

# Devonport-Takapuna Local Board Workshop Programme

Date of Workshop: Tuesday 2 April 2024  
 Time: 9.30am – 4.30pm  
 Venue: Devonport-Takapuna Local Board Office, Ground Floor, 1 The Strand, Takapuna and MS Teams  
 Apologies:

Time	Workshop Item	Presenter	Governance role	Proposed Outcome(s)
9.30 – 10.30	<b>1. Auckland Transport</b> - Local Board Transport Capital Fund 2023-2026 <b>Attachments:</b> 1.1 Presentation: LBTCF 23/26	<b>Marilyn Nicholls</b> EM Relationship Mgr <b>Kevin Xiao</b> <b>James Daly</b> <b>Thomas Mark</b>	Oversight and Monitoring	Provide Feedback
10.30 – 11.00	<b>2. Local Board Services</b> - Volunteer Recognition Event <b>Attachments:</b> 2.1 Presentation: Recognition Event Planning	<b>Rhiannon Guinness</b> Local Board Advisor <b>Lisa Kent</b> Engagement Advisor	Setting Direction	Provide direction on preferred approach
11.00 – 11.30	<b>3. Targeted Rates</b> - Follow up conversation on Local Targeted Rates <b>No attachments</b>	<b>Maureen Buchanan</b> Sr Local Board Advisor	Local initiative / preparing for specific decisions	Define opportunities / potential approach
<b>1 hour break</b>				

12.30 – 4.30	<b>4. Local Board Services</b> - LTP 6: Work Programmes <b>Attachments:</b> <b>4.1</b> Presentation: Draft DTLB Work Programme <b>4.2</b> Draft DTLB Opex Work Programme <b>4.3</b> Draft DTLB Capex Work Programme <b>4.4</b> DTLB Critical Poor Condition Asset List	<b>Maureen Buchanan</b> Senior Local Board Advisor <b>Sugenthy Thomson</b> Lead Financial Advisor	Setting Direction	Provide direction on preferred approach
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**Next workshop:** 9 April 2024

**Role of Workshop:**

- (a) Workshops do not have decision-making authority.
- (b) Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
- (c) Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
- (d) Workshops for groups of local boards can be held giving local boards the chance to work together on common interests or topics.

# Devonport-Takapuna Local Board Workshop Record

Date of Workshop: Tuesday 2 April 2024  
Time: 9.30am – 3.20pm  
Venue: Devonport-Takapuna Local Board Office, Ground Floor, 1 The Strand, Takapuna and MS Teams

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## Attendees

**Chairperson:** Toni van Tonder  
**Deputy Chairperson:** Terence Harpur (*online*)  
**Members:** Peter Allen  
Gavin Busch  
Melissa Powell  
George Wood, CNZM

**Staff:** Trina Thompson – Local Area Manager  
Maureen Buchanan – Senior Local Board Advisor  
Rhiannon Guinness – Local Board Advisor  
Henare King – Democracy Advisor

## Apologies

None

Workshop item	Presenters	Governance role	Summary of discussion and Action points
<p><b>1. Auckland Transport</b></p> <ul style="list-style-type: none"> <li>- Local Board Transport Capital Fund 2023-2026</li> </ul>	<p><b>Marilyn Nicholls</b> Elected Member Relationship Manager</p> <p><b>Kevin Xiao</b> Project Manager</p> <p><b>James Daly</b> Traffic Engineering Solutions Ltd</p> <p><b>Thomas Mark</b> Traffic Engineering Solutions Ltd</p>	<p>Oversight and monitoring</p>	<p>The local board was provided with an update on 2A Old Lake Road and 224 Forrest Hill upgrade projects.</p> <p>The local board raised the following points and questions in response to the presentation:</p> <p><b>Old Lake Road</b></p> <ul style="list-style-type: none"> <li>• Questioned if option 1 would resolve flooding issues. Staff noted that as the project is still in optioneering stages, a full stormwater investigation would be required as part of the works.</li> <li>• Confirmed the existing refuge islands for Old Lake Road crossing will be retained with option 1.</li> <li>• Clarified the pedestrian survey for Old Lake Road was carried out on a Saturday.</li> <li>• Clarified AT regulations don't allow for a crossing longer than 10m, islands required to break up crossing. The proposed Swedish model raised crossing also requires the islands for engineering purposes.</li> <li>• Concern that cars park on the burm identified in option 2 as a new footpath.</li> <li>• Clarified prices; option 1 approximately \$300k, option 2 approximately \$150-200k. Staff note these prices are only indicative at this stage and more accurate costings will be available once an option is chosen.</li> <li>• Suggestion of rocks or bollards to prevent parking on island identified in option 2.</li> </ul> <p><b>Forrest Hill Road</b></p> <ul style="list-style-type: none"> <li>• Suggestion of rocks or bollards to prevent parking on island identified in option 2.</li> <li>• Clarified both options include removal of refuge islands to encourage pedestrian to use the signal crossing.</li> <li>• Clarified improvements for Blakeborough Drive are a nice-to-have to slow traffic turning out of the road.</li> <li>• Questioned if the board can seek NZTA funding for this project.</li> <li>• Board preference for option 1; mixed views around removal of traffic islands.</li> </ul> <p>Next Steps:</p> <ul style="list-style-type: none"> <li>• Suggestion of rocks or bollards to prevent parking on island identified in option 2.</li> <li>• Engage consultant to formalise design</li> <li>• AT design review panel</li> <li>• Update local board</li> <li>• Public consultation</li> <li>• Detailed design</li> <li>• Construction begins</li> </ul>

<p><b>2. Local Board Services</b></p> <ul style="list-style-type: none"> <li>- Volunteer Recognition Event</li> </ul>	<p><b>Rhiannon Guinness</b> Local Board Advisor <b>Lisa Kent</b> Engagement Advisor</p>	<p>Setting direction</p>	<p>The local board was provided with an introduction to the volunteer/community service recognition event planning.</p> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> <li>• Concern this is not a community-driven approach, suggest funding community groups to empower them to celebrate their own volunteers.</li> <li>• Concern that the Local Board would miss people, suggest an elected member roundtable to nominate people.</li> <li>• Concern that lead-in time is short for organising an awards event, suggest postponing until the following year.</li> <li>• Suggestion to host at Takapuna Library</li> </ul> <p>Next Steps:</p> <ul style="list-style-type: none"> <li>• Local Board Staff to come back with options based on member suggestions</li> </ul>
<p><b>3. Local Board Services</b></p> <ul style="list-style-type: none"> <li>- Follow up conversation on Local Targeted Rates</li> </ul>	<p><b>Maureen Buchanan</b> Senior Local Board Advisor</p>	<p>Local initiative / preparing for specific decisions</p>	<p>The local board was provided with an update on the local targeted rates process.</p> <ul style="list-style-type: none"> <li>• This was a follow-up on an item at the last workshop.</li> </ul> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> <li>• Requested a workshop for quick-win options for Lake Road, acknowledging that funding required for a full-scale Lake Road upgrade is unachievable with a targeted rate.</li> </ul> <p>Next Steps:</p> <ul style="list-style-type: none"> <li>• Staff will liase with Auckland Transport to organise further detailed workshop with appropriate SMEs.</li> </ul>

<p><b>4. Local Board Services</b></p> <ul style="list-style-type: none"> <li>- Long-term Plan 6: Draft Work Programme</li> </ul>	<p><b>Maureen Buchanan</b> Senior Local Board Advisor <b>Sugenthy Thomson</b> Lead Financial Advisor</p>	<p>Setting direction</p>	<p>The local board was provided with an update on the draft work programme for 2024/2025.</p> <ul style="list-style-type: none"> <li>• This was a follow-up from direction-setting workshops in October 2023.</li> </ul> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> <li>• Clarified the increased funding for Restoring Takuranga Hauraki is to account for growth.</li> <li>• Suggested incorporating the 3-bin system in council facilities, noting that Council should lead by example.</li> <li>• Clarified localised storm recovery / flood resilience project is withdrawn and will be delivered regionally.</li> <li>• No appetite to deliver cat desexing as part of work programme.</li> <li>• Requested that Digital Equity and Inclusion for Seniors programme be separated into two lines.</li> <li>• Clarified that the figures in the draft work programme do not balance at this stage, discussion today is around the projects the board would like to pursue.</li> <li>• Clarified progress on Te Kete Rukuruku project.</li> <li>• Clarified that the Play Advocacy Programme is scalable, with a \$5,000 minimum investment.</li> <li>• Clarified who would hold the Local Service Property Portfolio Review line. Questioned if boards who were most impacted by Fairer Funding could be prioritised in this review.</li> <li>• Clarified staff cost is included in Civic Events line.</li> <li>• Mixed views around the Local Board's position on funding the Takapuna Winter Lights Event, noting that Auckland Unlimited funding has been lost.</li> </ul> <p>Next Steps:</p> <ul style="list-style-type: none"> <li>• Workshop in May to give feedback on final draft work programmes</li> <li>• Approve final work programme at Business Meeting in June.</li> </ul>
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The workshop concluded at 3.20pm



**Devonport - Takapuna Local Board**

# **Local Board Transport Capital Fund 2023-2026**

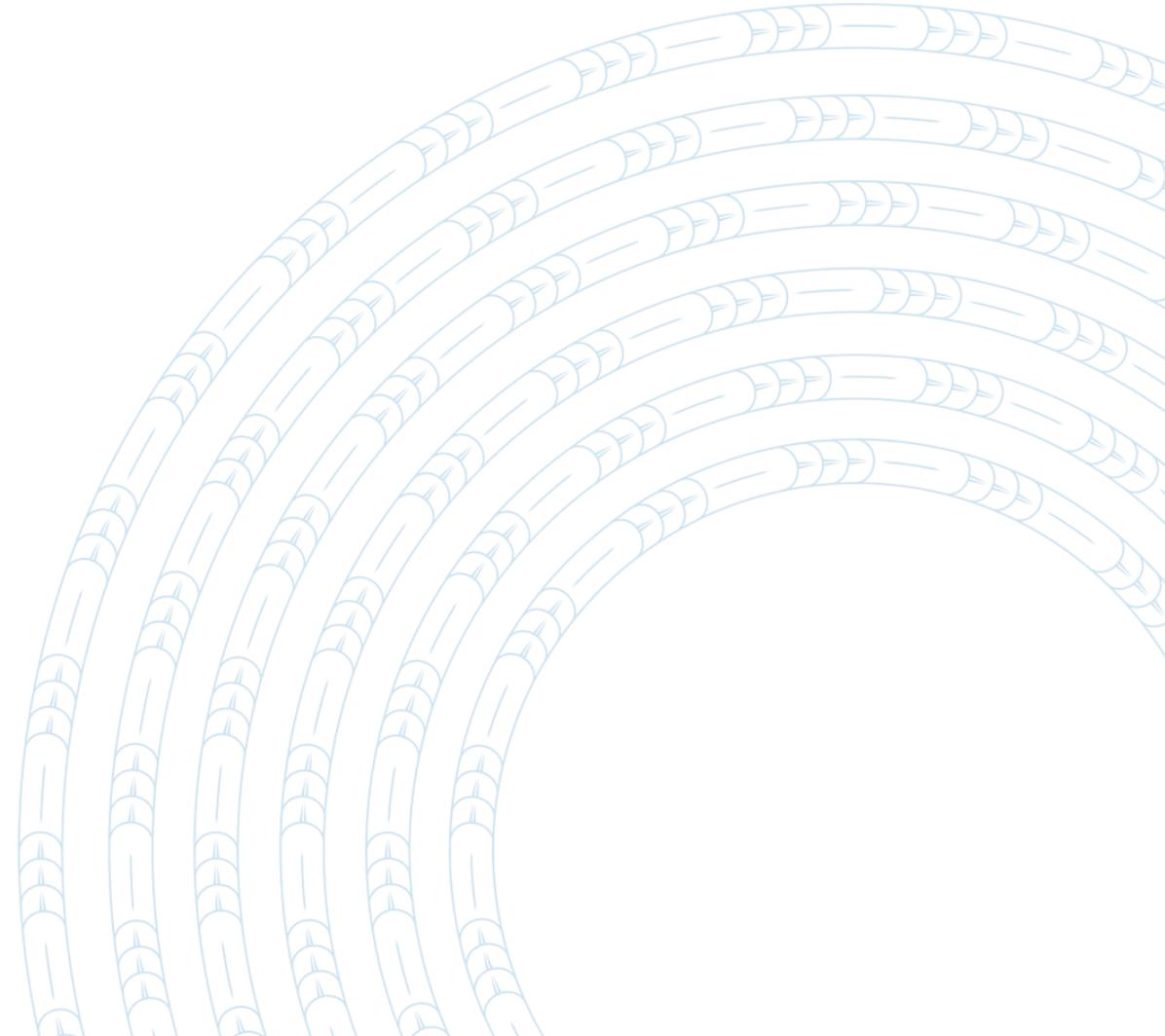


26<sup>th</sup> March 2024



# Agenda

1. Introduction
2. New resolved projects
3. Optioneering
4. Next steps



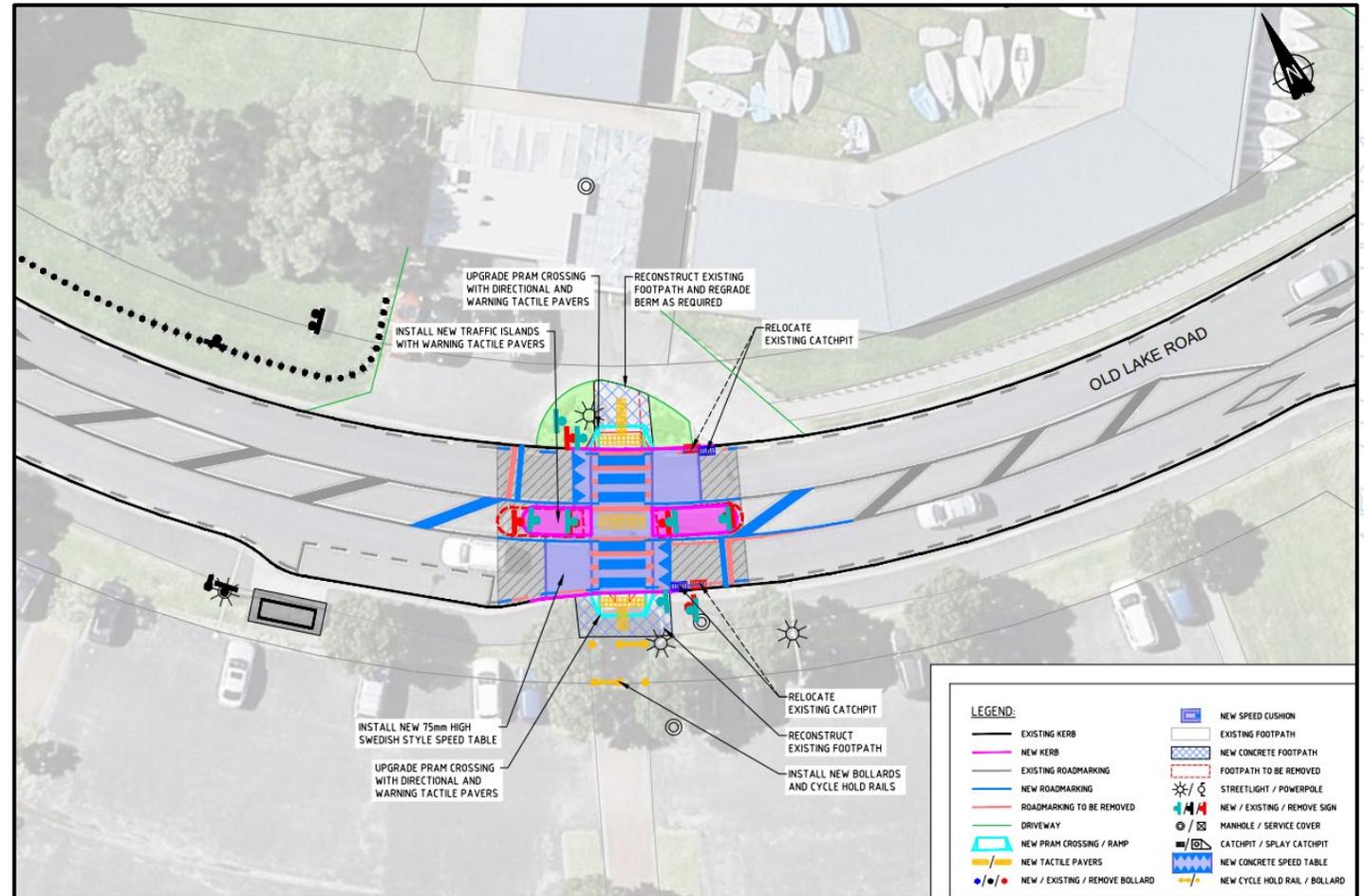
# New Resolved Projects

- 2A Old Lake Road
- 224 Forest Hill Road



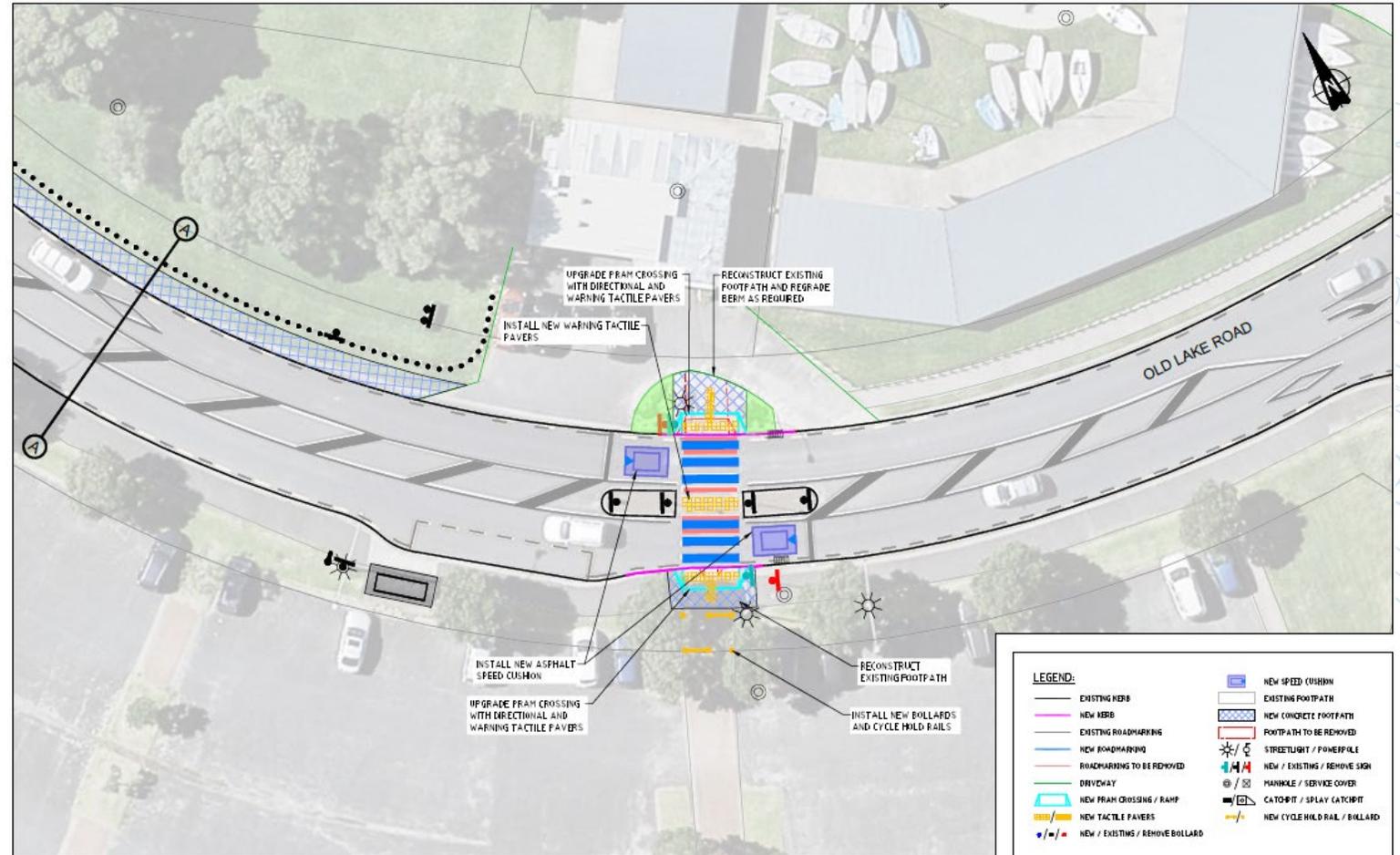
# 2A Old Lake Road – Option 1

- Upgrade existing at-grade pedestrian crossing to raised pedestrian crossing.
- Swedish style bus friendly table profile.



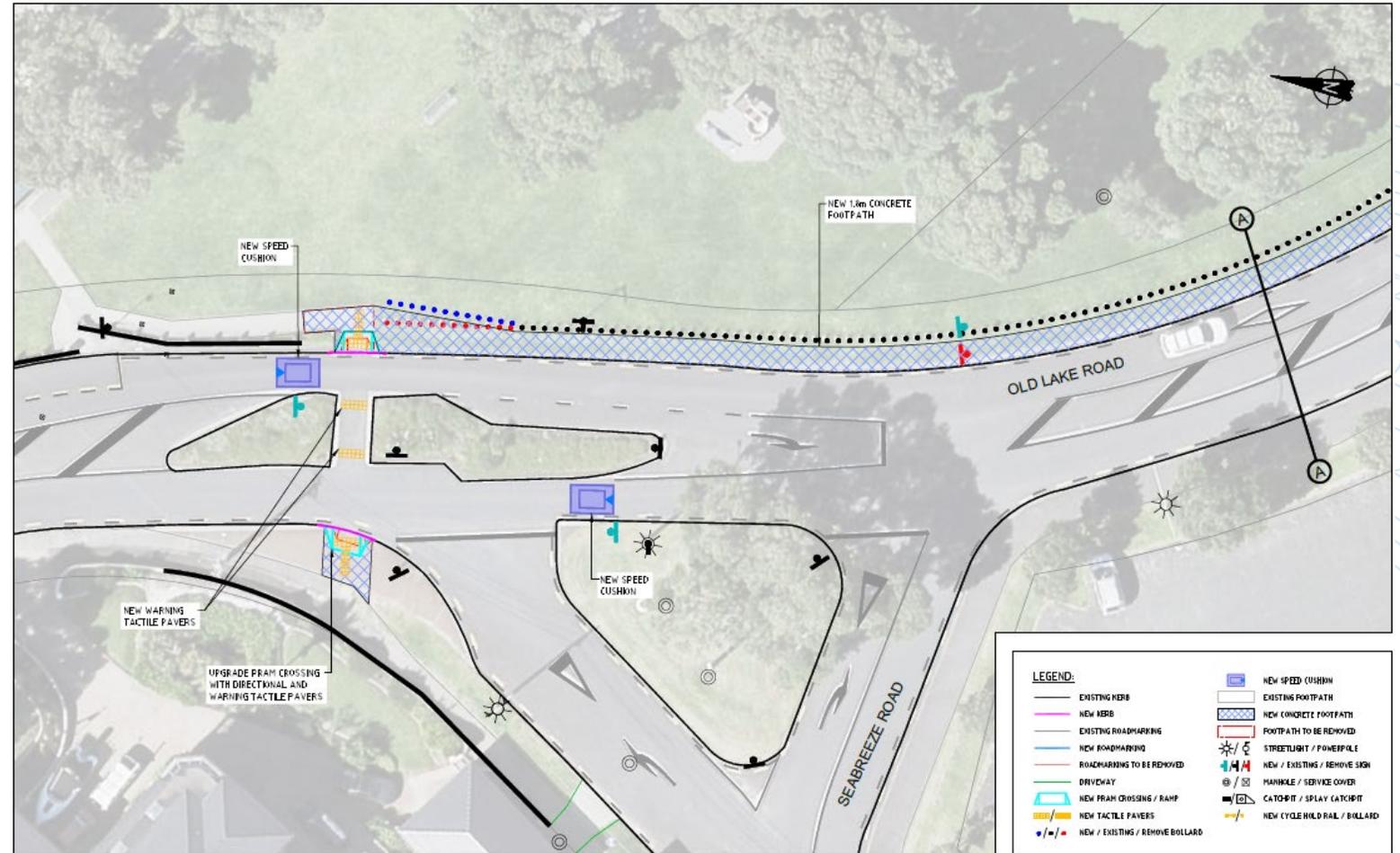
# 2A Old Lake Road – Option 2

- Retain existing at-grade pedestrian crossing and install speed cushions.
- Install new footpath to connecting missing link.

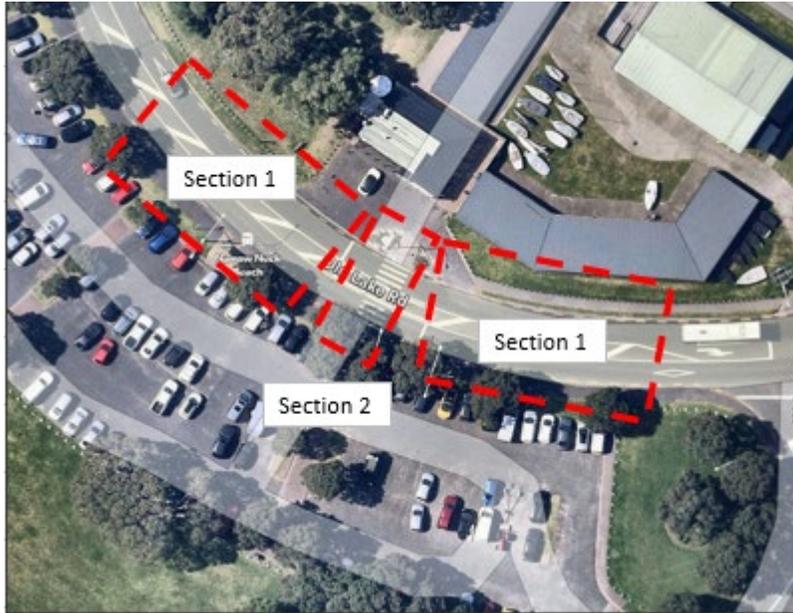


# 2A Old Lake Road – Option 2

- Install new footpath to connecting missing link.
- Upgrade existing refuge crossing with speed cushions



# 2A Old Lake Road Pedestrian Survey

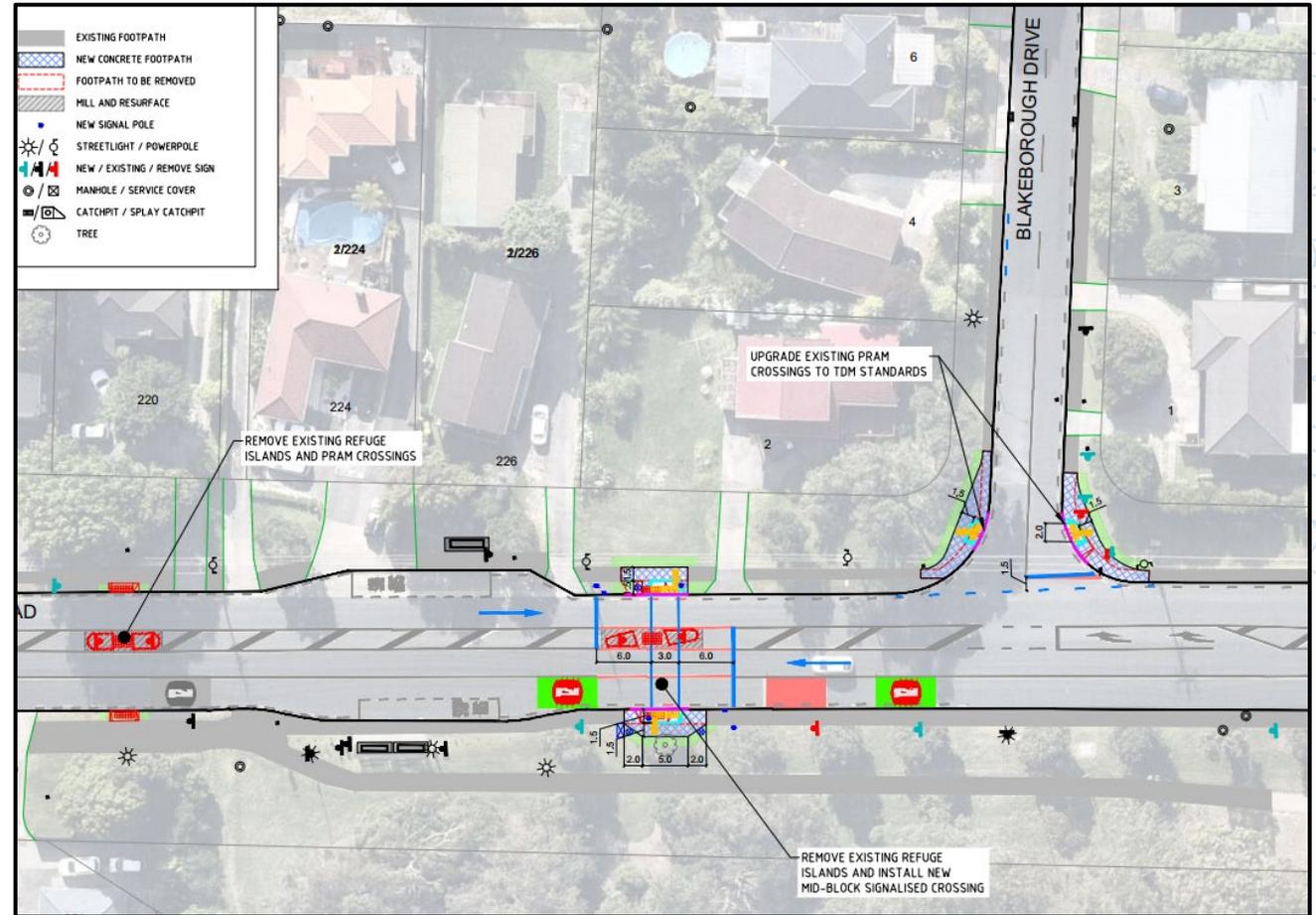


Period		Section 1 - Jaywalking				Section 2 - Crossing			
		Adults	Children	Accompanied Children	Elderly	Adults	Children	Accompanied Children	Elderly
10:00	10:15	2	0	0	0	25	0	2	0
10:15	10:30	0	0	0	0	9	1	3	0
10:30	10:45	1	0	0	0	17	1	2	0
10:45	11:00	2	0	2	0	23	0	0	9
11:00	11:15	2	0	0	0	14	0	3	0
11:15	11:30	4	0	0	0	26	1	6	6
11:30	11:45	0	0	0	0	11	0	6	10
11:45	12:00	1	0	2	0	9	0	1	5
Totals		12	0	4	0	134	3	23	30



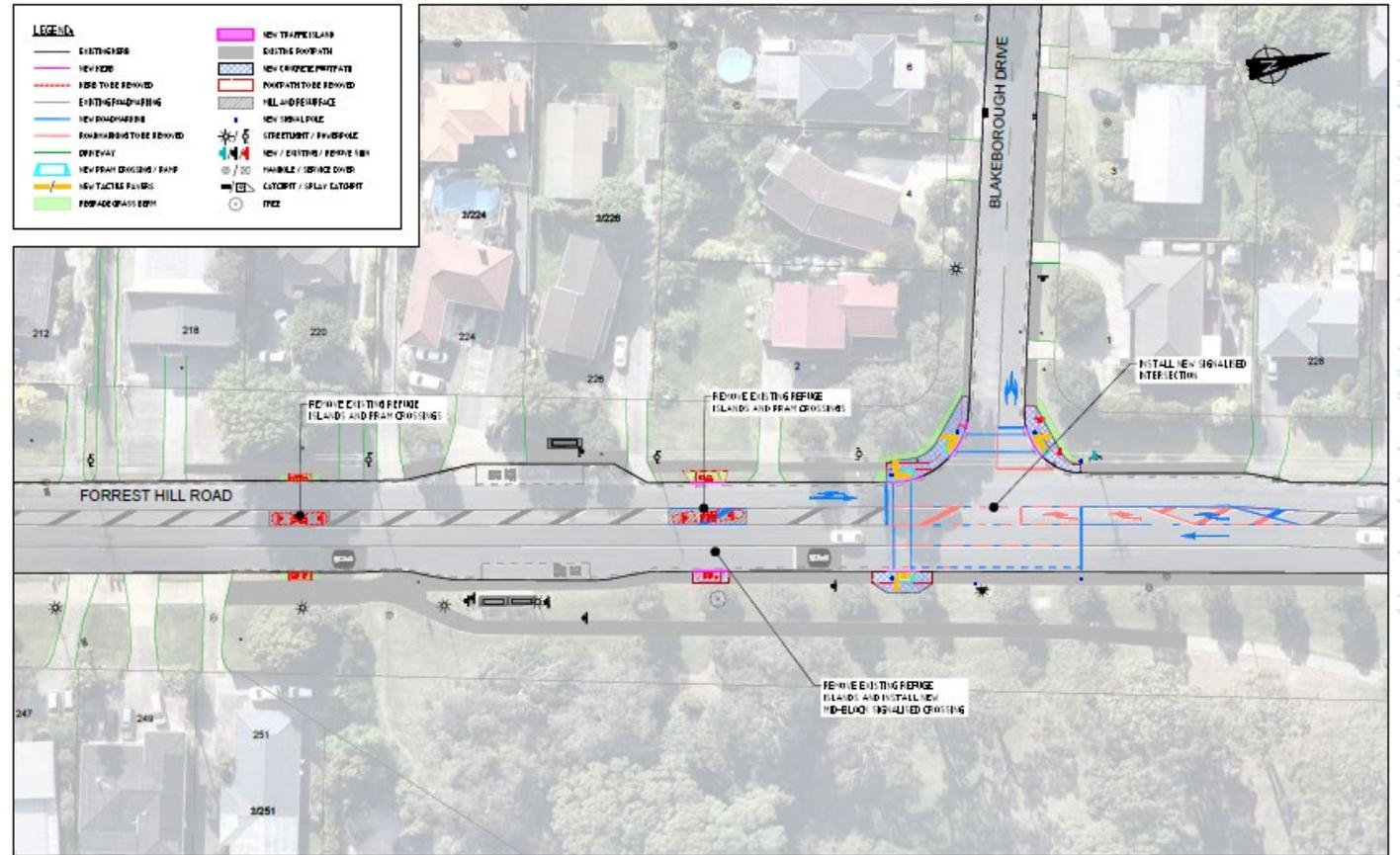
# 224 Forest Hill Road – Option 1

- Signalised mid-block crossing.
- Blakeborough Drive / Forrest Hill Road intersection improvements.
- Remove existing refuge island.

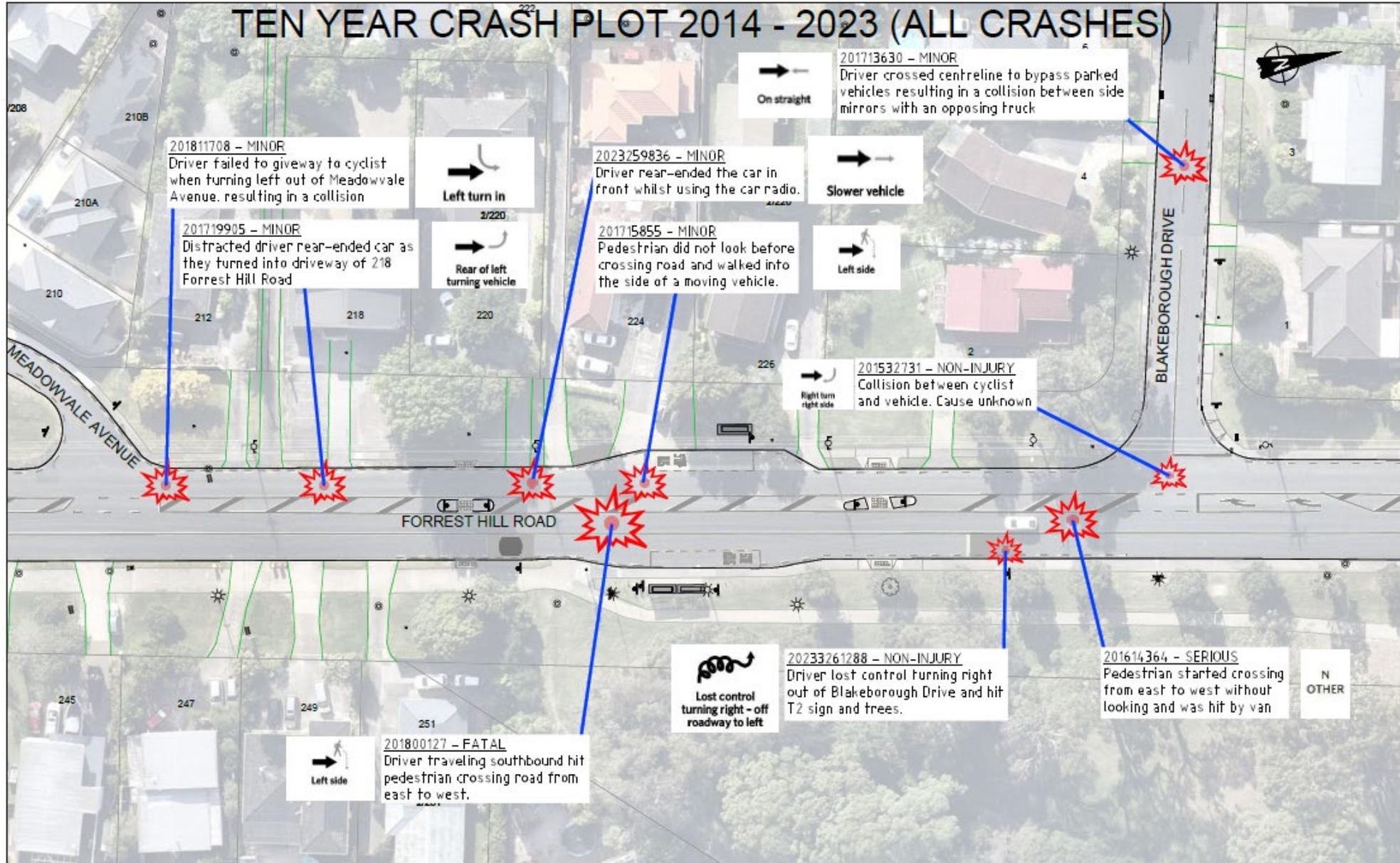


# 224 Forest Hill Road – Option 2

- Signalised intersection upgrade.
- Remove existing refuge islands.



# TEN YEAR CRASH PLOT 2014 - 2023 (ALL CRASHES)



# Next Steps

- Engage consultant to formalise the design
- AT Design Review Panel
- Update Local Board
- Public consultation
- Detailed design
- Construction





**Thank You**



# Volunteer/Community Service Recognition Event

Devonport-Takapuna Local Board

April 2024



# Purpose and overview

- In your 23/24 Work Programme the local board decided to fund an event to recognise and celebrate volunteers and community members for their contributions to the local community.
- Discuss options and board preferences for the event to enable staff to start engaging appropriate vendors.



# Who?

- Local residents and funded partners are recognised and celebrated for their contribution to the local community.
  - Groups funded through the Local Board Work Programme in 23/24 FY
  - Community Lease Holders
  - Recipients of grants that have supported the community in 23/24 FY
  - Individuals identified by Local Board Members



# What?

- Morning tea / afternoon tea / light lunch
- Identified groups and individuals are contacted and asked to nominate a representative to come along to represent their group
- Event opens with a welcome from a Local Board Member (any volunteers?)
- Recipients are called up and recognised one by one, background slideshow with names, pictures and a couple of achievements or examples of their work. They are presented with a certificate and a token of appreciation options could include
  - small potted plant or flowers
  - box of chocolates
  - mini gift bags
  - lapel pin
- Tea, coffee, nibbles and networking to follow



# Where & When?

- Ideally held during Volunteer recognition week (16-22 June)
  - Thursday 20 June - Could be a morning or afternoon tea event or over lunch time where more food items are provided.
  - Tuesday 18 June – Following the board business meeting, an afternoon or evening event.
- Takapuna/Milford Location is most central to the board area and potentially most appropriate location. Some venue options that have been considered are:
  - Takapuna War Memorial: \$100-\$150 hire, would need consider hire audio-visual equipment, can self-cater.
  - Milford Cruising Club: \$320-500 hire cost, all equipment is provided, good parking options, in house catering.
  - Takapuna Boat Club: \$350-550 hire cost, all equipment is provided, good parking options, in house catering.
  - Taharoto Hall: \$150 \$200 hire cost, would need to hire audio visual equipment, can self-cater.



# Next Steps

- Book and pencil in vendors (venue, catering, audio visual if applicable).
- Compile list of invitees.
- Further workshop for oversight if required.



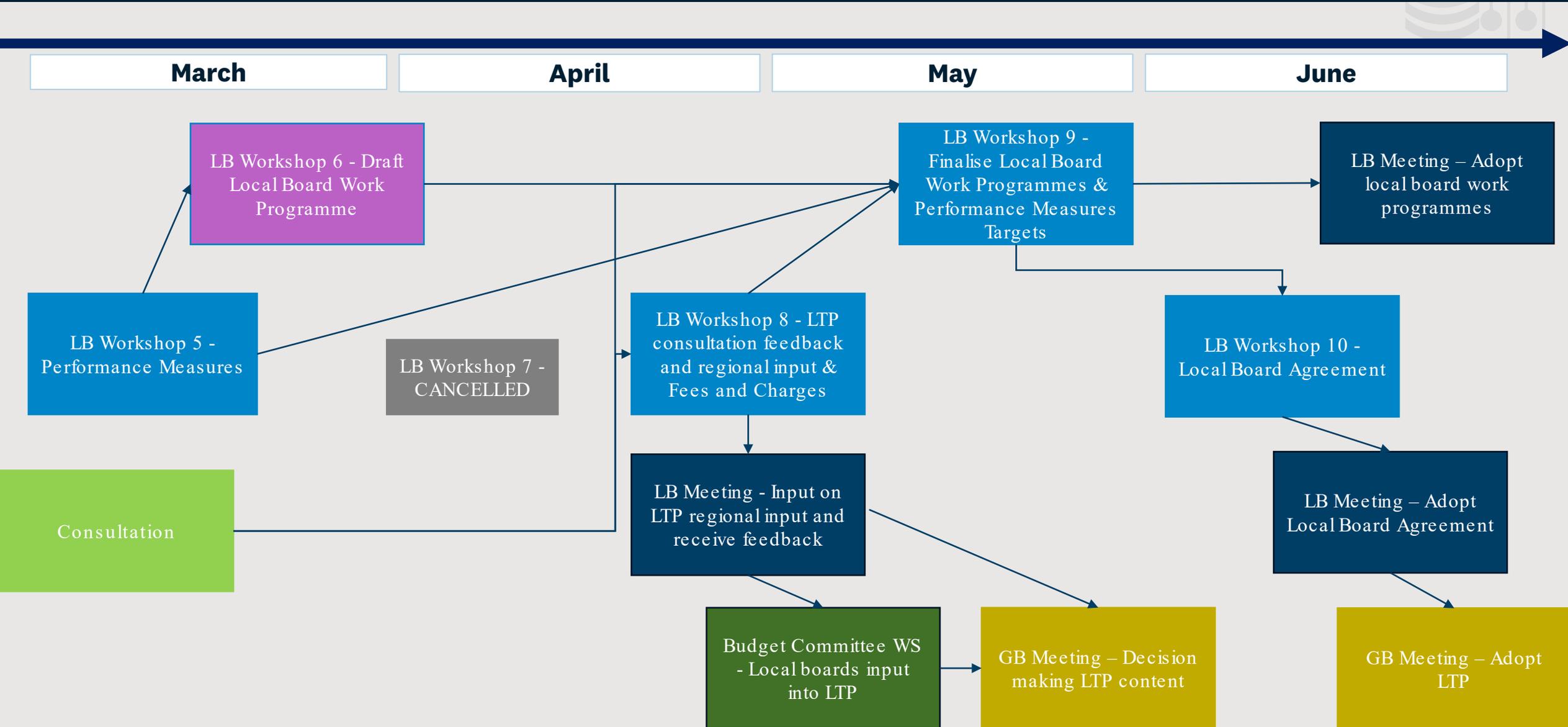
# Work programmes

Devonport-Takapuna Local Board

2 April 2024



# LTP / work programme timeline



# Purpose

- The purpose of this discussion is to provide feedback on the draft 2024/2025 work programme
- Staff have developed draft work programmes following direction setting workshops in October last year



# Complex budget context

- LTP Parks and Community 10 year capital programme
- Current envelope \$4.7bn
- Proposed envelope \$4.1bn
- Renewals funding based on critical renewals requirement

Y1 2024/2025

Y2 2025/2026

- First year of Fairer Funding (if approved)
- Funding based on equity formula (population, deprivation, land area)

- Potential implementation of Reorganisation review
- Fewer Local Boards
- Redistribution of funding (on either basis)

Y3  
2026/2027



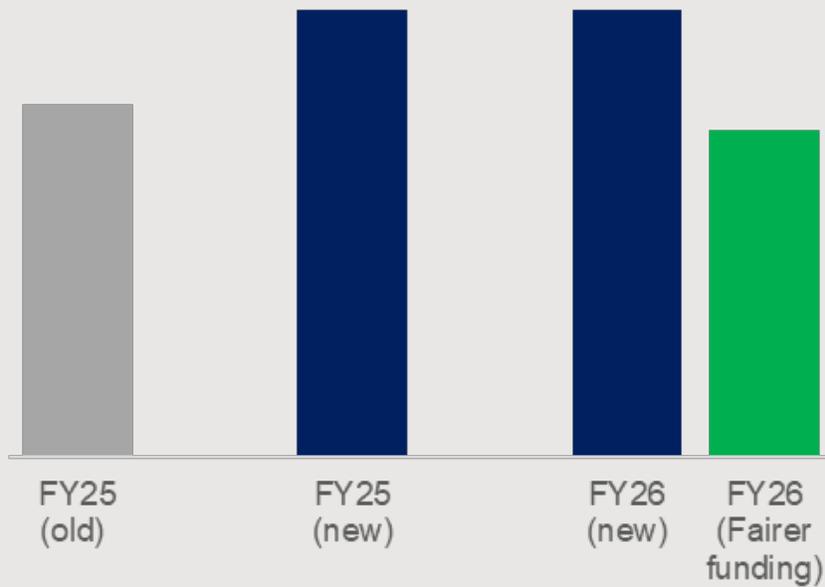
## One-year work programme

- **First of three years delivering on the Local Board Plan – need to prioritise what to do in this first year.**
- **Usually in the first year of the LTP, a three-year work programme is prepared for approval**
- **The 2024/2025 opex work programme will only be for one year due to timing of decisions on equity of funding causing uncertainty of local board budgets in year 2 and 3 of the LTP**

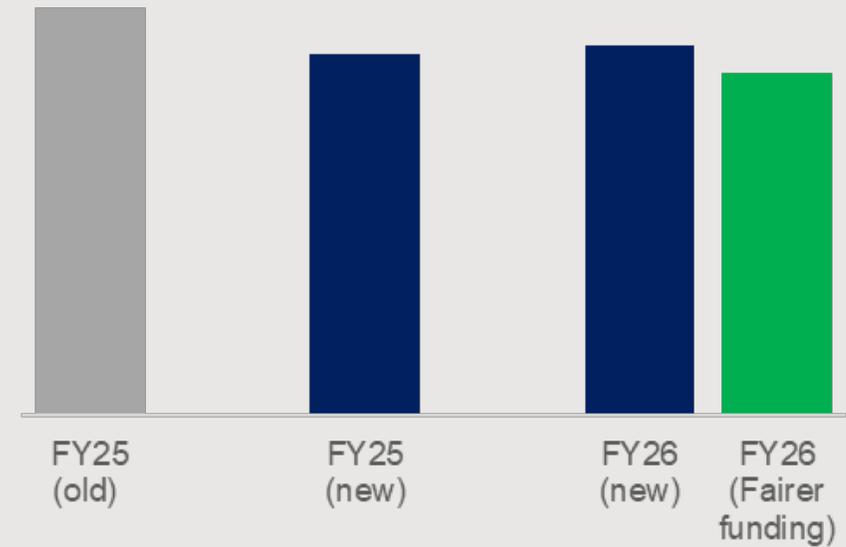


# Budget Scenarios (Devonport-Takapuna)

## Capex



## Opex



# Considerations

- Given the uncertainty of the funding in Year 2 and 3 of the LTP funding, work programmes should be developed prudently taking this into account.

Things you should consider:

- **Scalability** – some activities may be scalable, others may not – you may need to scale activities up / down in Year 2 or stop activities all together
- **Continuity / Life expectancy** – some activities require multiple years to be effective – will you have sufficient budget to continue new activities in Year 2?
- Investigating doing things differently



# Key direction from Workshop 2

- reduce dependency on limited and reducing local board funding
- make best use of existing facilities,
- consolidate programmes and services that work well and meet needs
- take a considered approach of any new work programme lines that might require long-term investment
- Improve engagement with diverse communities

LBP outcome	Direction/advice sought
Our Environment	<ul style="list-style-type: none"> <li>• Opportunities to improve water quality in the Wairau Estuary including development of an action plan, work with Kaipatiki Local Board on projects in and around the Wairau Catchment</li> <li>• Opportunities to support and utilise the new education facilities at the Devonport Community Recycling Centre</li> </ul>
Our People	<ul style="list-style-type: none"> <li>• Opportunities to deliver on priorities identified in the ethnic plan, improve understanding of issues, gaps in services and how to make better use of council 's strategic documents and strategies e.g. sport development plans</li> <li>•</li> </ul>
Our Economy	<ul style="list-style-type: none"> <li>• Opportunities to support more sustainable practices in local businesses</li> </ul>
	<ul style="list-style-type: none"> <li>• Opportunities to support advice/training/mentoring of youth.</li> </ul>



OPEX



## **LDI Opex budget**

The LDI opex budget required for the draft work programmes exceeds the budget available

Prioritisation of the work programme will be required





Outcome 1  
Tō Tātou Taiao / Our  
Environment



# Tō Tātou Taiao / Our Environment

ID	Activity	Proposed budget	Budget Source	Dept	Status/ Notes
525	Devonport-Takapuna Ecological and environmental programme FY24	55.080	LDI:Opex	CCS: PCF – Specialist Operations	Continue
550	Wairau Estuary Enhancement Planting	\$20,000	LDI:Opex	I&ES: Healthy Waters	Change
3001	Devonport-Takapuna Urban Ngahere - Knowing	\$15,000	LDI:Opex	CCS: PCF – Specialist Operations	Continue
3012	Restoring Takarunga Hauraki - Devonport	\$80,000	LDI:Opex	I&ES: Environmental Services – Natural Environment Delivery	Change
3103	Pupuke Birdsong Project	\$70,000	LDI:Opex	I&ES: Environmental Services – Natural Environment Delivery	Continue
	Waste Solutions programme from Devonport CRC	\$30,000	LDI: Opex	I&ES: Waste Solutions	New



# Tō Tātou Taiao / Our Environment

ID	Activity	Proposed budget	Budget Source	Dept	Status/ Notes
4075	Zero Waste Circular Economy	\$25,000	LDI:Opex	CCS: Connected Communities – Community Delivery	New
4109	Storm Recovery and Flood Resilience Project Devonport-Takapuna	\$100,000	LDI:Opex	I&ES: Healthy Waters	New
4110	SPCA Cat desexing and microchipping programme Responsible pet ownership	\$10,000	LDI:Opex	I&ES: Environmental Services – Natural Environment Delivery	New
4111	Climate ready neighbourhoods	\$33,500	LDI:Opex	I&ES: Environmental Services – Sustainability Initiatives	New



Outcome 2  
Ngā Tāngata / Our people



# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
77	Operational grant - The Lake House Arts Centre	\$70,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue
80	Operational grant - North Shore Brass	\$10,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue
83	Operational grant- The Devonport Museum	\$10,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue
84	Operational grant- Michael King Writers Centre	\$30,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue

# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
87	Ethnic Communities Plan	\$20,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
88	Operational grant - The Pumphouse Theatre	\$85,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue
89	Operational grant – The Rose Centre	\$60,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue
90	Operational grant - The Depot Artspace	\$80,000	ABS:Opex	CCS: Connected Communities – Community Delivery	Continue



# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
	Devonport-Takapuna Local Board Engagement	\$3,000	LDI:Opex	Local Board Services	New
91	Digital equity and inclusion for seniors	\$20,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
93	Youth Development: Shore Junction and Younite	\$50,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
94	Organisational capacity building ANCAD	\$20,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Continue

# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
95	Maori outcomes	\$15,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Continue
97	Activation of community led venue partners Devonport-Takapuna	\$120,403 DCH \$49,947 SCC and Kennedy Park Observation Post \$70,455	ABS:Opex	CCS: Connected Communities – Community Delivery	Change
100	Community grants Devonport-Takapuna	\$200,000	LDI:Opex	CCS: Grants	Continue
106	Anzac services Devonport-Takapuna	\$54,015	LDI:Opex	CCS: RSS – Events	Change



# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
4149	Devonport -Takapuna Local Board - Te Kete Rukuruku Māori Naming of Parks and Places Tranche One	\$4,500	LDI:Opex	CCS: RSS – Māori Outcomes	Continue
3854	Food security initiatives	\$20,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
3892	Youth Specialist DTLB	\$7,535	LDI:Opex	CCS: Connected Communities – Community Delivery	Continue



# Ngā Tāngata / Our people

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
3917	Community Development Specialist delivery- Devonport-Takapuna	\$55,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Continue
3937	Community Activator Raki	\$95,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
3940	Community Activator Taitonga	\$85,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
4000	Mana Whenua Initiatives	\$10,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Change
4073	Community Activator review	\$5,000	LDI:Opex	CCS: Connected Communities – Community Delivery	New

Outcome 3  
Tō Tātou Hāpori / Our  
Community and Facilities



# Tō Tātou Hāpori / Our Community and Facilities

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
1008	Devonport-Takapuna Local Board - Activation of parks, places and open spaces	\$20,000	LDI:Opex	CCS: Active Communities – Activation	Change
1305	Devonport-Takapuna Local Parks Management Plan	0	LDI:Opex	CCS: RSS – Service and Asset Planning	Continue
2865	Legacy rates Grants – Devonport Takapuna	\$43,227	ABS:Opex	CCS: Grants	Continue
3821	Devonport-Takapuna Play Advocacy	\$20,000	LDI:Opex	CCS: Active Communities – Sport and Recreation	New



# Tō Tātou Hāpori / Our Community and Facilities

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
3996	Devonport Takapuna Cycling and Walking Guide	0	LDI:Opex	CCS: PCF – Specialist Operations	Continue
3997	27 Lake Road Service Assessment	0	LDI:Opex	CCS: PCF – Specialist Operations	Continue
4324	Devonport Takapuna Local service property portfolio review	0	Regional	CCS: RSS Service and asset Planning	New



# Tō Tātou Hāpori / Our Community and Facilities

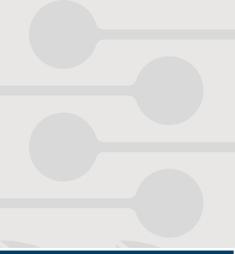
ID	Activity	Proposed budget	Budget source	Department	Status / Notes
1336	Review of community services in Takapuna	0	CCS: RSS Service and Asset Planning	CCS: RSS Service and Asset Planning	Continue
4391	Pupukemoana Sport and Recreation Collective	\$2,000	LDI:Opex	CCS: Active Communities – Sport and Recreation	New
2784	Auburn Street Reserve Service Assessment	0	ABS :Opex	CCS;PCF Specialist Operations	Continue

# Tō Tātou Hāpori / Our Community and Facilities – Community Leases 2024/2025

	ID	Tenant	Address'	Type	Status
1	3052	Ngataringa Organic Garden Society	Lake Road,	New Lease	Continue
2	3195	Devonport Community Garden Society Inc	Mount Cambria	New Lease	Continue
3	3462	North Shore Rugby Football Club Inc	Devonport Domain	New Lease	Continue
4	4274	Scout Association of NZ -Sunnynook Scout	Sunnynook Park	New Lease	New
5	4275	Scout Association of NZ – Devonport Scouts	Allenby Ave	New Lease	New
6	4348	Scout Association of NZ – Milford Scouts	Milford Reserve	New Lease	Continue
7	4349	Awataha Young Mariners of NZ	Milford Reserve	New Lease	Continue
8	4350	Lions Club of Devonport	Empire Road	New Lease	Continue



# Tō Tātou Hāpori / Our Community and Facilities – Community Leases 2024/2025



	ID	Tenant	Address'	Type	
1	4276	Auckland Kindergarten Association	Broadlands Reserve Sunnynook	Renewal	New
2	4277	Auckland Kindergarten Association	Sylvan Park Milford	Renewal	New
3	4278	Auckland Kindergarten Association	Seine Road Forrest Hill	Renewal	New
4	4279	Auckland Kindergarten Association	Vauxhall Reserve	Renewal	New
5	3686	Vacant room Fort Takapuna Barracks	Fort Takapuna Reserve	EOI	Continue



# Tō Tātou Hāpori / Our Community and Facilities – Community Leases 2025/2026

ID	Tenant	Address'
3587	Girl Guide Association NZ	Jutland Reserve
	Scout Association of NZ	Becroft Park
	Devonport Community Workshop	27 Lake Rd
	Forrest Hill Community Garden Trust	Seine Reserve
	Milford Bowling Club	Brian Byrnes Reserve
	Takapuna Playcentre	Auburn Reserve
	North Shore United Football Club	Dacre Park
	IHC New Zealand Inc	Seabreeze Ave
	Grey Power North Shore	Fort Takapuna
	NZ Food and Nutrition Foundation	Fort Takapuna
	Milford Tennis Club	Dodson Ave



# Tō Tātou Hāpori / Our Community and Facilities – Community Leases 2026/2027

ID	Tenant	Address'
4280	Ngataringa Tennis Club – Juniors	Stanley Bay Park
	North Shore Cricket Club	Devonport Domain
	Belmont Racquets Club	Roberts Ave
	Milford Cruising Club	Milford Reserve
	North Shore Rowing Club	Lake Pupuke
	PHAB Association Auckland	Auburn Reserve
	Waitemata Golf Club	Alison Park
	Yes Disability Resource Centre Trust-Shore Junction	Mary Poynton Crescent
	Rotary Club of Devonport	Wairoa Road
	Devonport Yacht Club	King Edward Parade
	Masonic Cricket Club	Devonport Domain
	Kennedy Park Pétanque Club	Beach Road



Outcome 4  
O Tātou Wāhi / Our Places and  
Transport



# O Tātou Wāhi / Our Places and Transport

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
521	Devonport Takapuna Greenways Plan 2015 Review Phase Two	0	LDI:Opex	CCS:PCF Specialist Operations	Continue



Outcome 5  
Tō Tātou Ohanga / Our  
Economy



# Tō Tātou Ohanga / Our Economy

ID	Activity	Proposed budget	Budget source	Department	Status / Notes
1349	Supporting Business Improvement Districts (BIDs) - Takapuna Beach Business Association	\$20,000	LDI:Opex	CCS: RSS – Events	Continue
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	\$20,000	LDI:Opex	CCS: RSS – Events	Continue
1352	Supporting Business Improvement Districts (BIDs) - Devonport Business Association	\$20,000	LDI:Opex	CCS: RSS – Events	Continue
4355	Local Civic Events Devonport-Takapuna	\$17,370	LDI:Opex	CCS: RSS – Events	New

Сарех



# Capex funding models

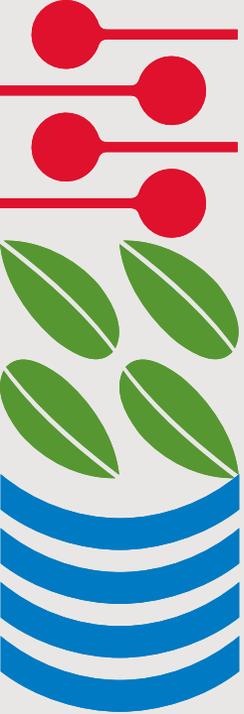


Devonport-Takapuna	Case 1 - current LTP 2021/2031				Case 2 - Central Proposal LTP 2024/2034			
	Status quo - prior budget (million's)				Deliverable budget (million's)			
	FY25	FY26	FY27	Total	FY25	FY26	FY27	Total
ABS: Capex - Local Renewals	\$4.29	\$6.06	\$5.74	\$16.09	\$5.07	\$5.07	\$6.10	\$16.24
LDI - Capex	\$0.43	\$0.66	\$0.68	\$1.77	\$0.38	\$0.39	\$0.40	\$1.17
	Total			\$17.86	Total			\$17.41



# Proposed capex budget allocation

Work Programme Budget Summary	2024/2025	2025/2026	2026/2027
Capex Local Asset Renewals - Budget (ABS)	5,069,685	5,074,800	6,104,684
Local Asset Renewals – Proposed Allocation (ABS)	4,705,505	5,074,800	6,104,684
Advance delivery (RAP) (excluding under delivery)	364,180	0	0
Capex Local Asset Renewals - Unallocated budget (ABS)	0	0	0
Local Discretionary Initiatives (LDI) - Budget	382,664	388,460	395,142
Local Discretionary Initiatives (LDI) - Proposed Allocation	382,664	388,460	249,346
Local Discretionary Initiatives (LDI) - Unallocated budget	0	0	145,796
Growth projects Allocation	0	0	0
Related LDI Opex - Proposed Allocation	0	0	0
Local Board ABS - Opex (Rates Relief)	0	0	0
External Funding Allocation (storm recovery subject to LTP approval)	100,000	300,000	0
TOTAL	5,188,169	5,763,260	6,354,030



# Risk Adjusted Programme (RAP)

- Aim to deliver 100% of the capex budget in year 1 but need to be flexible due to unforeseen delays i.e., contractor availability, supply chain constraints or unexpected weather events
- To do this, we plan to deliver some year 2 projects / spend a portion of year 2's budget in year 1 to compensate for any projects experiencing delays in year 1

	Year 1	Year 2	Year 3
X Playground (Risk Adjusted Programme project)	\$x	\$x	\$x
Y Carpark	\$x	\$x	\$x
Z Hall	\$x	\$x	\$x
TOTAL	100%	100%	100%

- Utilising RAP some projects are delivered earlier than anticipated
- Approving a project proposed as a Risk Adjusted Programme does not guarantee advanced delivery but it does reduce the risk of underspend in year 1 of the three-year work programme





## Work programme focus

- ✓ Focus on keeping existing assets in good condition
- ✓ Renewal projects reprioritised based on asset condition and service need
- ✓ Some renewal deferral is required due to funding constraints caused by the proposed LTP models
- ✓ Continue delivery of works underway and contractually committed





## Key projects

- ✓ 139 Beach Road, Castor Bay – options for building
- ✓ Becroft Reserve – renew toilets and changing rooms
- ✓ Claystore Heritage building – full facility renewal
- ✓ Dacre Park – comprehensive renewal
- ✓ Knightsbridge Reserve – renew playground
- ✓ Sunnynook Community Centre renewal
- ✓ Takapuna Pool and Leisure Centre – asset renewals
- ✓ Te Uru Tapu/Sacred Grove Takapuna Beach Development Plan



## LTP Impacts – Deferred Projects

ID	Activity Name	Level of Deferral
23658	Blair Park (Stanley Point) – pathways and retaining structures	Deferred 3 years
42582	Castor Bay Reserve – new stairs	Deferred 2 years
42583	Devonport cemeteries improvements	Deferred 1 year
23094	Kennedy Park – renew World War II tunnels	Deferred 2 years
24407	Sylvan Park toilet block renewal	Deferred 1 year



# New Projects

ID	Activity Name	Funding Source
40162	Achilles Reserve – renew sports surface area	Local renewals
37704	Balmain Reserve – public toilet facility renewal	Local renewals
45566	Dacre Park – comprehensive renewal	Local renewals
46272	Lake Pupuke – lake edge asset renewal	Local renewals
42581	Milford Beach Front Reserve – develop pathway between playground and toilets	LDI – capex
42581	Milford Beach Front Reserves – road end upgrades	LDI - capex
42546	Milford Beach to Takapuna path renewal and hoggin path at Takapuna campground	Local renewals
25598	Milford Marina walkway renewal	Local renewals / LDI capex
45567	Ngataranga Park – install interpretive signage	LDI - capex
26462	Sunnynook Community Centre renewal	Local renewals



# Regional Work Programme Projects – For Feedback

- Proposed Growth projects for regional approval and local board feedback include:

ID	Activity Name	Programme	Total Value
46695	Kennedy Park – remediate cliff stairs	Storm recovery	\$200,000
46696	Westwell Street Reserve – remediate cliff stairs	Storm recovery	\$200,000



# Next steps

1. Draft of work programmes finalised based on feedback from this workshop
2. Workshop in May to give feedback on final draft work programmes
3. Work programmes approved at June business meetings





**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
9	Takapuna Pool and Leisure Centre operations	Operate Takapuna 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: aquatics, fitness, group fitness and learn-to-swim; along with core programmes that reflect the needs of the local community.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes.	Workshop to discuss the VFM (Value for Money) review of Pools & Leisure services	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	CCS: Active Communities – Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	ABS: Opex	0	Continue
77	Operational grant - The Lake House Arts Centre	Provide a funding contribution to the Lake House Trust Incorporated to operate the Lake House Arts Centre as a community arts facility, providing exhibition, education, participation and performance opportunities for local artists and members of the local community. The budgets for each year are uninflated, and subject to annual inflation adjustments.	The heritage and quality of the Lake House's built and natural environments is protected and maintained through the use of the centre as a community arts facility.  Inclusive and diverse public arts programmes provide the community with opportunities to express themselves through participation in the arts.  Local artists have opportunities to exhibit or perform their work and to share new art and ideas.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	70,000	Continue
80	Operational grant - North Shore Brass	Provide a funding contribution to North Shore Brass Incorporated to provide quality brass band performances (including local ANZAC services), access to instruments and targeted teaching programmes in percussion and brass for all ages and abilities for the local community, with a particular focus on youth.	Brass musicians have the opportunity to develop, practice and perform their craft, and the community has access to high quality brass band performances in multiple locations and contexts.  The community, including youth, can access instruments, music and tutorage and participate in and learn about the artform.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	10,000	Continue
83	Operational grant - The Devonport Museum	Provide a funding contribution to the Devonport Historical and Museum Society Incorporated to operate the Devonport Museum as a museum and research facility, which collects, preserves and displays artefacts and interprets histories of the district.	The local community and visitors can learn about the area's culture, history and heritage.  The museum celebrates local history and promotes a sense of local pride and identity.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	10,000	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
84	Operational grant - Michael King Writers Centre	Provide a funding contribution to the Michael King Studio Trust to operate the Michael King Writers Centre as a community arts facility for resident writers and related programmes, that support high quality writing and writers, and providing workshops for all levels of writers and ages, with public programmes, and the production of literary works. The budgets for each year are uninflated, and subject to annual inflation adjustments.	The trust contributes to, develops and celebrates New Zealand's local and national literary heritage as part of a flourishing arts environment.  The community has opportunities to learn, experience, create and appreciate arts and culture at innovative arts facilities.  Artists have the opportunity to practice their craft.  Arts and culture activities promote sites of cultural and historic importance to locals and visitors.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	30,000	Continue
87	Ethnic Communities Plan - Devonport-Takapuna	Using the Devonport-Takapuna Ethnic Communities Plan, the contracted community provider will action goals laid out in the plan. The Ethnic Communities Plan draws from the community-led outcomes of the Nga Momoho Hapori/Thriving Communities Strategy 2022-2032, and the Devonport-Takapuna Local Board Plan 2023-2026. The plan includes internal council activities that staff will prioritise with the local board and community-led activities that the provider will support groups to deliver themselves. The local board will use the Devonport-Takapuna Ethnic Communities Plan priorities when considering new projects with those relative communities.	<ul style="list-style-type: none"> <li>Local ethnic communities are empowered to partner with the local board to deliver on their priorities.</li> <li>Capacity and capability is built through seed funding of smaller projects that might not have been able to proceed otherwise</li> <li>Communities feel they can contribute to decisions that affect them</li> <li>Programmes and activities that create a sense of wellbeing and belonging are prioritised</li> <li>Enhanced appreciation of local diversity, better understanding and exchanged between residents from differing backgrounds</li> <li>□</li> </ul>	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Change
88	Operational grant - The Pumphouse Theatre	Provide a funding contribution to the North Shore Theatre and Arts Trust, towards the cost to operate the Pumphouse Theatre for the performance, display and promotion of the arts. The budgets for each year are uninflated, and subject to annual inflation adjustments.	People of all ages, cultures and levels of experience can access and participate in arts and culture activities and programmes at the Pumphouse Theatre, which supports the community to be engaged and connected.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	85,000	Continue
89	Operational grant - The Rose Centre	Provide a funding contribution to The Rose Centre Incorporated, to operate The Rose Centre for cultural, theatrical, community and early childhood educational purposes. The budgets for each year are uninflated, and subject to annual inflation adjustments.	The community can access and participate in community and performing arts, resulting in engaged and connected communities.  The expression and celebration of culture and heritage fosters a sense of identity and inclusivity.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	60,000	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
90	Operational grant - The Depot Artspace	<p>Provide a funding contribution to The Depot Art and Music Space Charitable Trust, to operate the Depot Artspace at 48 Clarence Street and Whare Toi (formerly Kerr Street Artspace) as community arts and culture facilities.</p> <p>The budgets for each year are uninflated, and subject to annual inflation adjustments.</p>	<p>Artists and craftspeople can access employment and development opportunities that foster creative entrepreneurship and encourage the development of sustainable arts practices.</p> <p>Services, activities and programmes enable access to and participation in visual, performing and literary arts for people of all generations, cultures, and levels of experience.</p> <p>The activation of community spaces promotes arts, culture and heritage.</p>	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	80,000	Continue
91	Digital Equity and Inclusion for Seniors	<p>Continue supporting the Digital Seniors Auckland programme to support digital equity, increasing community resilience, participation and wellbeing and reducing isolation.</p> <p>Fund a community provider to respond to the recommendations in the Age in Place Community Assessment Auckland North for North Shore Centres for Mutual Aid Inc and aligned with the Age-friendly Tāmaki Makaurau framework and the Te Tari Kaumatua Office for Seniors Better Life Later strategy. The report recommends trialling a community hub where various groups can collaborate and share services and costs but also provide a wider range of service to meet the needs of older people. Funding will go to a feasibility assessment to identify a location in DTLB where a hub could be based taking into account current leases and private partnerships, conversations with current providers, and to model how services could be concentrated in a central, easily accessible location.</p>	<p>The local board are able to target specific areas to support Age Friendly community activities, learning opportunities and access to suitable venues.</p> <p>Local communities are aware of and able to readily respond to the needs of older residents in times of crisis, particularly for those who are isolated and vulnerable. Older residents are supported by local communities in times of need, able to participate in on-line communication, services and engagement opportunities, and have an active voice in their community.</p> <p>Supports aging in place and facilitates longer independent living for our older residents.</p>	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Change
93	Youth: Youth development	<p>Fund an organisation to help Younite create meaningful and inclusive opportunities for rangatahi (aged 12-24) living in Devonport-Takapuna to participate in local government decision-making, to influence and take action on the things that are important to them. Support Younite youth council to work on their goals including sustainability initiatives, youth creatives and advocacy in their communities for improvements towards public transport and understanding and celebrating Te Reo Māori and Māoritanga.</p> <p>Provide a contribution to the operating costs of Shore Junction’s delivery of programmes which support the engagement, empowerment and wellbeing of young people.</p>	<ul style="list-style-type: none"> <li>•Rangatahi participate in opportunities supporting community connection, a sense of belonging and wellbeing.</li> <li>•Rangatahi have greater input and influence as to what happens in their local area.</li> <li>•The local board has a good understanding of the experiences and needs of young people.</li> <li>•The needs and aspirations of local rangatahi Māori are visible and responsive in the Devonport-Takapuna Local Board area</li> </ul>	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	50,000	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
94	Organisational Capacity building : ANCAD	Fund ANCAD to provide professional support and organisational development for community groups, social services and the voluntary sector in the Devonport-Takapuna Local Board area. This funding also enables ANCAD to deliver a range of capacity and capability building workshops and coordinate advocacy opportunities for the wider community sector. Maintain relationships and communication with local community groups and volunteer sector to understand what advocacy is needed at a regional and national level. Partner with Devonport-Takapuna Local Board community groups and residents to deliver community development initiatives in the local board area.	The Devonport-Takapuna Local Board social service, community and voluntary sector feels supported in building their capacity and delivery capability. Devonport-Takapuna Local Board community groups have stronger connections and partnership opportunities locally and regionally. Upskilling opportunities for local groups and residents are easily accessible and create a sense of local collaboration. On-going development of services and programmes to meet community need.	No further decisions.	2023DT1 - Our people	2023DT1.1 - All members of the community feel they can have a say in the decisions that affect them.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Continue
95	Māori Outcomes	<ul style="list-style-type: none"> <li>Identify opportunities to connect mātāwaka with key stakeholders to develop opportunities that meet local Māori aspirations and priorities.</li> <li>Facilitate opportunities between mātāwaka, the local board and community organisations to partner on initiatives of importance that meet the outcomes of the local board plan</li> <li>Support initiatives that increase the presence of tikanga Māori and Te Ao Māori</li> </ul>	<ul style="list-style-type: none"> <li>Mātāwaka feel strong foundations are built for an enduring and positive relationship with the local board.</li> <li>Mātāwaka aspirations and initiatives are supported by the local board.</li> <li>Te Ao Māori is considered and forms part of the local board decision-making process.</li> <li>The Devonport-Takapuna Local Board meets its obligations under the Treaty of Waitangi Te Tiriti O Waitangi.</li> </ul>		2023DT1 - Our people	2023DT1.3 - Māori are involved in decision making.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	15,000	Continue
97	Activation of community led venue partners Devonport-Takapuna	Enable and co-ordinate diverse activities that cater to the needs of the community.  Community delivered: (supported by council through a contract for service/funding agreement). Devonport Community House year one of three year term expires 30 June 2027 (\$49,947.79pa). Kennedy Park Observation Post and Sunnynook Community Centre year three of five year term expires 30 June 2027 (\$70,455.43pa)  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.	No further decisions.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	120,403	Continue
98	Access to community places Devonport-Takapuna	Provide fair, easy and affordable access to a safe and welcoming venues.  Council delivered: Fort Takapuna - the Barracks Mary Thomas - Crosslands room Takapuna War Memorial Hall.	Provides access to community places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.		2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	0	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
100	Community grants Devonport-Takapuna	Community groups receive funding through a contestable grants process.	<p>Council can develop relationships with community groups and identify opportunities for collaboration.</p> <p>Communities can influence the things they care about and are encouraged to participate.</p> <p>Community activities are supported at a local level and seed funding can be provided community development initiatives.</p>	Approve the applicants for allocation of funding.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: Grants	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	200,000	Continue
102	Local implementation of Ngā Hapori Momoho (Thriving Communities strategic action plan)- Devonport-Takapuna	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on Ngā Hapori Momoho (Thriving Communities strategic action plan).	No further decisions.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	114,600	Continue
103	Citizenship ceremonies Devonport-Takapuna	Delivery of an annual programme of citizenship ceremonies.	Local people can recognise and celebrate important occasions and build social cohesion through welcoming new citizens.	No further decisions.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	ABS: Opex	0	Continue
106	Anzac services Devonport-Takapuna	Deliver and/or support Anzac services and parades.	Local people can remember fallen servicemen and women through a meaningful and respectful commemoration.	Local board to approve the delivery plan of the services held in Takapuna and Devonport.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	LDI: Opex	54,015	Continue
521	Devonport-Takapuna Greenways Plan 2015- review phase two	Complete a review of Devonport-Takapuna 2015 Greenways Plan. Identify completed projects, prioritise actions to inform the Greenways Plan refresh and opportunities for future development.	Activation of the projects identified in the Greenways Plan will enhance connections to communities, parks and public transport. This will have the added benefits of improvements to health and wellbeing of users by reducing dependence on private cars, better sustainability outcomes, and activating the parks networks.	Workshop the draft plan with the local board and undertake public engagement through the Local Parks Reserve Management Plan processes	2023DT2 - Our environment	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	0	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
525	Devonport-Takapuna Ecological and environmental programme	Work with community volunteers to coordinate an ongoing programme of ecological and environmental initiatives, including: community planting, annual pest plant and animal control; local park and beach clean ups; and community environmental education and events. Q1 – Winter/spring community plantings, Q3 – Prepare for autumn plantings, Q4 – Autumn community plantings.	<ul style="list-style-type: none"> <li>•Increase the number of people and groups involved in active protection of the biodiversity values across the local board area – on private and public lands</li> <li>•Greater alignment and cooperation of community conservation activities</li> <li>•Number of traps and bait station under active management in the area</li> <li>•Reduction in pest plants Increase in number of trees planted.</li> </ul>	No further decisions anticipated.	2023DT2 - Our environment	2023DT2.3 - Empower the community to contribute to the control of plant and animal pests to allow native trees, birds and other biodiversity to thrive.	CCS: PCF – Specialist Operations	2024/2025	LDI: Opex	55,080	Continue
938	Devonport-Takapuna Ecological Restoration contracts	The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from local board budgets.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated	2023DT2 - Our environment	2023DT2.5 - Canopy coverage is increased.	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	128,769	Continue
940	Devonport-Takapuna Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	5,706,115	Continue
942	Devonport-Takapuna Arboriculture contracts	<p>The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.</p> <p>These contractors also undertake storm damage works although these are funded from regional budgets..</p>	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated	2023DT2 - Our environment	2023DT2.5 - Canopy coverage is increased.	CCS: PCF – Operations	2024/2025; 2025/2026	ABS: Opex	361,369	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1008	Devonport-Takapuna Local Board - Activation of parks, places and open spaces	Enable and coordinate a range of 'free to attend' activities and events that support the local community to be physically active, either through the Out and About programme or other locally focused community or partner organisations and initiatives.	More Aucklanders living healthy, active lives through play, active recreation and sport. More Aucklanders connecting to nature. More Aucklanders connecting to our unique Māori identity.	September 2024 - Direction workshop to agree activation themes, provide proposed locations, and confirm the agreed delivery model. October/November 2024 - Information memo containing final activation schedule and marketing and promotion details.	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	CCS: Active Communities – Activation	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	20,000	Continue
1218	Library services - Devonport - Takapuna	Libraries provide welcoming, safe and inclusive environments that deliver digital, facility and community-based services and programmes to promote literacy, digital literacy, te reo Māori, and access to information.  Hours of service: - Devonport Library for 56 hours over 7 days per week. - Takapuna Library for 56 hours over 7 days per week.	Increased levels of literacy and digital access at all ages.  Community are connected to information, resources and infrastructure for recreation and learning.  Te reo Māori is widely spoken, understood and celebrated.  Community have equitable access to targeted services and programmes that meet their needs.	No further decisions anticipated	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	CCS: Connected Communities – Community Delivery	2024/2025	ABS: Opex	1,736,039	Continue
1305	Devonport-Takapuna Local Parks Management Plan	Develop a multi-park management plan that assists the Devonport-Takapuna Local Board in managing use, development and protection of all parks, reserves and other open space they have allocated decision-making for.	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	• Decision to notify draft local parks management plan and on hearings panel composition • Decision to approve final local parks management plan	2023DT3 - Our community and facilities	2023DT3.4 - Investment is targeted where the need is greatest.	CCS: RSS – Service and Asset Planning	2022/2023; 2023/2024; 2024/2025	LDI: Opex	0	Continue
1336	Review of community services in Takapuna	Support Eke Panuku by providing service requirements and options for a service property optimisation business case.	Options are available that ensure community facilities support the delivery of community and library services that meet current and future needs of the community and network.	FY24 Q4 Receive business report presenting options and provide direction on next steps.	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CCS: RSS – Service and Asset Planning	2021/2022; 2022/2023; 2023/2024	Regional	0	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
1349	Supporting Business Improvement Districts (BIDs) - Takapuna Beach Business Association	To provide event funding towards one significant event.	In principle the event should help to support the delivery of the Local Board Plan outcome, "Our town centres and villages are vibrant, safe and attractive for locals, businesses and visitors"	Takapuna Beach Business Association to present an outline of their proposed event to the Devonport-Takapuna Local Board in the first quarter.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	LDI: Opex	20,000	Continue
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	To provide funding to undertake a significant event.	To develop an event, in principle, that would support the delivery of the Local Board Plan outcome, "Our town centres and villages are vibrant, safe and attractive for locals, businesses and visitors"	Milford Village Business Association to present an outline of their proposed event to the Devonport-Takapuna Local Board in the first quarter.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	LDI: Opex	20,000	Change
1352	Supporting Business Improvement Districts (BIDs) - Devonport Business Association	To provide event funding to undertake a significant event.	To develop an event plan that should support the delivery of the Local Board Plan outcome, "Our town centres and villages are vibrant, safe and attractive for locals, businesses and visitors"	Devonport Business Association to present an outline of their event plan to the Devonport-Takapuna Local Board in the first quarter.	2023AE5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	LDI: Opex	20,000	Change
2784	Auburn Street Reserve service assessment	Complete a Service Assessment for future development of Auburn Street Reserve that will include options to address parking issues at the reserve.	Identification of the service needs for this reserve, with particular focus on the car parking and shared path connectivity, will unlock the potential of this area reserve for park users.	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Specialist Operations	2024/2025	ABS: Opex	0	Continue
2865	Legacy Rates Grants - Devonport-Takapuna	Budget allocated to local boards from legacy rates grants that have been continuing since amalgamation. A transition mechanism was put in place as part of Long-term Plan 2018-2028 for three years. From 1 July 2021, this budget fell under the complete discretion of the Local Board. The D-T LB has decided to continue the grants for the financial year 2021/22 and to review them as part of 2022/23 work programme discussions	Discretionary funding that could be used to fund activities that benefit the local community	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: Grants	2021/2022; 2022/2023; 2023/2024; 2024/2025	ABS: Opex	43,227	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3001	Devonport-Takapuna Urban Ngahere - Knowing	2022/2023 - prepare the Canopy Analysis Report. 2023/2024 develop the Ngahere (ten-year) Action Plan A Devonport-Takapuna Urban Ngahere Action Plan, based on the findings of Canopy Analysis report, will highlight where efforts are required to plant new trees across the local board area to meet the agreed tree canopy coverage increase on publicly owned land. The action plan includes parks and street surveys which identify potential new planting opportunities for delivery through the Parks and Community Facilities work programme, over the next ten years.	Through implementation of the Action Plan the Devonport-Takapuna Local Board will take significant steps towards increasing its tree canopy cover from the current level of 16 per cent to 20 per cent over the next 10 years.	No further decisions anticipated	2020DT1 - Environment and heritage	2020DT1.5 - Improve biodiversity outcomes and mitigate effects of carbon emissions	CCS: PCF – Specialist Operations	2022/2023; 2023/2024	LDI: Opex	15,000	Continue
3821	Devonport-Takapuna - Play Advocacy	Deliver play advocacy projects through the development and implementation of diverse play opportunities (i.e., non-CAPEX play projects beyond formal playground spaces). The specific projects in this work programme will be workshopped and confirmed with the local board early in FY25, and will be guided by the play plan being delivered in FY24.	Increased physical activity, health and wellbeing; increased access to play for tamariki and rangatahi; greater play diversity in the local board area; increased availability of playful and playable elements in the local board area; increased sense of belonging for tamariki and rangatahi in the local board area; raised profile of the importance of play; communication of Māori cultural narratives and te reo Māori through play	The specific projects in this work programme will be workshopped and confirmed with the local board early in FY25, and will be guided by the play plan being delivered in FY24.	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	CCS: Active Communities – Sport and Recreation	2023/2024; 2024/2025; 2025/2026	LDI: Opex	20,000	Continue
3854	Food security initiatives	Develop a network of Devonport-Takapuna community gardens and food initiatives (including Pātaka Kai and Kai 4 Communities), with a view to identifying and resourcing gaps in partnership with the community.  Increase community wellbeing and connection through activation and participation in gardening and kai activities.  Resource and support existing and emerging community gardens and community-led kai projects.  Resource innovative solutions to local food security, sustainability and climate change by working with local people to create sustainable gardens, food hubs and food sharing opportunities.  Resource community garden champions and activation of community workshops to support garden development and food resilience  Develop sources of locally grown food for community use.	Local Devonport-Takapuna communities have access to local resources needed to ensure good food is accessible, affordable and available to all - The community can participate in neighbourhood activity, fostering community ownership of gardens and reserves - Community connectedness and social cohesion is enhanced - New local community garden initiatives receive capacity building support - High need communities are provided with the people resource needed to activate local community participation, address healthy kai needs, increase perceptions of community safety and support community cohesion - Local families have improved food access and healthier food options - Community garden volunteers support community led solutions that meet local board environmental and waste aspirations and outcomes into the future		2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	20,000	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3892	Youth specialist delivery - Devonport-Takapuna Local Board	Local Board contribution towards the capability required to deliver youth community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on related key initiatives.		2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	7,781	Continue
3917	Community Development Specialist delivery- Devonport-Takapuna	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on related key initiatives.		2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	57,300	Continue
3939	Community Activator Raki	Fund a community activator to work with a range of key organisations and partners that will respond to local aspirations and needs within the catchment area of Takapuna, Sunnynook, Milford, Castor Bay and Forrest Hill - Create new initiatives in partnership with community that are identified through engagement and planning. - Encourage new ways of doing things, including how facilities and venues are used. - Enable diverse activities to meet changing community needs and build stronger connections at street and neighbourhood levels. - Develop community’s capacity and ability to respond to their own needs - Support grass-roots placemaking to develop local areas to become places of connection and creativity for the residents of Devonport-Takapuna - Prioritise and incentivise initiatives and community activations that promote sustainability	Develops and supports community-led initiatives. - Builds community resilience and mindfulness. - Responds to the changing demographics and aspirations of increasingly more diverse communities. - Encourages innovative use of facilities and resources for achieving collective outcomes. - Promotes greater awareness of te ao Māori and use of te reo in appropriate settings.	No further decision points	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	95,000	Change
3940	Community Activator Taitonga	Fund a community activator to work with a range of key organisations and partners that will respond to local aspirations and needs within the catchment area of Devonport Peninsula, Hauraki, Belmont and Bayswater - Create new initiatives in partnership with community that are identified through engagement and planning. - Encourage new ways of doing things, including how facilities and venues are used. - Enable diverse activities to meet changing community needs and build stronger connections at street and neighbourhood levels. - Develop community’s capacity and ability to respond to their own needs - Support grass-roots placemaking to develop local areas to become places of connection and creativity for the residents of Devonport-Takapuna - Prioritise and incentivise initiatives and community activations that promote sustainability	Develops and supports community-led initiatives. - Builds community resilience and mindfulness. - Responds to the changing demographics and aspirations of increasingly more diverse communities. - Encourages innovative use of facilities and resources for achieving collective outcomes. - Promotes greater awareness of te ao Māori and use of te reo in appropriate settings.	No further decision points	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	85,000	Change

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3996	Devonport - Takapuna Cycling and Walking Guide	A walking and cycling guide for the Devonport /Takapuna Local Board area	Sustainable Transport options for the Community, connecting parks to parks , connecting with nature	Q 1 Refine scope with local board Q 2 Information gathering followed by local board endorsement and feedback on draft guide Q 3 Refinement of draft guide Q 4 Adoptiin of Cycling and Walking Guide	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Specialist Operations	2024/2025	LDI: Opex	0	Continue
3997	27 Lake Rd Service Assessment	Service assessment of 27 Lake Rd to understand desired outcomes of all stakeholders.	Holistic and consolidated view of all stakeholder interests at the site.	Q 1 Define scope of assessment Q 2 Information gathering on stakeholder interests Q 3 Consolidation of information on current state Q 4 Endorsment of draft roadmap for future development	2023DT3 - Our community and facilities		CCS: PCF – Specialist Operations	2023/2024; 2024/2025	LDI: Opex	0	Continue
4000	Mana Whenua Initiatives	Collaborate with Te Waka Kerewai to build projects and relationships in partnership with Mana Whenua Projects and initiatives to focus on seeing more Te Ao Māori, Tikanga Māori and Te Reo in the Devonport-Takapuna community Action recommendations from a report the local board commissioned in 2020 about the aspirations of relationship building between Iwi and the Local Board	Mana whenua and mātāwaka feel strong foundations are built for an enduring and positive relationship with the local board.  The Devonport-Takapuna Local Board meets it's obligations under the Treaty of Waitangi Te Tiriti O Waitangi.  Mana whenua and mātāwaka aspirations and initiatives are supported by the local board.  Te Ao Māori is considered and forms part of the local board decision-making process.		2023DT1 - Our people	2023DT1.3 - Māori are involved in decision making.	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	10,000	Continue

**Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4073	Community Activator Review	Contract an organisation to do a holistic review of the Activator Community Delivery model. Review to align with Activator model being in place for 18 months. A provider will be contracted in Q4 24/25 to start with scoping, research and community engagement. Additional funds will be requested for FY 25/26 to continue research and community engagement and to complete the review in Q1 25/26 for consideration for the board in Q2 25/26. The provider will review the activators roles in the community houses to report back to the board on the strengths and gaps in the delivery model for consideration for future investment.	<ul style="list-style-type: none"> <li>The Devonport-Takapuna Local Board's new community activator delivery model will have a holistic and thorough review to understand the gaps and possibilities for the roles</li> <li>Community members, organisations and Council partners will have a chance to feed back on the benefits of the new roles.</li> <li>The review will provide strategic feedback on the roles in relation to the boards wider community delivery strategy and outcomes of the Local Board Plan 2023-2026</li> </ul>		2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	CCS: Connected Communities – Community Delivery	2024/2025; 2025/2026	LDI: Opex	5,000	New
4075	Zero Waste Circular Economy	Supporting the board's sustainability goals by promoting and providing options for a zero waste economy and supporting small business. There are 3 activity options: -Contract community partner to work with Takapuna Businesses to implement Again Again coffee and takeaway containers which reduce waste and save businesses money -Start a eco-hub at the Takapuna Market where there will be education on sustainability through a cost of living lens, free bird strike stickers, native plants and other eco-activities for the community -Implement a zero waste event kit hire including plates, cutlery etc, below market rates so that hiring and reusing items for events is on par cost wise with disposables.	Reduce personal and business waste, providing environmental benefits and savings to local businesses in the long run. Promotes sustainability in a way that helps ease the cost of living, providing households with guidance and support to reduce their carbon footprint and save money.		2023DT2 - Our environment	2023DT2.4 - Communities live more sustainably	CCS: Connected Communities – Community Delivery	2024/2025	LDI: Opex	25,000	New
4149	Devonport - Takapuna Local Board - Te Kete Rukuruku Māori Naming of Parks and Places: Tranche One Phase Two	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to highlight and promote Auckland's Māori identity and use of te reo Māori. The final outcome, after four phases are complete, will be a dual Māori/English name or a sole Māori name and the story behind that name. This is for phase two of four which encompasses research of the names being put forward by iwi.	Increases in the number of parks and places with Māori names, to support te reo Māori to be seen, heard, spoken and learned. Restoration of mauri and mana to the whenua. Aligns with the Mental Health Foundation framework, specifically 'keep learning' because learning another language improves our understanding and confidence. Contributes to key action points in Te Reo Māori Action Plan 2020-2023.	Hold a workshop in Q3 with the local board to update them on progress.	2023DT1 - Our people	2023DT1.4 - Provide opportunities to recognise and celebrate Māori heritage and culture.	CCS: RSS – Māori Outcomes	2024/2025; 2025/2026	LDI: Opex	4,500	Continue
4324	Devonport-Takapuna local service property portfolio review	Undertake service property review of local board assets to identify opportunities that will help the local board understand where & how to focus capital budgets for their future communities	The local board will have a better understanding of where and how to focus their capital budgets for their future communities	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	CCS: RSS – Service and Asset Planning	2024/2025	Regional	0	New

## Customer and Community Services Opex Work Programme 2024/2025 - Devonport-Takapuna Local Board

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4355	Local Civic Events Devonport Takapuna	Deliver local civic events including: Achilles Crescent playground opening, Knightsbridge Reserve playground opening and Northboro Reserve playground opening.	The local community can celebrate or recognise moments, places or events that are significant to them.	Local Board to provide direction on the delivery of the specific events during the year.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	CCS: RSS – Events	2024/2025	LDI: Opex	17,370	New
4391	Pupukemoana Sport and Recreation Collective	Bring all sports stakeholders with an interest in Lake Pupuke together to discuss the organised management and utilisation of the lake.	Addressing collective storage issues Managing increasing overuse of the Lake Safe access and use of lake Accessibility Environmental impacts and mitigation	- confirmation of direction on progress reports	2020DT3 - Community participation and wellbeing	2020DT3.1 - Communities feel safe, connected, and have access to services, programmes and activities that create a sense of wellbeing and belonging	CCS: Active Communities – Sport and Recreation	2024/2025	LDI: Opex	2,000	New

**Community Leases Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3052	Ngataringa Park: Ngataringa Organic Garden Society Incorporated	New lease	To provide a community garden that will nourish the local community	At lease renewal/expiry	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	CCS: PCF – Community Leases	5/10/2010	4/10/2020	1.00		Tenant	Continue
3195	Takararo/Mount Cambria Reserve: Devonport Community Gardens Society Incorporated	New lease	To provide a community garden that will nourish the local community	At the lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	CCS: PCF – Community Leases	21/07/1979	20/07/2021	1.00	0.00	Tenant	Continue
3462	Devonport Domain/Vauxhall Sports Fields: North Shore Rugby Football Club Incorporated	New lease	To provide clubrooms and playing facilities that promote rugby	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	CCS: PCF – Community Leases	11/05/2003	10/05/2023	1.00	0.00	Tenant	Continue
3686	Ōperetū/Fort Takapuna Reserve: Occupancy of the former North Harbour Radio Community Trust	Proposed new sublease	A premises suitable for office use	At sublease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases			1.00		Third-Party	Continue

**Community Leases Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3687	Devonport-Takapuna Local Board Community Leases FY2025/2026 Work Programme	The Girl Guides Association New Zealand Incorporated - Taitamariki; The Girl Guides Association New Zealand Incorporated - Hauraki; The Scout Association of New Zealand - Forrest Hill Scout Group; Devonport Community Workshop; Devonport Community Creche Incorporated; Forrest Hill Community Garden Trust; Milford Bowling Club Incorporated; Te Whānau Tupu Ngātahi o Aotearoa/Playcentre Aotearoa - Takapuna; North Shore United Association Football Club Incorporated - Devonport; IHC New Zealand Incorporated; Grey Power North Shore Incorporated; New Zealand Nutrition Foundation; Milford Tennis Club Incorporated; Roval	Developing a sense of belonging and engagement with the community.	At renewal/expiry	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases						New
4274	Sunnynook Park: The Scout Association of New Zealand - Sunnynook Scout Group	New lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	31/01/2003	30/01/2023	1.00	0.00	Tenant	New
4275	Allenby Reserve: The Scout Association of New Zealand - 1st Devonport Scout Group	Proposed new lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	12/01/2003	12/01/2023	1.00	0.00	Council	New

**Community Leases Work Programme 2024/2025 - Devonport-Takapuna Local Board**

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4276	Broadlands Reserve: Auckland Kindergarten Association - Sunnynook	Right of lease renewal	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	4/01/2015	31/03/2035	1.00	0.00	Tenant	New
4277	Sylvan Park: Auckland Kindergarten Association - Milford	Right of lease renewal	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	4/01/2015	31/03/2035	1.00	0.00	Tenant	New
4278	Seine Reserve: Auckland Kindergarten Association - Forrest Hill	Right of lease renewal	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	4/01/2015	31/03/2035	1.00	0.00	Tenant	New
4279	43 Vauxhall Road, Devonport: Auckland Kindergarten Association - Devonport	Right of lease renewal	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	4/01/2015	31/03/2035	1.00	0.00	Tenant	New

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4280	Devonport-Takapuna Local Board Community Leases FY2026/2027 Work Programme	Ngataringa Tennis Club Incorporated - Juniors; North Shore Cricket Club Incorporated; The Belmont Park Racquets Club Incorporated; Milford Cruising Club Incorporated; North Shore Rowing Club Incorporated; PHAB Association (Auckland) Incorporated; Waitemata Golf Club Incorporated - Area A and B; Wakatere Boating Club Incorporated; The Yes Disability Resource Centre Services Trust Board - Shore Junction; Rotary Club of Devonport Incorporated; The Devonport Yacht Club Incorporated; Masonic Cricket Club Incorporated; Kennedy Park Petanque Club Incorporated	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases						New
4348	Part of Milford Reserve: The Scout Association of New Zealand - Milford Sea Scout Group	New lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	1/02/1977	31/01/1991	1,300.00	0.00	Tenant	New
4349	Part of Milford Reserve: Young Mariners of New Zealand Incorporated - Awataha	New lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	29/06/2014		1,300.00		Tenant	New

**Community Leases Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
4350	Allenby Reserve: Lions Club of Devonport Incorporated	Proposed community occupancy and/or property optimisation	A premises that supports the aspirations of the local community	At lease renewal/expiry	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PCF – Community Leases	1/09/1994	31/08/2014	1,300.00		Council	Continue

**Infrastructure and Environmental Services Work Programme 2024/2025 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
550	Wairau Estuary enhancement Planting	The Wairau Estuary Enhancement Plan was developed by Healthy Waters aiming to restore the estuary through a series of options presented to the community at a public workshop in 2019. Options include native planting, weed management, and erosion mitigation works. This project seeks to implement the rest of the portion of the plan by undertaking native planting and weed management. Planting and weed maintenance have been ongoing from previous years and it is proposed that there is continuation to ensure the project's success in the 2024/2025 year.	The water quality of the Wairau Estuary has been negatively impacted by heightened urbanization, leading to contaminated runoff across the entire catchment. Introducing suitable native species to the estuarine environment is a proactive measure to enhance the filtration of contaminants, decrease sediment runoff, prevent erosion, and boost shade and coverage. As a result, this initiative aims to create an inhospitable environment for weeds while providing an enriched habitat for native fish and birds, thereby promoting increased biodiversity in the region. Furthermore, this project aligns with potential future developments of the proposed boardwalk by the Milford Residents Association and Milford Business, contributing to overall environmental improvement.	No further decisions anticipated	2023DT2 - Our environment	2023DT2.1 - Improve water quality in the Wairau Catchment, Lake Pupuke, and our marine environment.	I&ES: Healthy Waters	2024/2025	LDI: Opex	20,000	Continue
3012	Restoring Takarunga Hauraki - Devonport	Restoring Takarunga Hauraki have become a thriving community-led ecological restoration and outdoor learning programme for Takarunga Hauraki (Devonport Peninsula). They enhance the unique biodiversity and ecosystems by eradicating animal and plant pests, restoring native plant species, championing trees and organising conservation and eco-literacy education initiatives. Restoring Takarunga Hauraki provide advice and practical support to many stakeholders including private landowners, community groups, schools, businesses, iwi and hapu. They will focus on the ongoing restoration and maintenance of established eco-corridors; Oneoneora, Ngau-te-ringaringa, and Ngā Maunga Eco-Corridors. They will work to improve local communities' knowledge to care and value natural areas of significance, such as The Shoal Bay Biodiversity Focus Area. They will protect and enhance wetlands and other freshwater ecosystems that flow into Ngataranga Bay and Shoal Bay. In addition, they will continue to increase canopy cover by planting more native plants, which they will largely grow in their community native	Restoring Takarunga Hauraki have become a thriving community-led ecological restoration and outdoor learning programme for Takarunga Hauraki (Devonport Peninsula). They enhance the unique biodiversity and ecosystems by eradicating animal and plant pests, restoring native plant species, championing trees and organising conservation and eco-literacy education initiatives. Restoring Takarunga Hauraki provide advice and practical support to many stakeholders including private landowners, community groups, schools, businesses, iwi and hapu. They will focus on the ongoing restoration and maintenance of established eco-corridors; Oneoneora, Ngau-te-ringaringa, and Ngā Maunga Eco-Corridors. They will work to improve local communities' knowledge to care and value natural areas of significance, such as The Shoal Bay Biodiversity Focus Area. They will protect and enhance wetlands and other freshwater ecosystems that flow into Ngataranga Bay and Shoal Bay. In addition, they will continue to increase canopy cover by planting more native plants, which they will largely grow in their community native	No further decisions anticipated.	2023DT2 - Our environment	2023DT2.1 - Improve water quality in the Wairau Catchment, Lake Pupuke, and our marine environment.	I&ES: Environmental Services – Natural Environment Delivery	2024/2025	LDI: Opex	80,000	Continue

## Infrastructure and Environmental Services Work Programme 2024/2025 - Devonport-Takapuna Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
3013	Pupuke Birdsong Project	<p>Pupuke Birdsong Project is a community-led initiative, umbrellaed by Takapuna North Community Trust, that aims to bring together, support and grow the network of volunteer groups, individuals, schools and organisations working to eradicate pests, improve water quality and restore local native habitats in the Northern suburbs of the Devonport-Takapuna Local Board area.</p> <p>They provide advice and practical support to landowners, community groups, schools, businesses, iwi and hapu to undertake pest removal and restoration action protecting and enhancing native biodiversity. This work supports key objectives written in the North Shore Birdsong Pest-Free and restoration plan 2019.</p> <p>Pupuke Birdsong will continue and expand on training and educational workshops, planting native trees to increase canopy coverage, protect and enhance waterways that flow into Wairau estuary and Castor Bay. They will increase trapping networks focusing on identified ecological halos that surround important remnant ecosystems such as: Castor Bay, Milford, Smith's Bush East, and Pupukemoana.</p>	<ul style="list-style-type: none"> <li>• Community groups and schools supported and enabled to lead and undertake restoration action</li> <li>• People taking action to protect their local native biodiversity – controlling pest animals and weeds</li> <li>• People taking action to enhance native habitat (e.g., through planting native trees)</li> <li>• Local native ecosystems protected and enhanced – providing safe refuge for native wildlife</li> <li>• Helps to support the North West Wild-Link Project</li> <li>• Waterways that flow into Wairau Estuary will be improved</li> </ul>	No further decisions anticipated.	2023DT2 - Our environment	2023DT2.4 - Communities live more sustainably	I&ES: Environmental Services – Natural Environment Delivery	2024/2025	LDI: Opex	70,000	Continue

## Infrastructure and Environmental Services Work Programme 2024/2025 - Devonport-Takapuna Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4109	Storm Recovery and Flood Resilience Project Devonport-Takapuna	<p>This trial programme will fund CVNZ to undertake work in collaboration with the communities and private Landowners to restore streams and overland flow paths in the area. It will aim to educate key residents (most at risk of flooding) on how to react in a flooding event as well as highlight resources available to them.</p> <p>Flood resilience will be built in the catchment by riparian planting which reduces the impacts of floods by stabilizing riverbanks, absorbing floodwaters, filtering sediments and pollutants, retaining and slowly releasing floodwaters, providing habitat for wildlife, offering recreational benefits, and contributing to climate change mitigation.</p> <p>The project will work with other community groups in the catchment to further connect the community, enhance the mahi being undertaken and grow storm resilience.</p>	<p>This programme will:</p> <ul style="list-style-type: none"> <li>Educate landowners on their responsibilities around having streams on their land.</li> <li>Remove debris from streams (working with Healthy Waters Operational Teams where necessary)</li> <li>Supporting riparian planting to stabilise banks, absorb floodwaters and reduce the risks of flooding.</li> <li>Supporting the wider Devonport/Takapuna resilience programme.</li> </ul>	No further decisions anticipated	2023DT2 - Our environment	2023DT2.1 - Improve water quality in the Wairau Catchment, Lake Pupuke, and our marine environment.	I&ES: Healthy Waters	2024/2025	LDI: Opex	100,000	New
4110	SPCA cat desexing and microchipping programme - Responsible Pet Ownership	<p>There is a significant stray cat population in Auckland. This is mostly due to the unaffordability of cat desexing leading to unwanted kittens, which is why cat density is correlated with poverty.</p> <p>An adult female cat with a 12–15-year lifespan can have up to 96-120 kittens in her lifetime. Desexing of a single cat has huge and exponential benefits that are difficult to see but important to the protection of native ecosystems.</p> <p>This will be a co-branded programme between SPCA and Devonport-Takapuna Local Board with marketing material in multiple languages. It will support pet owners living in areas of ecological significance to desex and microchip their cats. Approximately 80 cats will be desexed and microchipped for every \$10,000 of local board investment, equating to approximately \$125 per cat.</p> <p>This programme will also lead on to other responsible pet ownership initiatives that will be available in successive years.</p>	<p>The benefits of this programme include:</p> <ul style="list-style-type: none"> <li>• a reduction of impacts on the native biodiversity and ecosystems. This includes marine biodiversity, as cats pose a significant threat to the populations of Maui dolphins who may be infected by the toxoplasmosis virus (transmitted via water/prey contaminated by cat faeces).</li> <li>• an increase in animal welfare (less feral cat colonies)</li> <li>• reduced nuisance to the community</li> <li>• reduced human health risk (cats known to spread the toxoplasmosis virus to humans)</li> <li>• support to those in lower socio-economic areas who are unable to afford costs of desexing and microchipping</li> </ul>	No further decisions anticipated	2023DT2 - Our environment	2023DT2.3 - Empower the community to contribute to the control of plant and animal pests to allow native trees, birds and other biodiversity to thrive.	I&ES: Environmental Services – Natural Environment Delivery	2024/2025	LDI: Opex	10,000	New

## Infrastructure and Environmental Services Work Programme 2024/2025 - Devonport-Takapuna Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Delivery Year(s)	Budget Source	2024/2025	WP Planning Status
4111	Climate Ready Neighbourhoods Devonport-Takapuna	<p>This programme aligns with the Local board plan initiative to support initiatives which provide whānau and communities with education on reducing their carbon footprint and living more sustainably.</p> <p>This programme supports local groups of neighbours (generally, six or more different households) to undertake a sustainable living activity with the support of a facilitator and seed funding. Examples of activities supported include sustainable local food production, bike fix events, energy challenges, carbon foot printing, rainwater collection, composting, recycling and upcycling, or tree planting.</p> <p>Groups will receive facilitation support and up to \$1,000 worth of seed funding to support their initiatives, undertaking a minimum of two activities per year</p>	<p>Benefits include:</p> <ul style="list-style-type: none"> <li>Building a network of climate action champions in the community, support sustainability leaders to emerge.</li> <li>The program can be adapted to local needs and able to reach diverse communities.</li> <li>Supports building community understanding of the climate crisis.</li> <li>Low barriers to entry- Communities can act straight away.</li> <li>More sustainability events in the local board area.</li> </ul>	No further decisions anticipated	2023DT2 - Our environment	2023DT2.4 - Communities live more sustainably	I&ES: Environmental Services – Sustainability Initiatives	2024/2025	LDI: Opex	33,500	New

**Customer and Community Services Capex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
1	18203	139 Beach Road, Castor Bay - Old Barracks - investigate options for the building	Remove asbestos and refurbish the interior and exterior of a heritage building, considering all options prior to commencement of works. FY24/25 - investigation and design. FY25/26 to FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Preservation of heritage assets in the local community	Options to be presented to Local Board for review and input 2023.	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	181,986	350,000	80,000	300,000	0	911,986	Continue
2	31688	Achilles Crescent Reserve - renew playground	Achilles Crescent Reserve playground is to be renewed. Investigation and design have been completed and physical works are to be undertaken. FY24/25 - physical works.	-	Maintain current service levels	No further decisions are anticipated.	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	21,178	210,000	0	0	0	231,178	Continue
3	40162	Achilles Reserve - renew sports surface area	Renew the surface by reinstating the grass and planting to the sports area of Achilles Reserve. FY24/25- investigation and design. FY25/26 - physical works.	-	Maintain current service levels	Concept design presented to local board for input and feedback	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	20,000	80,000	0	0	100,000	New
4	37704	Balmain Reserve public toilet facility renewal	Renew the public toilet facility at Balmain Reserve. FY25/26 - investigation and design. FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	20,000	30,000	200,000	0	250,000	New
5	32080	Bayswater Park - renew toilets and changing rooms	Renew the toilet and changing rooms leased to North Shore United Football club, including water fountain and bike parking. FY23/24 - investigation and design. FY24/25 to FY25/26 - physical works.	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	7,717	100,000	430,000	0	0	537,717	Continue
6	37707	Bayswater Park playground, paths and fence renewal	Renewal of the playground equipment, the ramp into the playspace, park signage, and the paths at Bayswater Park. FY 24/25 - investigation and design. FY 25/26 - physical works.	-	Maintaining current service levels	Concept plans to be presented to local board workshop for input and review	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	10,000	240,000	0	0	250,000	New
7	20104	Becroft Reserve - renew toilets and changing rooms	Renew the toilet block and changing rooms at Becroft Reserve. FY22/23 - scoping and design. FY23/24 - complete concept design and consent. FY24/25 to FY25/26 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	199,270	774,000	1,050,000	0	0	2,023,270	Continue
8	23658	Blair Park (Stanley Point) - renew pathways and associated retaining structures	Renew pathway and retaining structure at Blair Park (Stanley Point). FY21/22 - investigation and design. FY21/22 - complete concept design. FY26/27 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	20,304	0	0	152,500	0	172,804	Continue

**Customer and Community Services Capex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
9	17990	Claystore Heritage building - full facility renewal	Comprehensive renewal of the heritage building, scope in collaboration with the heritage team. Building currently leased by the Devonport Community Workshop Trust. FY18/19 - investigate, design and scope the works required. FY19/20 - complete concept design. FY20/21 to FY25/26 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	310,950	620,200	572,000	0	0	1,503,150	Continue
10	45566	Dacre Park - comprehensive renewal	Full renewal of Dacre Park including car park, gates, fences, paths, retaining wall, access from Allenby Terrace and Abbotsford Terrace and grandstands. FY24/25 - investigation and prioritisation. FY25/26 - design. FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	maintain current service standards	Investigation of priorities and design options to be discussed with local board for input.	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	25,000	70,000	1,000,000	0	1,095,000	New
11	42583	Devonport cemeteries improvements	Improvements to Mount Victoria cemetery including signage, water connection for public and graves and ground improvements. Also to install more lighting at O'Neills cemetery. FY25/26 - investigation and design. FY26/27 - physical works.	-	Improve current level of service	Options to be presented to local board for review and input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	0	0	6,000	50,000	0	56,000	New
12	30508	Devonport Domain renew play space	Renew play space at Devonport Domain (design in conjunction with iwi). FY24/25 to FY25/26 - investigation, design and consenting. FY26/27 - physical works.	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	1,072	0	44,000	140,000	0	185,072	Continue
13	37706	Devonport Takapuna - car park renewals	Renewal of car parks in Devonport Takapuna, including Barry's Point Reserve.  Sunnynook Community Centre Woodall Park - squash club carpark Dacre Park (more sites to be confirmed) FY23/24 - investigation and design. FY24/25 to FY26/27 - physical works.  Risk Adjusted Programme (RAP)	RAP Project	Maintaining current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	159,285	640,000	50,000	850,000	0	1,699,285	Continue
14	42270	Devonport Takapuna - community buildings investigation and minor capital works	Investigation and options of work required on community buildings, including heritage sites, and allow for essential minor capital work, whilst investigations are ongoing. Including the roof work for The Rose Centre (minor capital work), investigation into Allenby Scout Den and the Sunnynook Community Centre. FY23/24 - investigation and design FY24/25 to FY26/27 - physical works.	-	maintain current service level	Options to be presented to Local Board for decision	2023DT3 - Our community and facilities	2023DT3.1 - Services are integrated and streamlined	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	64,163	100,000	200,000	570,662	0	934,825	Continue

**Customer and Community Services Capex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
15	36639	Devonport Takapuna - increase the level of service in youth and neuro diverse play	Investigate existing play spaces for upgrade to include the development of youth play and equipment for neuro diverse children. FY22/23 - investigation and concept design. FY23/24 - consultation and detail design. FY24/25 to FY25/26 - deliver approved physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Options of play for community aged 15 - 25	Possible locations and equipment to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	LDI - Capex	13,611	51,000	50,000	0	0	114,611	Continue
16	40144	Devonport Takapuna - lighting for safety improvements in parks and reserves	Install lighting to improve safety in Windsor Reserve, Stanley Bay wharf, Devonport Domain and Sunnynook Park. FY23/24 - investigation and design. FY24/25 to FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Improve community safety in parks and reserves	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	5,037	80,000	25,000	30,000	0	140,037	Continue
17	42575	Devonport Takapuna - new swimming pontoons	Investigate possible sites and install new swimming pontoons in the local board area. FY23/24 - investigation and consent. FY225/26 to FY26/27 - physical work.	-	Increase level of service.	Site options to be presented to local board for input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	0	0	33,000	20,000	0	53,000	New
18	40180	Devonport Takapuna - remediate storm effected assets	Identify and remediate assets damaged in the storms of 2023. FY23/24 - investigation and design. FY24/25 to FY25/26 - physical works.  Risk adjusted Programme (RAP) project	RAP Project	Maintain current service levels	Identify and priority list to be presented to local board for discussion and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	150,000	79,000	92,800	0	0	321,800	Continue
19	40032	Devonport Takapuna - renew park and facilities signage 2023 - 2025	Renew park and facilities signage, including old legacy signs. FY23/24 - investigation and design. FY24/25 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	430	50,000	0	0	0	50,430	Continue

**Customer and Community Services Capex Work Programme 2024/2025 - Devonport-Takapuna Local Board**

Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
20	31704	Devonport Takapuna - renew park furniture and fixtures 2024/2025	Renew park furniture and fixtures such as fencing, gates, bollards at the following sites. - Bayswater Park - renew bollards surrounding the park - Becroft Park Reserve - renew fencing by main accessway and on boundary with Becroft Drive - Crown Hill Reservoir - renew bollards fencing along East Coast Road - Plymouth Reserve, Bayswater - renew bollards at five accessway along Plymouth Road - Quinton Park, Bayswater - renew bollards along road frontage - Windsor Reserve - renew handrail - rubbish bins at Omana Road, Milford FY22/23 - investigation and design. FY23/24 to FY24/25 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	212,774	53,355	0	0	0	266,129	Continue
21	40147	Devonport Takapuna - renew park furniture, fixtures and play items 2026 to 2027	Renew park furniture, fixtures and play items such as seating, fencing, gates, bollards, slides and swings. Sites to be identified. FY25/26 to FY26/27 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	0	178,000	76,000	0	254,000	New
22	31700	Devonport Takapuna - renew paths, tracks and structures 2025 to 2027	Renew paths, tracks and structures such as handrails, retaining walls and pedestrian bridges at the following sites: - Ngataringa Park - renew pedestrian path through the park from Lake Road to Victoria Road -Blomfield Spa beach access -Macky Ave, Cheltenham Beach accessway -Probert Park FY24/25 - investigation and design. FY25/26 to FY26/27- physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	448,199	60,000	100,000	100,000	0	708,199	Continue
23	40321	Devonport Takapuna - upgrade renewal playground with sun shades, chatterbox seat and water fountains	As playgrounds are renewed, upgrade to include sun shades and if possible water fountains and a chatterbox seat (suicide prevention). FY 24/25 - investigation and design. FY 25/26 - physical works.	-	Increase service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	LDI - Capex	0	21,000	89,560	0	0	110,560	New
24	37701	Devonport Takapuna - automatic door renewals	Renew the automatic doors at Devonport Library, Takapuna Library and other community buildings with automatic doors, to maintain current level of service. FY24/25 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.1 - Services are integrated and streamlined	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	35,741	13,000	0	0	0	48,741	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
25	32051	Fort Takapuna Reserve - investigate options to eliminate vehicle access	Investigate the car park condition and heritage park protection from vehicles. FY22/23 - investigation and design. FY23/24 - complete concept design. FY24/25 - physical works.	-	Improve current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2025	LDI - Capex	12,113	40,000	0	0	0	52,113	Continue
26	26409	Greville Reserve - 'Learn to ride' painting renewal	Repaint the 'Learn-To-Ride' track at Greville Reserve. FY24/25 - design and deliver the physical works.	-	Improved recreation spaces for the local community to enjoy	Designs to be workshopped with the board	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project Completion June 2025	ABS: Capex - Local Renewal	20,593	15,000	0	0	0	35,593	(blank)
27	46695	Kennedy Park - remediate cliff stairs	remediate the lower section of the stairs at Kennedy Park that were destroyed in the 2023 floods. Input from the Coastal team will be required. FY24/25 - investigation and design. FY25/26 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	50,000	150,000	0	0	200,000	New

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
28	23094	Kennedy Park - renew World War II tunnels	Remediate leaking World War II tunnels at Kennedy Park. FY19/20 - investigation and design. FY23/24 to FY24/25 - complete concept design. FY25/26 to FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	Preservation of heritage assets in the local community	Report of options to be presented to local board for direction and decision	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	118,862	4,000	2,000	91,000	0	215,862	Continue
29	32052	Knightsbridge Reserve - renew playground	Renew the playground at Knightsbridge Reserve with an Asian inspired theme, and assess the decommissioning of nearby Selwyn Reserve playground. FY22/23 - investigation and design. FY23/24 - complete concept design. FY24/25 - physical works.	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	48,719	230,000	0	0	0	278,719	Continue
30	46272	Lake Pupuke - lake edge asset renewal	Renewal of lake edge assets on Lake Pupuke, including the ramps at Killarney Park, the large ramp at Sylvan Park, the wharf and edge at Henderson Park and the eroded section at Quarry Lake. FY24/25 - investigation and design. FY25/26 to FY26/27 - physical work.	-	maintain current service standards	No further decisions are anticipated	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	20,000	200,000	280,000	0	500,000	New
31	42581	Milford Beach Front reserve - develop pathway	Develop a pathway from the playground to the toilets to provide safe and accessible connection for all community and park users. FY24/25 - investigation and design. FY25/26 - physical works.	-	Upgrade level of service	Options to be presented to local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	LDI - Capex	0	35,000	55,000	0	0	90,000	New
32	42580	Milford Beach front reserves - road end upgrades investigation	Investigate the options for tidying up the beach front ends of roads at Milford Road, Cecil Road and Craig Road. FY26/27 - investigation.	-	increase level of service	Options to be presented to the local board for approval.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	0	0	0	15,000	0	15,000	New
33	42546	Milford Beach to Takapuna path renewal and hoggin path at Takapuna campground	Renew the hard surface path between Oceanview Road and the Watercare facility and also the hoggin path at the Takapuna campground. FY25/26 - investigation and design. FY26/27 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	0	10,000	190,000	0	200,000	New
34	45598	Milford Marina walkway renewal	Upon completion of the coastal retaining wall renewal, renew the grass walkway with a boardwalk to today's standards. FY24/25 - investigation and design. FY25/26 - physical works.  Risk Adjusted Programme (RAP) project.	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	10,000	100,000	0	0	110,000	New

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
35	37708	Mount Cambria Reserve - renewal of park assets	Renew the park assets, including paths, steps, planters, seats and pergola at Mount Cambria Reserve. FY24/25 - investigation and design. FY25/26 to FY26/27 - physical works.	-	Maintaining current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	0	0	10,000	290,000	0	300,000	New
36	45567	Ngataranga Park - install interpretive signage	Interpretive signage for Ngataranga Park, using the 1850's Devonport Geology and Landforms map to educate the public on the history of the area surrounding Ngataranga Park. FY25/26 - investigation and design. FY26/27 - physical works.	-	Improve park experience	Design options to be presented to the local board for input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	0	0	5,000	15,000	0	20,000	New
37	31763	Ngataranga Park - investigate the skatepark use and relocation	Investigate the future use and location of the skate park at Ngataranga Park. FY22/23 to FY23/24 - investigation and design. FY24/25 to FY25/26 - deliver physical works.  Risk Adjusted Programme (RAP) project	RAP Project	This activity contributes to the 'Five Ways to Wellbeing' action: Be active  Improved recreational infrastructure	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	91,385	40,000	800,000	0	0	931,385	Continue
38	31699	Northboro Reserve renew playground and hoggin path	Renew the playground and hoggin path at Northboro Reserve. FY22/23 – investigation and design. FY23/24 to FY24/25 – physical works.	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	124,432	215,000	0	0	0	339,432	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
39	31813	Stanley Bay Park - renew storage shed/pavilion, walkways and lamp posts	Renew the storage shed/pavilion, walkways by the tennis club, playground and bus stops, and lamp posts. This project has also merged with #24392 Stanley Bay Park - renew walkway and lamp posts. FY22/23 - investigate and design. FY23/24 to FY25/26 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	This activity contributes to the 'Five Ways to Wellbeing' action: Be active. Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	443,611	294,000	50,000	0	0	787,611	Continue
40	24392	Stanley Bay Park - renew walkway and lamp posts	Renew park walkways and lamp posts, to be delivered in conjunction with pavilion renewal project. FY21/22 to FY23/24 - investigate and design. FY23/24 - consenting and planning. FY24/25 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	588,378	40,000	0	0	0	628,378	Continue
41	26462	Sunnynook Community Centre renewal	Renewal of the Sunnynook Community Centre including the replacement of the Tawa room floor, heating and air conditioning options. FY24/25 - investigation and urgent work. FY25/26 - physical works.	-	Maintaining current service levels	No further decision points are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	0	50,000	180,000	0	0	230,000	New
42	23962	Sunnynook Park - develop and renew skate facilities	Renew the Sunnynook Park skate park at the preferred location at Sunnynook Square. FY22/23 - investigate and design. FY23/24 - consultation and consenting. FY24/25 - physical works.  Risk Adjusted Programme (RAP) project  (FY19/20 - \$275 - LDI Capex) (FY20/21 - \$16,745 - LDI Capex) (FY21/22 - \$8,527 - LDI Capex) (FY22/23 - \$10,000 - LDI Capex) (FY22/23 - \$30,000 - Local Renewals) (FY23/24 - \$8,000 - LDI Capex) (FY23/24 - \$232,000 - Local Renewals) (FY24/25 - \$260,650 - Local Renewals) (FY25/26 - \$90,000 - Local Renewals)	RAP Project	Improved recreational spaces for the local community to enjoy	Concept design to be approved by the local board	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal, LDI - Capex	276,416	260,650	0	0	0	537,066	Continue
43	24407	Sylvan Park - toilet block renewal	Renew the toilet block at Sylvan Park FY26/27 - investigation, design and physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	100,823	0	0	504,522	0	605,345	Continue

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Index	ID	Activity Name	Activity Description	RAP	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	Estimated completion date	Budget Source	2023/2024 FCast + prior years Actual	2024/2025	2025/2026	2026/2027	2027/2028+	Total Cost	WP Planning Status
44	31867	Takapuna Beach - investigate permanent accessibility options to the beach	Identify suitable permanent accessibility options to Takapuna Beach, this will be delivered in collaboration with the coastal specialist team. FY22/23 to FY23/24 - investigation and consultation. FY24/25 to FY26/27 - deliver physical works as approved by the local board.  Risk Adjusted Programme (RAP) project	RAP Project	Improved recreation spaces for the local community to enjoy	Investigation findings to be presented to the local board for review, input and direction setting	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion June 2027	LDI - Capex	23,325	105,664	74,900	119,346	0	323,235	Continue
45	39953	Takapuna Pool & Leisure Centre - renew assets as identified in building assessment	Renew assets in facility as identified in comprehensive building condition assessment, including roof, electrical services, CO2 detection, pool plant, boilers, AHU's and pumps. FY23/24 - investigation and design. FY 24/25 to FY26/27 - physical works.  Risk Adjusted Programme (RAP) project	RAP Project	maintain current service standards	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	CCS: PDF - Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	50,000	302,300	450,000	1,000,000	0	1,802,300	Continue
46	20689	Te Uru Tapu / Sacred Grove Takapuna Beach Development Plan - develop and implement concept design	Te Uru Tapu / Sacred Grove - Takapuna Beach Development Plan - develop concept design and implement physical works. FY18/19 - engagement and consultation. FY19/20 - develop concept design with cost estimates. FY20/21 - detailed design and scoping based on local board preference. FY23/24 - detailed design and consent. FY23/24 to FY24/25 - ecological restoration works. FY24/25 to FY27/28 - physical works.  (FY18/19 - \$20,000 - LDI Capex) (FY18/19 - \$50,000 - LDI Opex)  Risk Adjusted Programme (RAP) project	RAP Project	Improved recreational community facilities and preserved cultural spaces	Detailed cost estimates and concept design to be approved by local board	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	CCS: PDF - Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal, LDI - Capex, LDI - Opex	343,201	130,000	106,000	360,000	160,000	1,099,201	Continue
47	46696	Westwell Street Reserve - remediate cliff stairs	Remediate the lower section of the cliff stairs at Westwell Street reserve, that were destroyed in the 2023 floods. FY24/25 - investigation and design. FY25/26 - physical works.		maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	CCS: PDF - Project Delivery	Estimated project completion 2026	ABS: Capex - Coastal Renewals (regional)	0	50,000	150,000	0	0	200,000	New
												4,073,576	5,168,169	5,763,260	6,354,030	160,000	39,931,126	

Local Board Name	AssetType	Site Description	Facility Description	Specific Location	Asset Component Type	Service
Devonport-Takapuna	Built Space	Devonport Community House - Grounds	Devonport Community House	Devonport Community House	External Stairs	Community Lease
Devonport-Takapuna	Built Space	Kennedy Park	139 Beach Road	Beach Road, 136 House	Fixtures & Fittings	Parks Services
Devonport-Takapuna	Built Space	Killarney Park	North Shore Theatre & Arts Trust	North Shore Theatre & Arts Trust	Fire Services	Arts and Culture
Devonport-Takapuna	Built Space	Killarney Park	North Shore Theatre & Arts Trust	North Shore Theatre & Arts Trust	Mechanical	Arts and Culture
Devonport-Takapuna	Built Space	Mary Thomas Centre	Mary Thomas Centre Building	Mary Thomas Centre Building - Exterior	Floor Finishes	Community Centres and Venues
Devonport-Takapuna	Built Space	Mary Thomas Centre	Mary Thomas Centre Building	Mary Thomas Centre Building - Exterior	Verandah & Decks	Community Centres and Venues
Devonport-Takapuna	Built Space	Richards Reserve	Shoreside Phoenix Arts Centre Trust	Shoreside Phoenix Arts Centre Trust	Ceiling Finishes	Arts and Culture
Devonport-Takapuna	Built Space	Richards Reserve	Shoreside Phoenix Arts Centre Trust	Shoreside Phoenix Arts Centre Trust	External Walls	Arts and Culture
Devonport-Takapuna	Built Space	Richards Reserve	Shoreside Phoenix Arts Centre Trust	Shoreside Phoenix Arts Centre Trust	Fixtures & Fittings	Arts and Culture
Devonport-Takapuna	Built Space	Richards Reserve	Shoreside Phoenix Arts Centre Trust	Shoreside Phoenix Arts Centre Trust	Interior Doors & Windows	Arts and Culture
Devonport-Takapuna	Built Space	Takapuna Aquatic Centre Building	Takapuna Pool & Leisure Centre	Plant Room-Basement-Main	Pool Plant	Active Recreation
Devonport-Takapuna	Built Space	Takapuna Aquatic Centre Building	Takapuna Pool & Leisure Centre	Plant Room-Learners Pool	Pool Plant	Active Recreation
Devonport-Takapuna	Built Space	Takapuna Aquatic Centre Building	Takapuna Pool & Leisure Centre	Takapuna Pool & Leisure Centre - Ext	External Stairs	Active Recreation
Devonport-Takapuna	Built Space	Takapuna Aquatic Centre Building	Takapuna Pool & Leisure Centre	Takapuna Pool & Leisure Centre - Ext	Foundation	Active Recreation
Devonport-Takapuna	Built Space	Takapuna Aquatic Centre Building	Takapuna Pool & Leisure Centre	Takapuna Pool & Leisure Centre - Ext	Verandah & Decks	Active Recreation
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna Library/War Memorial Hall - Ext	Ceiling Finishes	Libraries and Information
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna Library/War Memorial Hall - Ext	Lifts	Libraries and Information
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna Library/War Memorial Hall - Ext	Roof covering	Libraries and Information
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna War Memorial Hall	Ceiling Finishes	Libraries and Information
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna War Memorial Hall	Floor Finishes	Libraries and Information
Devonport-Takapuna	Built Space	Takapuna Library/War Memorial Hall	Takapuna Library	Takapuna War Memorial Hall	Mechanical	Libraries and Information
Devonport-Takapuna	Built Space	Wairoa Road Reserve	Wairoa Road Reserve Shed	Wairoa Road Reserve Shed	Roof covering	Parks Services
Devonport-Takapuna	Built Space	Wairoa Road Reserve	Wairoa Road Reserve Shed	Wairoa Road Reserve Shed	Windows & Doors	Parks Services
Devonport-Takapuna	Open Space	Achilles Crescent Reserve	Achilles Crescent Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Bath Street Reserve	Bath Street Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Bayswater Park	Bayswater Park	Path, road or car park	Access_Boardwalks	Parks Services
Devonport-Takapuna	Open Space	Bayswater Park	Bayswater Park	Play/activity area or fitness equipment	PS_Fitness Station	Parks Services
Devonport-Takapuna	Open Space	Bayswater Park	Bayswater Park	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Bayswater Park	Bayswater Park	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Bayswater Park	Bayswater Park	Sports field, full court or sport lights	Sports Field_Goal Posts	Parks Services
Devonport-Takapuna	Open Space	Becroft Park Reserve	Becroft Park Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Becroft Park Reserve	Becroft Park Reserve	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Belle Verde Reserve	Belle Verde Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Bond Reserve - Forrest Hill	Bond Reserve - Forrest Hill	Bin, furniture, drink fountain or light	Land Fixture_Access - Poles & Lights	Parks Services
Devonport-Takapuna	Open Space	Bond Reserve - Forrest Hill	Bond Reserve - Forrest Hill	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Castor Bay Beach Reserve	Castor Bay Beach Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Castor Bay Beach Reserve	Castor Bay Beach Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Castor Bay Beach Reserve	Castor Bay Beach Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Cheltenham Beach Reserve	Cheltenham Beach Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Dept Defence Tamaki	Dept Defence Tamaki	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Devonport Domain	Devonport Domain	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Devonport Domain	Devonport Domain	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Devonport Domain	Devonport Domain	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Hanlon Crescent Reserve	Hanlon Crescent Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Henderson Park - Takapuna	Henderson Park - Takapuna	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Hill Park	Hill Park	Path, road or car park	Access_Boardwalks	Parks Services
Devonport-Takapuna	Open Space	Holloway Reserve (Prev Aramoana Reserve)	Holloway Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Holloway Reserve (Prev Aramoana Reserve)	Holloway Reserve	Path, road or car park	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Holloway Reserve (Prev Aramoana Reserve)	Holloway Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Kennedy Park	Kennedy Park	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Kennedy Park	Kennedy Park	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Kennedy Park	Kennedy Park	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Killarney Park	Killarney Park	Beach, dunes or coastal structure	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Killarney Park	Killarney Park	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Killarney Park	Killarney Park	Path, road or car park	Access_Boardwalks	Parks Services
Devonport-Takapuna	Open Space	King Edward Parade Reserve	King Edward Parade Reserve	Beach, dunes or coastal structure	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	King Edward Parade Reserve	King Edward Parade Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	King Edward Parade Reserve	King Edward Parade Reserve	Beach, dunes or coastal structure	Coastal Asset_WHAR-Devonport Yacht Club	Parks Services
Devonport-Takapuna	Open Space	King Edward Parade Reserve	King Edward Parade Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Kitchener Park	Kitchener Park	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Kitchener Park	Kitchener Park	Path, road or car park	Access_Boardwalks	Parks Services
Devonport-Takapuna	Open Space	Kiwi Reserve	Kiwi Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Kiwi Reserve	Kiwi Reserve	Play/activity area or fitness equipment	Sports Field_Courts	Parks Services
Devonport-Takapuna	Open Space	Knightsbridge Reserve	Knightsbridge Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Lake Pupuke	Lake Pupuke	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Lansdowne Reserve	Lansdowne Reserve	Beach, dunes or coastal structure	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Marine Parade Reserve	Marine Parade Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Marine Parade Reserve	Marine Parade Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Maungauika/North Head	Maungauika/North Head	Bin, furniture, drink fountain or light	Land Fixture_Fences, Gates, Barriers & Bollards	Parks Services
Devonport-Takapuna	Open Space	Maungauika/North Head	Maungauika/North Head	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Maungauika/North Head	Maungauika/North Head	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Milford Beach Front Reserve	Milford Beach Front Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Milford Beach Front Reserve	Milford Beach Front Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Mount Cambria Reserve	Mount Cambria Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Mount Cambria Reserve	Mount Cambria Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Narrow Neck Beach	Narrow Neck Beach	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Narrow Neck Beach	Narrow Neck Beach	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Ngataranga Bay Reserves	Ngataranga Bay Reserves	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Ngataranga Park/Dacre Park	Dacre Park	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Ngataranga Park/Dacre Park	Dacre Park	Path, road or car park	Access_Platforms	Parks Services
Devonport-Takapuna	Open Space	Ngataranga Park/Dacre Park	Ngataranga Park	Path, road or car park	Access_Bridge	Parks Services
Devonport-Takapuna	Open Space	Northboro Reserve	Northboro Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Plymouth Reserve	Plymouth Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Promenade Reserve	Promenade Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Quarry Lake Reserve	Quarry Lake Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Quarry Lake Reserve	Quarry Lake Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Queens Parade Reserve	Queens Parade Reserve	Beach, dunes or coastal structure	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Queens Parade Reserve	Queens Parade Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Rahopara Pa (Kennedy Point)	Rahopara Pa (Kennedy Point)	Path, road or car park	Access_Platforms	Parks Services
Devonport-Takapuna	Open Space	Seine Reserve	Seine Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Selwyn Reserve - Forrest Hill	Selwyn Reserve - Forrest Hill	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Stanley Bay Beach Reserve	Stanley Bay Beach Reserve	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Stanley Bay Park	Stanley Bay Park	Path, road or car park	Access_Boardwalks & Bridges	Parks Services
Devonport-Takapuna	Open Space	Sunnynook Park	Sunnynook Park	Play/activity area or fitness equipment	PS_Skatepark-NW corner of park	Parks Services
Devonport-Takapuna	Open Space	Sunnynook Park	Sunnynook Park	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Sylvan Park	Sylvan Park	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Sylvan Park	Sylvan Park	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Taharoto Park	Taharoto Park	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Takapuna Beach	Takapuna Beach	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Takapuna Beach Accessways	O'Neils Avenue Accessway	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Takapuna Beach Accessways	O'Neils Avenue Accessway	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Takapuna Beach Accessways	O'Neils Avenue Accessway	Path, road or car park	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Takarunga/Mt Victoria	Takarunga/Mt Victoria	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Takarunga/Mt Victoria	Takarunga/Mt Victoria	Path, road or car park	Access_Paths	Parks Services
Devonport-Takapuna	Open Space	Thornes Bay	Thornes Bay	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Torpedo Bay Reserve	Torpedo Bay Reserve	Beach, dunes or coastal structure	Coastal Asset_WHAR- Torpedo Bay Wharf	Parks Services
Devonport-Takapuna	Open Space	Torpedo Bay Reserve	Torpedo Bay Reserve	Path, road or car park	Coastal Asset_Boat Ramps	Parks Services
Devonport-Takapuna	Open Space	Vauxhall Sportsfields	Vauxhall Sportsfields	Sports field, full court or sport lights	Sports Field_Sports Field	Parks Services
Devonport-Takapuna	Open Space	Wairoa Estuary Reserve	Wairoa Estuary Reserve	Beach, dunes or coastal structure	Coastal Asset_Coastal Structure	Parks Services
Devonport-Takapuna	Open Space	Wairoa Estuary Reserve	Wairoa Estuary Reserve	Grass area	OSS_Retaining Wall	Parks Services
Devonport-Takapuna	Open Space	Wairoa Road Reserve	Wairoa Road Reserve	Play/activity area or fitness equipment	PS_Playground (Whole)-	Parks Services
Devonport-Takapuna	Open Space	Windsor Reserve	Windsor Reserve	Bin, furniture, drink fountain or light	Land Fixture_Access - Poles & Lights	Parks Services
Devonport-Takapuna	Open Space	Windsor Reserve	Windsor Reserve	Grass area	OSS_Retaining Wall	Parks Services