Waiuku and Pukekohe to State Highway 1 ie Glenbrook (Kahawai Point), Kingseat, Karaka, Paerata Heights (Wesley), Drury West (Auranga), Clarks Beach and Patumahoe.	Improve connectivity between outdoor areas and deliver environmental benefits Identify connections to make open spaces accessible and well used. Connect people with nature Encourage active transport options and improve community health outcomes.	Adopt the Pukekohe Trails Plan in Q1. Workshop in Q2 to agree the scope of the plan and the approach to developing it.	Q2; Q3; Q4	LDI: Opex	\$ 50,000
376	Growth is dealt with effectively	CS: PSR: Active Recreation	FR: Update the Franklin Sport and Active Recreation Facilities Plan	Review the criteria and priorities in the Franklin Sport and Active Recreation Facilities Plan.	Aligns with the local board plan objective that outdoor space and community facilities support growth. The board will have an updated list of prioritised projects. This will help inform future investment into sport and recreation facilities within the Franklin Local Board area. Funding will be allocated as part of initiative 884. The board can direct sports clubs seeking funding to the plan, reiterating that it has a list of priorities it is focusing on. Investment is in alignment with the outcomes council is seeking including the target groups council now focuses on.	Workshop in Q1 to review the existing criteria and priorities, and provide direction on updated priorities to inform the Sport and Active Recreation Facilities Plan grants in 2018/2019.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -

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397	Communities feel ownership and connection	CS: PSR: Park Services	Umupuia Coastal Reserves: Service level review	Review the local parks service provision at the Umupuia Coastal Reserve and adjacent informal recreation reserves to provide improved park outcomes and safety.	Aligns with the local board plan key initiative to ensure we are making the best possible use of existing outdoor space and community facilities. Provides direction to inform renewals and future investment opportunities including improved park access, increased visitor safety and better park experience for visitors.	Workshop in Q2 to provide direction on service outcomes.	Q2; Q3	ABS: Opex	\$ -
500	Communities feel ownership and connection	CS: PSR: Active Recreation	FR: Out and About active parks programme FY19	Deliver a range of 'free to attend' activities and events in local parks, spaces and places and in support of key local annual events such as Children's Day: Trolley Derby; Xmas at Sunkist Bay. Continue to provide activities for children and families, and identify partners who can provide more opportunities for young people and seniors to be physically active.	Increased use of local parks. Increased physical activity in the community.	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000
501	A well-cared for natural environment	CS: PSR: Park Services	FR: Ecological volunteers and environmental programme FY19	Programme of activity supporting volunteer groups to carryout ecological restoration and environmental programmes in local parks including: <ul style="list-style-type: none"> • Environmental education, 2 school plantings and guided walks in 4 local parks; • Clean up days in Waiuku including Elsie Drive, mangrove seedling removal and park plantings/cleanups; • Community plantings at Maraetai and Omana to ease coastal erosion; • Community plantings and cleanups in Pukekohe - focus on Hickeys Reserve and Kennelly Reserve; • Assisting beach and stream cleanups; • Restoration of the Domain and Hunua triangle through Mayor's Million Trees project; • Planting and pest control - Friends of Adah Plats Reserve; • Roseville Reserve planting and maintenance; • Planting and beach cleanups at Orere Point; • Clean ups at Karioitahi Beach; • Awhitu Landcare - equipment and support for planting, nursery, weed and pest control; • Whakaupoko Landcare - equipment and support for planting and maintenance; • Department of Corrections - supply of portaloos for cleanups, mulching and plantings. • Brochures 	Aligns with local board plan key initiatives to support projects that improve water quality and clean up the coastline and beaches; and encourage environmental initiatives that improve outdoor areas. <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	Q2; Q3; Q4	LDI: Opex	\$ 70,000
504	Communities feel ownership and connection	CS: PSR: Active Recreation	Franklin Pool and Leisure Centre: Operations	Operate Franklin Pool and Leisure Centre, Pukekohe; (through a management agreement with Belgravia Leisure Ltd). Deliver a variety of accessible programmes and services that get the local community active including: fitness; group fitness; learn to swim; recreational swimming; aquatic services; recreation services.	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	Not scheduled	ABS: Opex	\$ -

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729	Communities feel ownership and connection	CS: PSR: Active Recreation	Whiteside Pool: Operations	Operate Whiteside Pool, Waiuku (through a management agreement with Belgravia Leisure Ltd). Deliver a variety of accessible programmes and services that get the local community active including recreational swimming and aquatic programmes.	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	Q2; Q3	ABS: Opex	\$ -
730	Communities feel ownership and connection	CS: PSR: Active Recreation	Jubilee Pool: Operations	Operate Jubilee Pool, Pukekohe (through a management agreement with Belgravia Leisure Ltd). Deliver a variety of accessible programmes and services that get the local community active including recreational swimming and aquatic programmes.	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	Q2; Q3	ABS: Opex	\$ -
736	Communities feel ownership and connection	CS: PSR: Park Services	Pukekohe growth area - parks service review.	Determine current and future open space service level needs within the Pukekohe-Paerata structure plan area with the specific focus on Belmont and identify a list of park development improvements.	Aligns with the local board plan objective of outdoor space and community facilities that support growth. <ul style="list-style-type: none"> • Ensure we are making the best possible use of existing outdoor space and community facilities • Plan the development of new facilities to support growth, where needed • Increased park use • Increased visitor safety • Improved park experience for visitors. 	Workshop in Q2 or Q3 to discuss potential improvements.	Q2; Q3	ABS: Opex	\$ -
743	Communities feel ownership and connection	CS: PSR: Active Recreation	FR: Access and activation of third party sport and recreation facilities	Stage 1: Staff time to undertake a service assessment that identifies public access opportunities, for sport and recreation purposes, to facilities owned/operated by third parties (for example: schools and sports clubs). Stage 2: Develop and run a pilot programme(s) that demonstrates the potential of making connecting groups to unlock the capacity of the existing sports facility network	Aligns with the local board plan key initiative to ensure we are making the best possible use of existing outdoor space and community facilities/ <ul style="list-style-type: none"> • Maximised use of existing facilities. • People travel shorter distances to participate in sport and recreation • Increased participation in sport and recreation due to more facilities becoming available (as many current facilities are at capacity). • Decreased requirement on council to provide new facilities 	in Q1 workshop and agree the scope of the activity.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
883	Communities feel ownership and connection	CS: PSR: Active Recreation	Te Puru Community Centre - Community Access Grant	Provide a community access grant to the Te Puru Trust to enable community access to the Te Puru Community Centre. Funding is provided as part of the regional community access grants and the local board is responsible for setting key performance indicators. This is year 2 of a 3 year funding allocation.	Supports Auckland Sport and Recreation Strategic Action Plan by: <ul style="list-style-type: none"> * providing a quality, fit for purpose network of sport and recreation facilities to meet identified needs. * increasing participation by children and young people and targeted populations * promoting healthy and active lifestyles 	Approve the key performance indicators by 30 July 2018.	Q1; Q2; Q3; Q4	ABS: Opex	\$ 325,000

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884	Communities feel ownership and connection	CS: PSR: Active Recreation	FR: Sport and Active Recreation Facilities Plan - grants for implementation	Provide grants to groups providing facilities which are identified as high or medium-high priority in the Franklin Sport and Active Recreation Facilities Plan. Initiative 376 of the work programme will review the criteria and priorities of the plan, which will be used to assess grants.	Contributes to Auckland Sport and Recreation Strategic Action Plan by: * providing an improved range of facilities for sports and active recreation * ensuring reduced reliance on council funding to fully fund and operate facilities * providing an ability for sports and recreation groups to more easily access funding through other funders by leveraging funding. Aligned to local board plan initiatives to make the best possible use of existing outdoor space and community facilities, and plan the development of new facilities to support growth .	In Q3 workshop the projects eligible for grants. In Q4 formally resolve on the allocation of grants.	Not scheduled	LDI: Opex	\$ 150,000
885	Communities feel ownership and connection	CS: PSR: Park Services	Wai-o-Marū Reserve plan	Develop a plan to manage/develop the Wai-o-Marū Pā as part of the co-management agreement with Ngāi Tai ki Tamaki. Prioritise and implement the actions to protect the site.	Protection of a site significant to mana whenua.	Ongoing - provide input to the draft plan through the local board members appointed to the joint management committee.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
1528	A well-cared for natural environment	CS: PSR: Park Services	Waiuku Estuary: removal of mangroves	Liaise with, provide health and safety information and equipment, and mulching support to the Mudlarks to enable them to carry out the work as permitted and required by the resource consent, which includes mangrove removal and restoration.	Aligns with local board plan key initiatives to support projects that improve water quality and clean up the coastline and beaches; and encourage environmental initiatives that improve outdoor areas.	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
2447	A well-cared for natural environment	CS: PSR: Park Services	FR: Ecological Volunteers Partnership Fund FY19	To provide a grant to an organisation/s to assist with the operational costs to enable ecological restoration work by volunteers. This grant is intended to be annual and will be considered by the local board through each years work programme development.	Well cared for natural environment – improve connectivity between outdoor activities Communities feel ownership and connection to their area- community led action is enabled	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000