

Arts, Community and Events Work Programme 2019/2020

ID	Activity Name	Activity Description	Activity Benefits	LB Plan Outcome	Lead Dept/ Unit or CCO	Further Decision Points for LB	Timeframe	Budget Source	FY19/20
92	Placemaking Activations	Engage provider(s) to leverage off the mapping, scoping and learnings identified in 2018-19 through Catalyze to continue to support Kaipātiki communities roll out further placemaking that can support neighbourhood and community development through increased community connectedness.	<p>Activity benefits are:</p> <ul style="list-style-type: none"> • Community cohesiveness such as by bringing together different groups such as community and local business or bridging the intergenerational gap. • Community feels a sense of ownership and belonging. • Increased participation through the alignment with age-friendliness and accessibility principles. • Learning from best practice elsewhere. 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decision points anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$50,000
93	Build management operational capacity- Kaipātiki community organisations	<p>Work with manager and operational staff of community groups to support effective management structures and professional management capability through:</p> <ul style="list-style-type: none"> • Continued development of organisations' web-based HR support tool • Continued HR support and capacity building in HR as requested by all organisations involved to be flexible to their needs • Workshop opportunities to grow organisational skills in operational management <p>The management programmes are to upskill the core organisations to strengthen and enable them to provide support to all other Kaipātiki organisations with their management development.</p>	<p>Benefits of these continued activities are seen by:</p> <ul style="list-style-type: none"> • key community organisations operate professionally • Increased collaboration among Kaipātiki community organisations • local people and communities are well-served by local community organisations • core organisations are trained to provide capacity building support to other Kaipātiki organisations 	Services are well managed and meet community needs	CS: ACE: Community Empowerment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$20,000
94	Build governance capacity for trustees and board members of community groups (KT)	<p>Work with trustees and board members of community groups to support effective governance structures and professional governance capability.</p> <p>Activities include one to one support to governance committees and deliver three foundation style governance training workshops, open to all committees, with reference to:</p> <ul style="list-style-type: none"> • Assistance with strategic and business planning • Understanding financial accounts • Risk management • HR issues • Governance and corporate structures • Understanding of Te Tiriti o Waitangi and te Reo training to enable organisations to be more responsive to Māori culture and aspirations. 	<ul style="list-style-type: none"> • Community organisations operate with effective governance structures and operate professionally. • Increased collaboration and collective participation among Kaipātiki community organisations. • Increased knowledge of Māori history and te Tiriti o Waitangi and how these can be implemented. 	Services are well managed and meet community needs	CS: ACE: Community Empowerment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$20,000

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95	Increase diverse participation: Kaipātiki Community Facilities Trust (KCFT) - community development grant	Kaipātiki Community Facilities Trust (KCFT) will be funded to deliver a range of neighbourhood based community development activity. The schedule of work will reflect an empowered communities approach through programmes and activities. KCFT will provide community development services to the Kaipātiki community and community organisations through: <ul style="list-style-type: none"> • delivery of a range of community networking opportunities • enabling increased participation in the community by diverse groups • delivery of community events, activities and publications on behalf of the Kaipātiki Local Board • engaging with community in response to evidenced community need • responding to and support the aspirations of Māori within Kaipātiki within existing programming • strengthening neighbourhood connectedness. 	<ul style="list-style-type: none"> • Local community led activity is supported to take place. • The diverse groups in our community have a voice. • Local programmes, events and initiatives benefit from being supported locally. 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$249,000
96	Increase diverse participation (KT): Youth voice and youth-led initiatives	Pending the outcomes of the youth funding review in 2018/2019, identify recommended practice, programming and service changes required to be more responsive to the needs of young people: <ul style="list-style-type: none"> • develop and support young people to express their collective voice • provide input into local board decision-making on issues that affect young people • design and deliver youth-led projects and events across the local board area. • increase youth input into design of services and activities that respond to the needs of young people. 	<ul style="list-style-type: none"> • Young people participate and influence local board and council decision-making. • Young people have greater control and influence over what happens in their local communities. • Māori youth aspirations are reflected in plans, policies and services. • Increased number of youth led and delivered activities. • Greater recognition across the wider community of the positive contribution young people make to the community. 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$25,000
97	Manaakitanga	The total budget for this activity is \$5,000 carry forward from the 18/19 work programme. It is still to support the continued work to build relationships to fulfil the aspirations of the local Māori - mataawaka and mana whenua and local communities to deliver culturally appropriate support for community organisations. This will include supporting community organisations across Kaipātiki to support Māori aspirations.	<ul style="list-style-type: none"> • The local board meets its statutory obligations to Māori. • Increased understanding of Māori aspirations and how these relate to the local boards work programme. • Increased Māori participation in democratic processes. • Increased levels of trust and confidence from Māori. • Improved community cultural understanding. 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$0

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99	Apply the empowered communities approach – connecting communities (KT)	Broker strategic collaborative relationships and resources within the community. This includes four key focus areas: 1. Engaging communities: • reaching out to less accessible and diverse groups - focusing on capacity building and inclusion • supporting existing community groups and relationships. 2. Strengthen community-led placemaking and planning initiatives - empowering communities to: • provide input into placemaking initiatives • influence decision-making on place-based planning and implementation. This includes urban revitalisation activities, collaborating with relevant council departments and council-controlled organisations including Panuku. 3. Enabling council: • supporting groups to gain access to operational and technical expertise and identify and address barriers to community empowerment. 4. Responding to the aspirations of mana whenua, mataawaka, marae and Māori organisations: • this does not replace or duplicate any stand-alone local board Māori responsiveness activities. 5. Reporting back - to local board members on progress in activity areas 1 - 4.	Benefits include: • increased diverse community participation in council decision-making and activities • communities and local people have greater influence over the things they care about • identifying and addressing organisational barriers to improving community outcomes • communities have improved access to tools to support enabling ways of working • local initiatives are designed and delivered locally • local boards are able to respond to Māori aspirations.	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$0
243	Citizenship Ceremonies - Kaipatiki	Delivery of an annual programme of citizenship ceremonies in partnership with the Department of Internal Affairs.	A ceremony completing the citizenship process and welcoming new citizens to the local community.	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Events	No further decisions anticipated.	Q1; Q2; Q3; Q4	ABS: Opex	\$25,168
244	Anzac Services - Kaipatiki	Supporting and/or delivering Anzac Services and Parades within the local board area. The increases are due to more stringent health and safety regulations and traffic management plan's continually increasing. This is a contingency 5% increase that we hope is not required. Services in Birkenhead, Glenfield and Northcote have been identified to receive support.	A meaningful and respectful community commemoration to remember fallen servicemen and women.	Our urban centres are vibrant	CS: ACE: Events	Further decisions points: * Local board to decide on board members' roles for the services held in Kaipātiki.	Q3	LDI: Opex	\$31,500
245	Local Civic Events - Kaipatiki	Delivering and/or supporting civic events within the local board area as they arise during the year.	Civic events celebrate or recognise moments, places or events of significance to the local community. Civic events will be determined throughout the year as need arises.	Our urban centres are vibrant	CS: ACE: Events	Draft list of events to be supplied to civic events no later than August. Final schedule, plans and expenditure budgets to be confirmed.	Q1; Q2; Q3; Q4	LDI: Opex	\$4,000
246	Event Partnership Fund - Kaipātiki	Funding to support community events through a non-contestable process. This provides an opportunity for the local board to work in partnership with local event organisers by providing core funding for up to three years to selected events. Event organisers to provide a pre-project presentation including values and how it looks to achieve local priorities. - Heritage Festival (Birkenhead Town Centre Association) \$7,500. - Latin American Festival (Birkenhead Town Centre Association) \$7,500. - Chinese/Korean New Year (Northcote Business Association) \$7,500. - Birkdale/Beachhaven March Madness (Birkdale/Beachhaven Community Project) \$7,500. - EcoFest (Kaipatiki Project) \$7,500. - Glenfield Christmas Parade (Lions Club of Glenfield) \$7,500 - Birkenhead Santa Parade \$7,500 Total = \$52,500.	Funding is provided to local groups to deliver a range of culturally diverse events, support the local boards priority of creating vibrancy within the urban centres and to provide a series of opportunities for Kaipatiki locals.	Our urban centres are vibrant	CS: ACE: Events	Confirmation of activities and delivery organisations included within this line. Confirmation of funding allocated to each activity.	Q1; Q2; Q3; Q4	LDI: Opex	\$52,500

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247	Movies in Parks - Kaipatiki	Programme and deliver a Regional Movies in Parks series event.	Opportunity for the local community to gather for a free open air movie screening. This encourages people to experience local parks and contributes to stronger connected communities.	Services are well managed and meet community needs	CS: ACE: Events	Kaipātiki Local Board Chairperson to decide the movie title, location, date and supporting activities, in consultation with the Deputy Chair.	Q3; Q4	LDI: Opex	\$17,500
248	KCFT Delivered Events Kaipātiki	Funding to support an events and community arts programme delivered by the Kaipātiki Community Facilities Trust on an annual basis. Summer and Winter Fun Programme (Families in Parks, Preschool Play, Families Playdates, Senior Fun Games) Tartan Day Tattoo Matariki Events & Activations Matariki Events Kapahaka /School ACCESS All The BIG Digger Day Kaipatiki Sounds Great The Xmas Gala Carols by Candlelight Waitangi Family Day in the Park Fiafia Fanau Event Doggie Day Out Neighbourhood BBQ Events The neighbourhood Kids Clothes Swap Events Winter and Summer School Holiday Programmes Cultural Diversity Event Workshops / The Weave Neighbourhood Music in Parks Neighbourhood Movies in Parks Investigations; Investigate Lantern Festival \$N/ATotal = \$131900	Funding is provided to deliver events that support local board priorities and a diverse community.	Services are well managed and meet community needs	CS: ACE: Events	Confirm the activity programme as outlined by the Kaipātiki Community Facilities Trust .	Q1; Q2; Q3; Q4	LDI: Opex	\$131,900
340	Community Grants (KT)	Support local community groups through contestable grants	<ul style="list-style-type: none"> - Enhances partnering and collaboration between council and community organisations. - Increases the level of control and influence communities have over the things they care about. - Ensures a range of community activities are supported at a local level. - Provides seed funding for community development initiatives. - Encourages community participation". 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	Further decision points: -local board to confirm the grant allocation -local board to confirm the number of funding rounds (two or three).	Q1; Q2; Q3; Q4	LDI: Opex	\$151,400
561	Operatoinal Grant - NorthArt	Fund Northart Society Incorporated to operate NorthArt as an arts and culture facility, including management, operations and programming of the facility. NorthArt will operate the facility in an inclusive manner that enables access to and participation in the visual arts, provide opportunities that reflect the cultural diversity of the local community and encourage all ages and ethnicities to take part. NorthArt will promote its activities, services, programmes and artists within the local and wider community to encourage public participation.	The community has opportunities to engage and experience local art and artists. Public programmes encourage the community to participate in the arts and to connect and engage with each other, fostering a sense of belonging and identity. Artists have the opportunity to exhibit their work to the community. Exhibition programmes reflect the cultural diversity of the local community, and attract visitors to the area.	Services are well managed and meet community needs	CS: ACE: Arts & Culture	No further decisions antiicipated	Q1; Q2; Q3; Q4	ABS: Opex	\$85,764

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885	Kaipatiki Secondary Schools Scholarships	Administer grants to support secondary schools students transition to tertiary education	<ul style="list-style-type: none"> - Enhances partnering and collaboration between council and community organisations. - Increases the level of control and influence communities have over the things they care about. - Ensures a range of community activities are supported at a local level. - Provides seed funding for community development initiatives. - Encourages community participation. 	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Community Empowerment	No further decision is anticipated.	Q2	LDI: Opex	\$6,000
1057	Access to Community Places - KT	<p>Provide fair, easy and affordable access to a safe and welcoming venues in the Kaipātiki Local Board area.</p> <p>Council delivered: Birkdale Hall Northcote War Memorial Town Hall.</p> <p>Community delivered: (supported by council through a contract for service/funding agreement - as per funding agreement. Refer to Access for individual amounts) Bayview Community Centre Beach Haven Community House Birkdale Community House Glenfield Community Centre Highbury Community House Malborough Park Youth Facility Hearts and Minds (Raeburn House).</p>	Provides access to Community Places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.	Services are well managed and meet community needs	CS: ACE: Community Places	No further decisions are anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$0
1058	Activation of Community Places - KT	Enable and co-ordinate a wide range of activities that cater to the diversity of the Kaipātiki local community. Community delivered: (supported by council through a contract for service/funding agreement) Bayview Community Centre; three year term expires 30 June 2020 (\$38,110) Birkdale Community House and Beach Haven Community House; three year term expires 30 June 2020 (\$72,048) Glenfield Community Centre; three year term expires 30 June 2020 (\$48,628) Highbury Community House; three year term expires 30 June 2020 (\$37,892) Malborough Park Youth Facility; three year term expires 30 June 2022 (\$124,100) Hearts and Minds (Raeburn House); three year term expires 30 June 2022 (\$49,282) Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism once confirmed.	Supports access along with the coordination of activation and activities. Ensures there are a wide range of activities meeting the wider community needs and interests. Provides staffed hours to enable excellent customer and community interaction and service.	Services are well managed and meet community needs	CS: ACE: Community Places	Q3 - Contract for service – Bayview Community Centre, Beach Haven Community House, Birkdale Community House, Glenfield Community Centre, Highbury House for FY21	Q1; Q2; Q3; Q4	ABS: Opex	\$370,060

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1059	Programming in Community Places - KT	Develop and deliver programmes that respond to a need or gap in the Kaipātiki community. Community delivered: (supported by council through a contract for service/funding agreement) Malborough Park Youth Facility (as per contract)	- Local residents feel an increased sense connectedness and belonging through participation in the centres activities. - Aucklanders can connect, learn and have fun in their community centres. - Activities respond to local interests and support a sense of identity and belonging. - Aucklanders will feel a sense of ownership and be proud of their local facilities. - Diverse participation is enabled as a result of delivering programmes that caters to local residents.	Services are well managed and meet community needs	CS: ACE: Community Places	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$0
1060	Top up for funding agreement - Birkdale, Beach Haven, Highbury Community Houses and Hearts and Minds (LDI)	Birkdale Beach Haven Community Project - \$66,000 - (2 community houses) Highbury House - \$20,000 Hearts and Minds - \$20,000	Birkdale, Beach Haven, Highbury Community Houses and Hearts and Minds (Raeburn House) (LDI). Local people are connected and engaged through participating in activities at the centres and houses. The facilities are more vibrant.	Services are well managed and meet community needs	CS: ACE: Community Places	No further decision is anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$106,000
1315	Public Fireworks Event	Public fireworks display to be held at Onewa domain in the 19/20 financial year in partnership with Eventfinda Stadium.	Funding is provided to a local group to support a the local board's priority to identify Kaipatiki as their kainga and provide an opportunity for locals to gather and connect the community .	Our people identify Kaipātiki as their kāinga (home)	CS: ACE: Events	No further decisions anticipated	Q1; Q2	LDI: Opex	\$45,000
1340	Community Arts Programme	Community Liaison Arts Co-ordinator ChineseFor Northart to employ a Mandarin speaking arts co-ordinator to liaise with the local Chinese community to promote the gallery, its programmes and the studio space to the local community, to organise appropriate arts events including exhibitions, workshops, and classes for the Chinese community and incorporate arts activities and associated events into the programme for Chinese New Year, Moon Festival Dragon Festival and other special occasions -provide bilingual catalogues and other materials where appropriate -write press releases for Chinese media outlets.	Local Chinese people as well as Chinese artists will feel a greater sense of connection with Northart and Kaipatiki. This will happen through: • providing opportunities for Chinese people to showcase their art and culture • providing opportunities for local communities to come together to celebrate important Chinese cultural festivals through their arts and culture• Increasing the number of such exhibitions, events and activities for the Chinese community • increasing the use of the community Studio space by local Chinese groups• increasing the number of Chinese artists exhibiting at Northart both traditional and contemporary • increasing the number of opportunities for all people in the local community to understand and enjoy Chinese art and culture - greater media presence in Chinese language outlets	Services are well managed and meet community needs	CS: ACE: Arts & Culture	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$17,000

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3203	Community Arts Programme - Short Shorts	An annual, independent student film competition which aims to promote young aspiring film makers to explore a sense of place and community.	<ol style="list-style-type: none"> 1. Enable school students to express their creativity and community identity while developing film-making skills 2. Provide an event where students' teachers, families and friends take pride in their creative achievements 3. Develop the creative possibilities in the Kaipatiki community environment 	Services are well managed and meet community needs	CS: ACE: Arts & Culture	No further decisions anticipated	Q1	LDI: Opex	\$6,000

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904	Access to Library Service - Kaipātiki	Deliver a library service - Help customers find what they need, when they need it, and help them navigate our services and digital offerings. Providing information, library collection lending services and eResources as well as support for customers using library digital resources, PCs and WiFi. Hours of service: - Birkenhead Library for 55.5 hours over 7 days per week. (\$554,115) - Glenfield Library for 55.5 hours over 7 days per week. (\$559,100) - Northcote Library for 53 hours over 7 days per week.(\$429,817) (Budget based on FY18/19, will be updated when available)	Connecting the diverse communities and people of Auckland with the world of information, knowledge and ideas, through the library network (both physical and digital). Customers and communities have access to information provided in many formats including physical books and eResources and to collections that inspire, and encourage imagination and a joy of reading. Safeguarding access to information and freedom of expression. Supporting 24/7 access to library service through the use of the digital library.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 1,543,032
905	Additional hours to network standard - Kaipātiki	2.5 additional opening hours at Northcote Library.	Community has increased access to library service.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 12,600
906	Preschool programming - Kaipātiki	Provide programming for preschoolers that encourages early literacy, active movement, and supports parents and caregivers to participate confidently in their children's early development and learning. Programmes include: Wriggle and Rhyme, Rhymetime, Storytime.	Babies and parents/caregivers learn and practice active movement and babies' body and brain development are stimulated and increase over time. Preschoolers learn and practice a range of oral and social skills that will help with developing their literacy, numeracy and learning. Cultural inclusion and maintenance of first language is supported. Parents and caregivers are provided with a safe, welcoming space to socialise. Parents and caregivers gain confidence in reading with their children by observing library staff modelling reading with children.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
907	Children and Youth engagement - Kaipātiki	Provide children and youth services and programming which encourage learning, literacy and social interaction. Engage with children, youth and whānau along with local schools to support literacy and grow awareness of library resources.	Children and youth have access to activities that build a range of literacies, including reading/writing, oral, social and digital literacies. Children's imagination, creativity and learning stimulated through play. Positive relationships between children, whānau and library staff built and strengthened. A safe, welcoming space to socialise. Students learn effective information literacy skills and gain awareness of the educational resources available to them through the library and wider internet. Students gain confidence as independent learners.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -

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908	Support customer and community connection and Celebrate cultural diversity and local places, people and heritage - Kaipātiki	Provide services and programmes that facilitate customer connection with the library and empowers communities through collaborative design and partnerships with Council and other agencies. Celebrate local communities, cultural diversity and heritage. Gather, protect and share the stories, old and new, that celebrate our people, communities and Tāmaki Makaurau.	Playing a significant role in place-making, community building and contributing to cultural and economic life of the local board area. Creating a sense of belonging and connected communities. Providing opportunities to learn more about the local area, local history and family history. Fosters a sense of belonging and connection with the community. Providing opportunities for communities to share and learn about a range of cultures, traditions and practices. Celebrates our differences and promotes tolerance, open-mindedness, respect for others' values. Fosters social cohesion and understanding. Fosters a sense of belonging.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
909	Celebrating Te Ao Māori and strengthening responsiveness to Māori. Whakatipu i te reo Māori - Kaipātiki	Celebrating te ao Māori with events and programmes including regionally coordinated and promoted programmes: Te Tiriti o Waitangi, Matariki and Māori Language Week. Engaging with Iwi and Māori organisations. Whakatipu i te reo Māori - champion and embed te reo Māori in our libraries and communities.	Providing opportunities to learn more about Te Ao Māori and Te Reo Māori. Fosters a sense of belonging and connection with the community. Providing opportunities for communities to share and learn about mātauranga Māori, traditions and practices. Celebrates our differences and promotes open-mindedness and respect for others' values. Fosters social cohesion and understanding of Te Tiriti o Waitangi and partnership.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
910	Learning and Literacy programming and digital literacy support - Kaipātiki	Provide learning programmes and events throughout the year. Support our customers to embrace new ways of doing things. Lift literacy in the communities that need it most. Help customers and whānau learn and grow, and provide opportunities for knowledge creation and innovation.	Providing opportunities for lifelong learning, to grow through inspiration, innovation and creativity. Customers' literacy and digital skills are improved.	Services are well managed and meet community needs	CS: Libraries & Information	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -

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362	KT: Te Kete Rukuruku (Māori naming of parks and places) Year 3	Māori naming (and associated story telling) of parks and places in partnership with wana whenua to value and promote Auckland's Māori identity and use of te reo Māori. 2019-2020 will be year three for this programme and continue naming of community parks with the option of considering community places.	Aligns with the local board plan objective to protect, enhance and recognise heritage. Names of local parks and facilities reflect their historic significance to Māori.	Our people identify Kaipātiki as their kāinga (home)	CS:PSR: Te Waka Tai-ranga-whenua	Workshop and approval of tranche 2	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000
392	Glenfield Pool and Leisure Centre and ActivZone Operations	Operate in a safe and sustainable manner: Glenfield Pool & Leisure Centre; ActivZone; Deliver a variety of accessible programmes and services that get the local community active. 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.	Our people are active and healthy	CS: PSR: Active Recreation	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
393	Birkenhead Pool and Leisure Centre and Beachaven Leisure Centre Operations	Operate in a safe and sustainable manner: Birkenhead Pool & Leisure Centre; Beachaven Leisure Centre. Deliver a variety of accessible programmes and services that get the local community active. Services include: Fitness; group fitness; learn to swim; early childhood education; aquatic and recreation services. Core programmes that reflect the needs of the local community. Kauri Kids (Birkdale and Beachaven).	Success will be measured by increased: visitations: customer satisfaction; and where possible evidence of positive change in behaviour such as increased activity levels.	Our people are active and healthy	CS: PSR: Active Recreation	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
448	KT: Urban Forest (Ngahere) Strategy FY20	This is the second year of the local board specific implementation of Auckland's Ngahere Strategy. The local board area 'Knowing' report, from year one (2018/2019), will be used to help guide the board on options in a planning workshop. This includes: a desktop exercise identifying potential sites in parks and streets across the local board area; recommending species; and investigating opportunities to further develop partnerships (including community groups, schools, volunteers). This will be delivered in partnership with Community Facilities Operations activity line 2759 which is the ABS:CAPEX; for planting the trees in Autumn/Winter 2020. Phase three (2020/2021) will develop the Protecting Phase, in addition to the ongoing growing programme.	To increase and protect the urban forest so that no local board area has less than 15% canopy cover.	Our natural environment is protected for future generations to enjoy	CS: PSR: Park Services	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000
744	KT: Ecological volunteers and environmental programme.	This is an ongoing programme to support community and volunteer ecological and environmental initiatives. This includes: annual pest plant and animal control; local park clean ups; and community environmental education and events. Additional activities have been planned throughout the year. Q1 - Winter/spring community plantings; Conservation Week event. Q3 - Prepare for autumn planting; World Wetlands Day, Seaweek and Parks week events. Q4 - Autumn community plantings; Matariki, Arbor Day and World Environment day events.	Engage and enable our communities Connecting people with nature. A treasured environment.	Our natural environment is protected for future generations to enjoy	CS: PSR: Park Services	No further decisions anticipated.	Q1; Q2; Q3; Q4	LDI: Opex	\$ 100,000

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797	Kaipatiki Connections Plan Update	Complete an update of the Kaipatiki Connections Plan. The update will include consolidation of key content in both the 2012 and 2016 versions, a summary of progress and a review of priorities. The update will also consider the impact of Kauri dieback and the future management options within the Kaipatiki track network.	Improved walking and cycling connectivity through the Kaipatiki Local Board area	Getting to and around Kaipātiki is easy	CS: PSR: Park Services	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 40,000
799	KT: Netball North Harbour Operational Subsidy	Provide Netball North Harbour with an operational subsidy. \$41,850 was allocated by the board in 2018/2019 (year 1) for a two year operational subsidy. No additional funding is required.	Increased participation in sport and recreation due to operational costs reduced to allow for increased maintenance (allowing community access) and programming initiatives.	Our community facilities and assets are high quality and well managed	CS: PSR: Active Recreation	For reporting only	Q1; Q2; Q3; Q4	ABS: Opex	\$ -

ID	Activity Name	Activity Description	Activity Benefits	LB Plan Outcome	Lead Dept/Unit or CCO	Further Decision Points for LB	Timeframe	Budget Source	FY19/20
1212	Kaipatiki Local Parks Management Plan	Develop a multi-park management plan (year 2 of 2) that assists the Kaipatiki Local Board in managing use, development and protection of all parks, reserves and other open space they have allocated decision-making for.	<ol style="list-style-type: none"> 1. A holistic and integrated view of the local board's core park management issues and priorities. 2. Consistency of open space management across the local board area and park types. 3. Clearer direction for park use, protection and development. 4. Lower cost to produce than single reserve management plans and more responsive to changing community needs. 	Our people are active and healthy	CS: Service Strategy and Integration	12/19: Decision to notify draft local parks management plan 05/20: Hearings on submissions on draft local parks management plan	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
1213	Birkenhead War Memorial Park Master Plan	Develop a master plan (year 2 of 2) to guide decision making for the management and future development of Birkenhead War Memorial Park	<ol style="list-style-type: none"> 1. Enable the local board to understand the community's needs and aspirations for the park. 2. Provides clear direction on the future development of the park that enables investment to be staged over time. 3. High degree of buy in and confidence from all stakeholders 	Our people are active and healthy	CS: Service Strategy and Integration	08/19: Decision to adopt master plan following consultation	Q1	LDI: Opex	\$ -
1214	Investigate and provide direction on future of Glenfield Pool, Birkenhead Pool, Beach Haven Sports Centre and ActivZone	Provide direction on the future of Glenfield Pool, Birkenhead Pool, Beach Haven Sports Centre and ActivZone through development of business case to progress preferred option (year two of two-year project)	Ensure facility provision meets current and future needs of community and network	Our people are active and healthy	CS: Service Strategy and Integration	Provide feedback on preferred option to inform business case	Q1; Q2; Q3; Q4	Regional	\$ -
1228	Investigate need and demand for library, community, arts and culture services in Northcote recognising current providers and anticipated growth	Undertaking community needs assessment and investigating options for provision of services in Northcote.	Ensure community facility provision meets current and future needs of community and network	Our community facilities and assets are high quality and well managed	CS: Service Strategy and Integration		Q1; Q2; Q3; Q4	Regional	\$ -
3231	Investigate service renewal of Birkdale Hall and Kauri Kids early childhood education centre	Provide advice on future investment in Birkdale Hall and Birkdale Kauri Kids early childhood education centre based on a strategic assessment	Ensure community facility provision meets current and future needs of community and network	Services are well managed and meet community needs	CS: Service Strategy and Integration	8/19: Decide preferred option	Q1; Q2; Q3	Regional	\$ -