

Devonport-Takapuna Local Board Workshop Programme

Date of Workshop: Tuesday 24 10 2023
 Time: 9.30am – 4.15pm
 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	1. Parks and Community Facilities - Facilities/Contracts update Attachments: 1.1 Full Facilities Contract Performance	Jennifer Rose Head of Asset and Business Performance	Keeping informed	Check in on performance
10.30 – 11.30	2. Auckland Transport - Understanding Local Board priorities for Regional Land Transport Plan Attachments: 2.1 DT RLTP 2024	Tony Parish Investment Management Lead Annabelle Wrigley Communications and Engagement Advisor	Input into regional decision making	Define board position and feedback
11.30 – 12.00	3. Local Board Services - Work Programme Refresher Attachments: 3.1 CCS Work Programme July 2023 3.2 I&ES Work Programme July 2023 3.3 Resolution approving CCS WP 2023 2024 3.4 Resolution approving I&ES WP 2023 2024 3.5 Draft DT LBP	Maureen Buchanan Senior Local Board Advisor	Keeping informed	Review programme
45 min break				

12.45 – 4.15	4. Local Board Services - Local Board Annual Plan 2 Attachments: 4.1 LBAP2 fees and charges presentation	Maureen Buchanan Senior Local Board Advisor	Preparing for specific decisions	Define board position and feedback
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Next workshop: 7 11 2023

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 24 October 2023
Time: 9.30am – 3.45pm
Venue: Devonport-Takapuna Local Board Office, Ground Floor, 1 The Strand, Takapuna and MS Teams

Attendees

Chairperson: Toni van Tonder

Deputy Chairperson: Terence Harpur

Members: Peter Allen (*online*)

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>1. Parks & Community Facilities</p> <ul style="list-style-type: none"> - Facilities/Contracts Update 	<p>Jennifer Rose Head of Asset and Business Performance</p>	<p>Keeping informed</p>	<p>The local board was provided with an introduction to full facilities contracts across Auckland.</p> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> • Wanted to understand why Council contractors attempted to mow a saturated Ngataringa Reserve causing damage, a bad look for Council. Staff acknowledge this should not have happened; the contractor should have realised and stopped. Their intent was to do the right thing, this individual employee made a wrong decision in this instance. Ventia have responded by retraining their staff. • Concern that the Report a Problem system does not work on mobile. Staff confirmed an app is in development. • Suggested an Elected Member reporting system for contractors, similar to Auckland Transport's model. Staff to pass on this feedback. • Clarified that there is an expectation for contractors attending sites are looking for any/all issues as part of their contract. Staff noted that if there are multiple jobs to do at a site it is dependant on the nature of the jobs whether they can be attended all at once. • Noted the award-winning programmes supporting the employment of disabled staff being operated by Ventia in Australia, questioned if a similar programme would be implemented here. Staff noted no programme had been implemented as of yet but potentially in future would be. • Clarified that hot-water weed management is not utilised in this Local Board area; nowhere in Auckland is chemical-spray free. <p>Next Steps:</p> <ul style="list-style-type: none"> • Annual updates going forward

<p>2. Auckland Transport</p> <ul style="list-style-type: none"> - Understanding Local Board priorities for Regional Land Transport Plan 	<p>Tony Parish Investment Management Lead Annabelle Wrigley Communications and Engagement Advisor</p>	<p>Input into regional decision-making</p>	<p>The local board was provided with an introduction to the Regional Land Transport Plan development.</p> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> • Expressed frustration that the Board’s key transport aspirations have not changed in almost a decade, yet little progress has been made advocating. • Clarified that, while funding for the Francis-to-Esmonde project has been lost, the Board still see it as an aspiration that Auckland Transport could support. • Concern for higher death rates on our roads, more enforcement required. Noted that there is not a single fixed speed camera in the Local Board area. • Suggested a Sunnynook Bus Station upgrade be planned, noting that there is ongoing development in this area and the current station is not accessible. • There is a need for longer-term transport plans that transcends central government election cycles, supportive of the Mayor’s advocacy on this issue. • Concern for the certainty of delivery of Regional Land Transport Plan projects, such as Lake Road upgrades. • Request to be involved in any future developments to the proposed Bayswater Marina Ferry and Bus Terminal site. • Suggested developing alternative routes to Lake Road until a future project is resolved. • Expressed desire to work closer with Auckland Transport, reiterating that transport issues are a major concern for constituents. <p>Next Steps:</p> <ul style="list-style-type: none"> • Report coming to a business meeting
<p>3. Local Board Services</p> <ul style="list-style-type: none"> - Work Programme Refresher 	<p>Maureen Buchanan Senior Local Board Advisor</p>	<p>Keeping informed</p>	<p>The local board was provided with an update on their 2023/2024 work programme.</p> <p>The local board raised the following points and questions in response to the presentation:</p> <ul style="list-style-type: none"> • Clarified that consultation for the Local Board Agreement is a legislative requirement.

<p>4. Local Board Services</p> <ul style="list-style-type: none"> - Local Board Annual Plan 2 / Fees and Charges 	<p>Maureen Buchanan Senior Local Board Advisor Sugenthy Thomson Lead Financial Advisor</p>	<p>Preparing for specific decisions</p>	<p>The local board was provided with an update on the Local Board 2023/2024 work programme, and Fees and Charges direction setting.</p> <ul style="list-style-type: none"> • Member M Powell left the workshop during this item. • Member T Harpur left the workshop and rejoined online during this item. <p>The local board raised the following points and questions in response to the presentation:</p> <p><u>Proposed local board work programmes 23/24</u></p> <ul style="list-style-type: none"> • Request an update on Wairau Catchment Planting from Infrastructure & Environmental Service; also waiting to hear back from Healthy Waters • Note that funded partners are leaders in the space of Kaiakitanga, feel this objective is being met. • Request a follow-up from Urban Ngahere staff • Request an update on Te Uru Tapu work • Desire to engage more with disability providers in the Local Board area • Clarified that proposed Chinese-design playground will not have additional costs compared to a standard playground renewal • Requested workshop on local area plans for early 2024. Staff to collate existing local area plans and distribute to the board members together with a status report on each in the new year. <p><u>Fees and Charges</u></p> <ul style="list-style-type: none"> • Questioned different membership types proposed and raised concerns regarding spectator entry fees and cost of Learn-to-Swim classes. <p>Next Steps:</p> <ul style="list-style-type: none"> • Staff will bring back draft work programme items in the new year • Report for fees and charges will come to 31 October meeting
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The workshop concluded at 3.45pm

Full Facilities Contract Performance

Parks & Community Facilities



Sample of what we look after ...



102
Town
Centres

57
cemeteries

>1300
projects
delivered
annually

8.3m
visitors to
regional parks
& botanic
gardens



\$11b of assets

53,000 hectares of parkland

32 Regional Parks cover 8% of Auckland

Botanic Gardens & Wintergarden

280 tree planting events

260 volunteer groups

141,798 digital sportsfield bookings

19,366 accommodation & site bookings

46
pools &
recreation
centres

1,306
community
leases

3
holiday
parks

119
Flagpoles



7
Animal
centres

145
community
halls

35
community
centres

126
BBQ's



56
libraries

958
playgrounds

239
sports
parks

846
public toilets

767
Sports &
Amenity
Lighting



647
chapel
services

432
drinking
fountains

23
Corporate
buildings

1612
Litter Bins

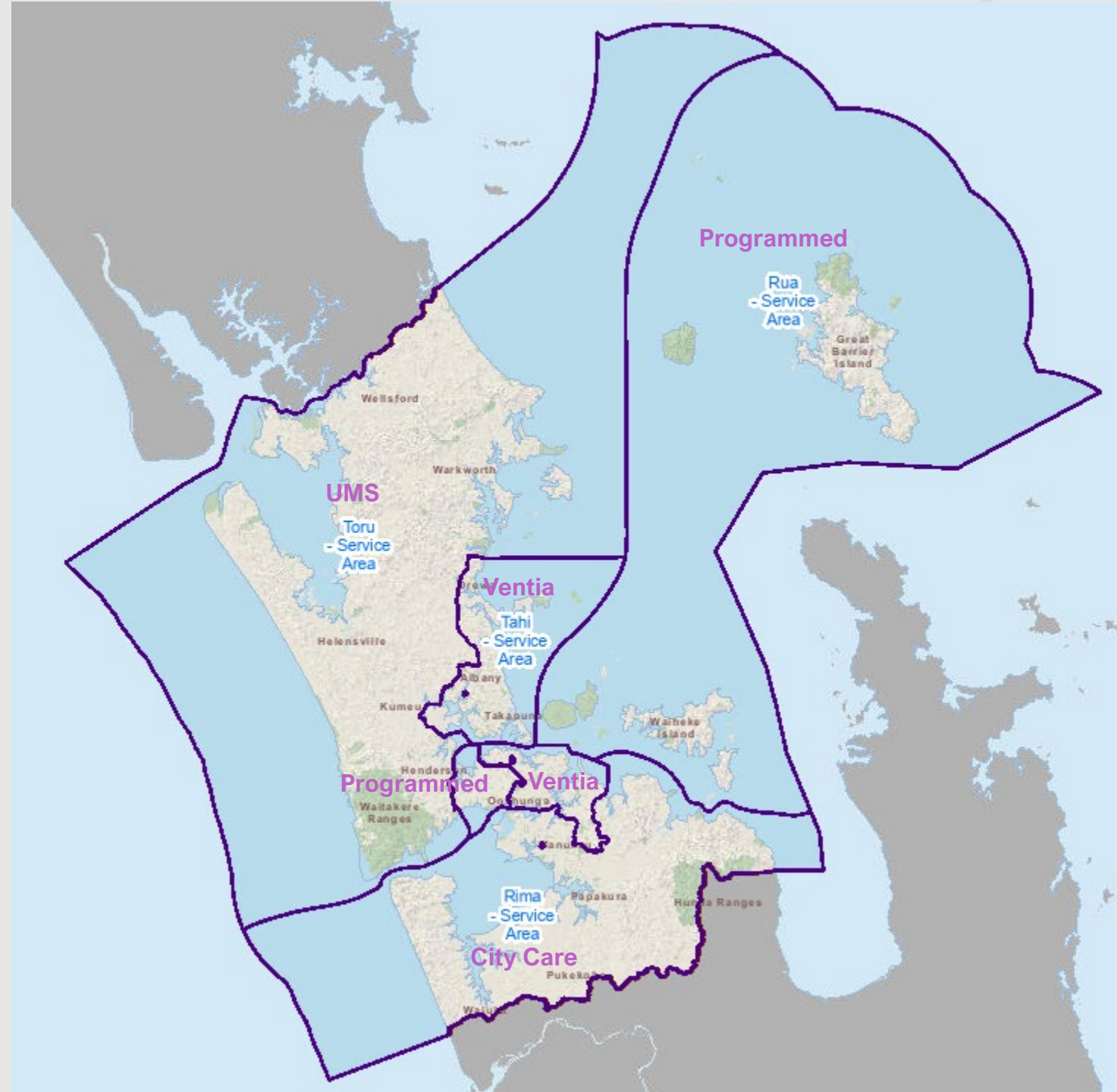
30
Technical
contracts



Project 17 - Background

30 June 2017

- ❖ 30 June 2017 all supplier contracts for the maintenance of Auckland Council's open spaces and assets expired
- ❖ Council moved from core function delivery e.g., mowing lawns, picking up rubbish, cleaning toilets etc to ownership by way of a single Supplier by region
- ❖ The result was in a reduction from 17 x Suppliers across 23 x maintenance contracts to 5 x main Full Facilities Suppliers
- ❖ The new contract model moved largely from 'scheduled' to both 'outcome' and 'scheduled'. Outcome means suppliers are required to meet agreed service level standards at all times
- ❖ Services delivered by various CCO's and departments integrated into the same P17 supplier contracts
- ❖ In March 2019 Streetscapes services were transferred from Auckland Transport to Council following recognition of the collective responsibility and collaboration across the road corridor.



Project 17 - Benefits

1 July 2017

- ❖ The full facilities supplier has **ownership of an entire service area** so there is one point of contact to respond to and address local maintenance issues
- ❖ **Outcome model** gives flexibility to respond to changes in the use of a facility ie. beaches in summer; grass mowing increased during spring flush
- ❖ Full facilities suppliers are responsible for all **works under \$1,000 at no extra cost** to council, which means it is in their best interest to look after and fix assets the first time
- ❖ Sharing **innovation and technology** is key part of the contracts, for example sensors in rubbish bins to inform the supplier when they need emptying
- ❖ Influence of **sustainability and environmental outcomes** through performance measures for reduction of emissions, types of agri-chemicals used etc
- ❖ **Operational efficiencies** with clarified service responsibility enabling better customer service through transfer of services from CCO's and other council departments into full facilities supplier contracts
- ❖ Influence **social outcomes** including working collaboratively with suppliers with council to achieve better outcomes for Māori.
- ❖ Significant **reduction in administrative** overheads and internal costs



What makes up Lump Sum (one off cost)

Plumbing

Lump Sum is scheduled works our Full Facilities contractors carry out to agreed asset specifications

Garden Maintenance

Non Sports Turf Maintenance & Repair

Cleaning Services

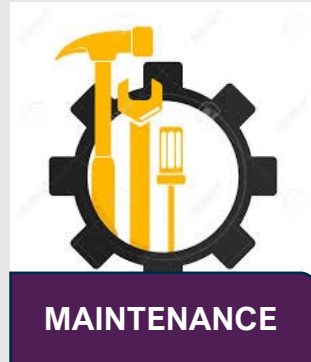
Roofing Maintenance Services

Floor Covering Repairs

Hard Sports Surface.



Drain Cleaning & Repair



Carpentry

Track Maintenance

Plant Pest Removal

Gutter Cleaning

Carpark Cleaning

Lock / Unlock Gates & Toilets

Loose Litter Collection

Furniture and Fixtures Maintenance & Repairs



Dead Animal / Carcass Removal

BWOF compliance

Structure Cleaning

HVAC Repairs & Maintenance

Playground Compliance

Window & Glass Repairs

Painting

Auto Door Maintenance

Electrical

Garden Irrigation Repairs & Maintenance

Plant Pest Removal

Water Features

Sports Equipment Maintenance

Clock Maintenance & Adjustment

Drain Cleaning & Repair

Grass / Turf Mowing

Raising & lowering flags

Chimney Sweeping

Cremator Repairs & Maintenance

Structure Maintenance & Repairs



What makes up chargeable

With approval, Full Facilities contractors are able to charge for works that are over and above the expected service level or more significant works to bring asset to agreed asset specifications

Executive Summary

- ❖ Our contracts for managing arboriculture, ecological, parks and cleaning services, and open space and building maintenance are in place, with final extensions to 30 June 2027.
- ❖ The contractors have been monitored over the past five years and have been issued their annual extensions as per the existing contracts, exceptions noted below.
- ❖ Performance has generally been good, with areas of non-compliance managed through the contract and regularly monitored. Areas of non-compliance covered further in presentation.
- ❖ Financial CPI adjustment savings have been made to the value of \$3m/

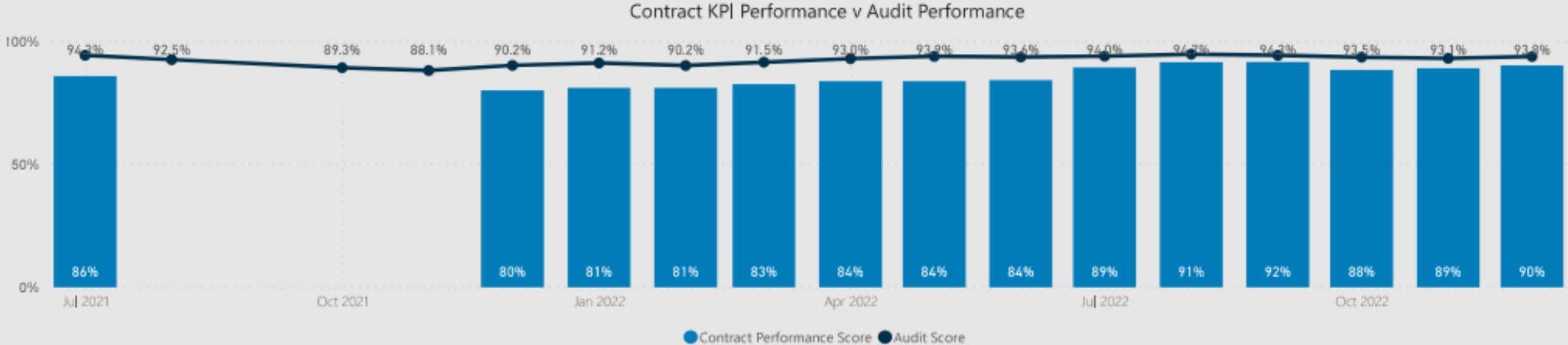


Full Facilities Overall Performance

A combination of contractor performance measures are applied; our main measure for Full Facilities is auditing on outcome based assets / services and a balanced scorecard

Total Audits
30,715

Total Elements
272,908



Full Facilities contracts achieve acceptable levels as measured by Key Performance Indicators	Target	July 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022
	82%	86%	80%	81%	81%	83%	84%	84%	84%	89%	91%	92%	88%	89%	90%

Parks & Community Facilities Full Facilities contractors have collectively met targets. Due to the impacts of Covid-19 and associated lockdown restrictions, Full Facilities Contractors have been given a KPI exemption for the period of August through to November 2021.

Full Facilities contracts deliver agreed outcomes as measured by quality audits performed by Community Facilities staff	Target	July 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022
# Audits		2402	1255	1371	1631	1954	1666	2715	2723	2441	2744	2836	2571	2748	1980
Audit Score	90%	94.3%	90.2%	91.2%	90.2%	91.5%	93.0%	93.9%	93.6%	94.0%	94.7%	94.3%	93.5%	93.1%	93.8%

Parks & Community Facilities Full Facilities contractors have collectively met targets. August through to November results were affected by Covid-19 Lockdown restrictions with significantly less audits carried out during this impactation scoring. Full Facilities Contractors have been given a KPI exemption for this period as reflected in the Key Performance Indicator results above.

Mechanisms to manage non-performance

In Schedule 2 of the contracts council outlines how to manage non-performance:

- ❖ KPI failure that is not remedied may result in 10% withheld sums from the monthly invoicing

Under Clause 12.3 of the contract council can use defective services:

- ❖ A notice will be serviced to the supplier with a timeline to remedy defective services if not remedied council may appoint an alternative supplier to remedy the service and deduct monies from the supplier.



Areas of Non-Performance managed regularly

Performance is tracked and monitored regularly

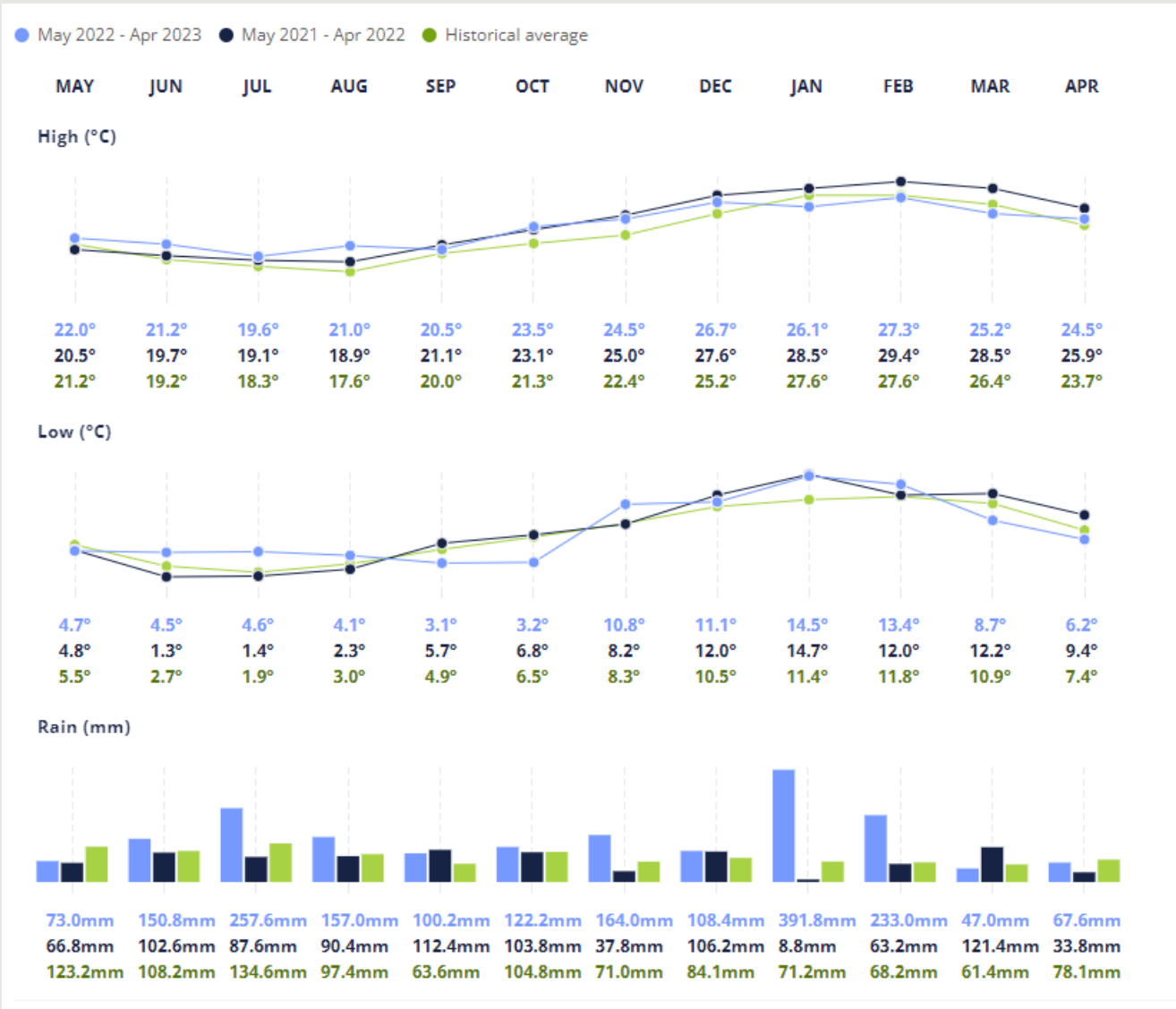
- ❖ Turf height maintenance and edging
- ❖ Pest plants
- ❖ Garden weeds
- ❖ Track maintenance
- ❖ Response audits
- ❖ Building gutters and drains



Month Name	July	August	September	October	November	December	January	February	March	April	May	June	Total									
Category 2	#	Score #	Score #	Score #	Score #	Score #	Score #	Score #	Score #	Score #	Score #	Score #	Score #									
Streetscapes Green	136	81%	101	75%	120	82%	109	88%	167	78%	95	80%	86	90%	110	91%	116	95%	52	85%	1092	86%
Are pest plants and/or weeds present which exceed contract specifications?	32	97%	20	90%	21	95%	22	100%	32	94%	15	100%	10	100%	17	88%	16	94%	10	100%	201	96%
Does edging meet contract specifications, and has the appropriate edging technique been used?	31	52%	23	61%	25	79%	21	67%	33	34%	20	63%	15	50%	22	66%	24	96%	11	82%	225	69%
Has vegetation been controlled to ensure any encroachment is removed and sight lines maintained?	8	100%	10	100%	16	100%	22	100%	34	97%	16	94%	17	100%	24	100%	24	100%	7	100%	178	99%
Is turf height acceptable as per contract (A, B, C or D) specification?	32	74%	23	69%	29	93%	22	77%	34	92%	22	89%	19	74%	23	76%	26	83%	12	84%	242	74%
Overall, is the area well maintained, safe and visually pleasing?	33	100%	25	100%	29	100%	22	100%	34	100%	22	100%	19	100%	24	100%	26	100%	12	100%	246	100%
Streetscapes Clean	142	93%	189	91%	145	93%	100	88%	273	95%	118	97%	112	99%	113	92%	155	89%	83	99%	1430	94%
Are all bus shelter surfaces free of algae, lichen and moss?	10	100%	19	95%	16	94%	9	100%	29	100%	13	100%	14	100%	13	100%	15	100%	10	100%	148	99%
Are all street bins hygienic and not full or overflowing?	19	89%	16	100%	12	100%	11	100%	24	96%	11	100%	8	100%	10	90%	18	93%	4	100%	133	95%
Are bus shelters clean and free from detritus and a build-up of dirt?	10	90%	19	74%	16	83%	9	89%	29	90%	13	89%	14	93%	13	85%	18	73%	10	90%	148	84%
Are bus shelters free from leaf?	10	100%	19	84%	18	100%	9	100%	29	100%	13	92%	14	100%	11	100%	15	93%	10	100%	148	97%
Are hand surfaces clean and free of debris (including kerb and channel catch-pits)?	23	79%	27	81%	18	79%	15	92%	33	79%	12	92%	10	100%	11	84%	18	74%	11	100%	175	80%
Has all loose litter within a 2m radius of the street bin been collected?	19	89%	16	100%	15	100%	12	100%	32	100%	13	100%	9	100%	11	91%	18	94%	4	100%	147	97%
Have all posters and stickers been removed from the bus shelter furniture clean, safe, functional, fit for purpose and visually pleasing?	15	100%	20	95%	13	92%	12	100%	29	100%	13	100%	13	100%	13	92%	15	93%	8	100%	143	97%
Overall, is the area clean, safe and visually pleasing?	26	100%	34	100%	26	100%	17	100%	41	100%	18	100%	16	100%	17	100%	26	100%	16	100%	237	100%
Gutters & Drains	33	87%	66	79%	47	81%	27	93%	46	92%	16	75%	17	94%	23	91%	30	87%	26	85%	311	82%
Do gutters/drainpipes appear to be fit for purpose, clean, free from obstruction and well maintained?	24	97%	55	93%	47	94%	45	94%	51	94%	31	97%	24	95%	41	94%	38	94%	29	94%	392	94%
Gardens & Plants	74	74%	95	74%	79	74%	84	74%	102	74%	72	74%	90	74%	75	74%	100%	74%	41	74%	770	74%
Are there any weeds or pest plants present?	3	66%	23	66%	19	66%	21	76%	20	70%	3	100%	8	75%	11	73%	16	69%	12	73%	136	68%
Do any weeds or pest plants exceed the maximum height/width and/or coverage allowance?	11	100%	22	91%	27	96%	15	73%	16	83%	1	100%	14	91%	12	67%	12	92%	2	100%	132	80%
Are the tracks and the in-ground steps (including box steps) safe, uniform, weed free, clean, clear of vegetation encroachment and functional for their intended use?																						



Too Wet to Mow



Mowing schedules are severely impacted by continuous wet weather over the past year. This has been unprecedented.

Schedules are generally based on 10-day cycles with these days being 'dry' to meet the outcome.

Each rain day during a cycle affects the productivity onsite which will vary depending on the amount of rain per day.

If there are all day showers, productivity will drop by approximately 30 – 40% and heavier rain would reduce this by 60 - 65%.

This is due to safety and site condition considerations, as well as damage to our grassed areas.

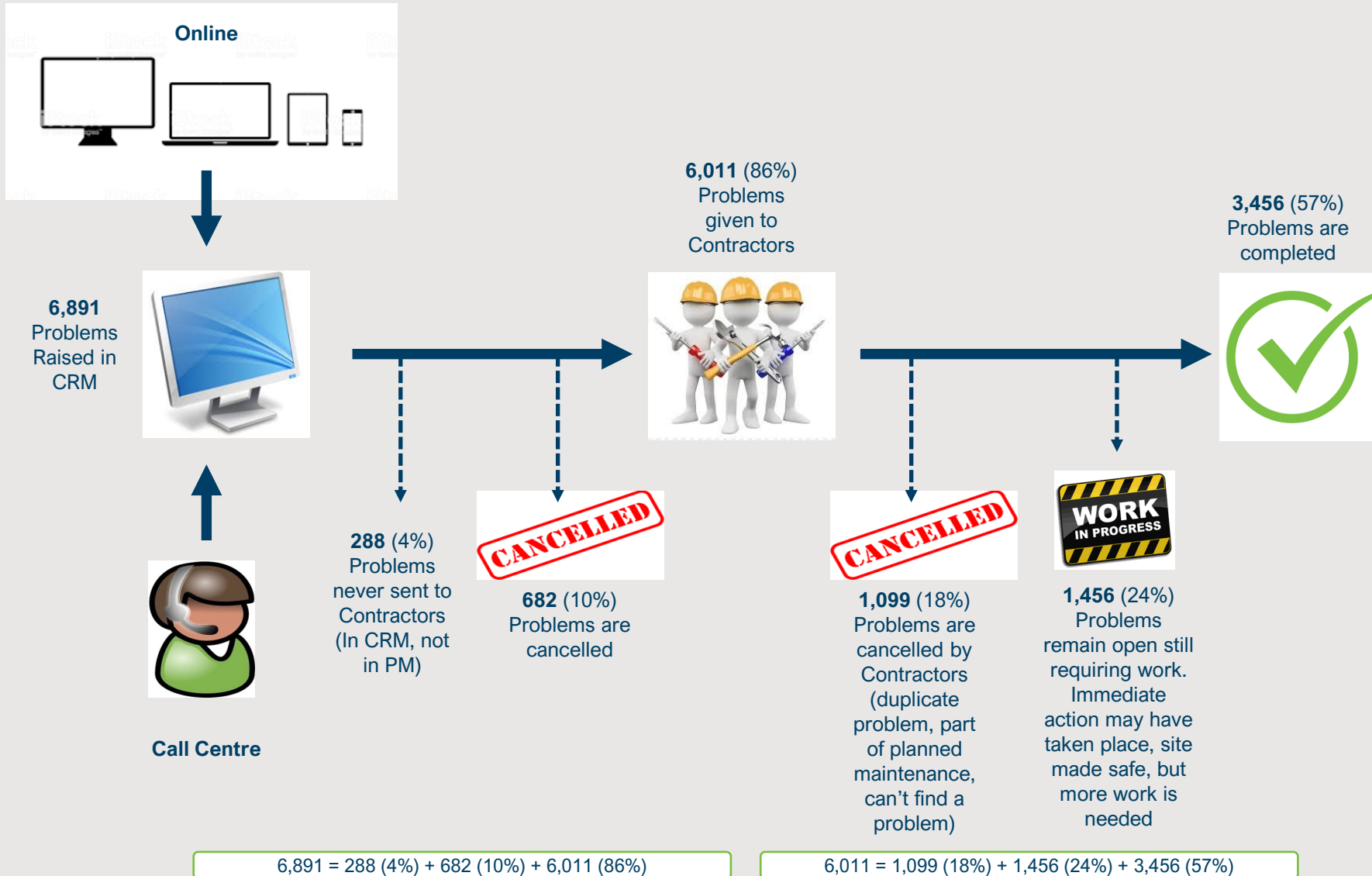
Too wet to mow areas are agreed weekly with Area operations teams who approve these.

Data from Metservice website.



A customer's 'reported problem' journey

(status of problems raised in April 2023, as at 22 May)



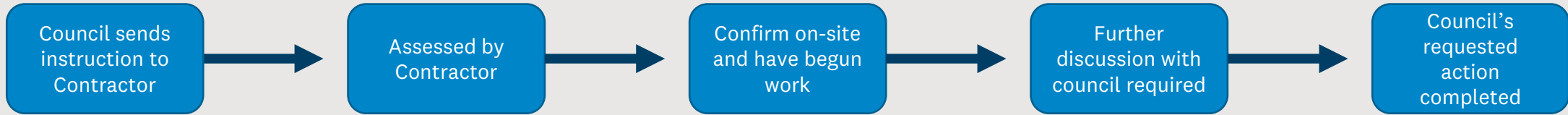
6,011 work orders raised by customers and AKLC staff accounts for 72% of response work contractors undertake

Approx. 2% of work orders require AKLC staff to approve a cost estimate

Work may have been done but 'completed' message will not be sent until invoice received from Technical Contractors 613 (10% of work orders)



Why contractor's 'cancel' work, or completion is delayed



Work with be returned to council:

- Request is not a maintenance problem
- Not the right contractor to undertake work
- Can't find the problem
- Request is a duplicate
- Contractor's regular maintenance will correct the problem within SLA

Work with be delayed or stopped:

- Repair costs need council approval
- Repair work needs LB input
- Repairs are in the LB work programme
- Not enough budget to carry out repairs
- Waiting for parts/traffic mgmt plan

Messages the customer receives:

MyAuckland	Txt
<i>We have closed this request. Someone else already let us know about it and we're working on it.</i>	<i>We have closed your request.</i>
<i>We've taken a look and this is part of our scheduled maintenance and will be completed in the next few months.</i>	<i>We have closed your request.</i>
<i>We have closed this request. The problem you reported was for something that is not on council land or a council maintained asset.</i>	<i>We have closed your request.</i>

MyAuckland	Txt
<i>We've taken a look and this is part of our scheduled maintenance which will be done in the next few months.</i>	<i>We have closed this request.</i>
<i>We have planned this work and we are waiting for suitable conditions before we can begin.</i>	<i>Work to resolve the problem is now on-hold.</i>
<i>The problem you reported is more complicated and we need more time to confirm our approach. Once we know more we will then respond to the problem quickly.</i>	<i>Work to resolve the problem is now on-hold.</i>



Green Flag Awards



Green Flag
Award Winner

Parks & Community Facilities earned 10 Green Flag Awards in partnership with Full Facilities contractors
The Green Flag Award is an internationally recognised programme that rewards well-managed parks and open spaces providing high quality recreational experiences for our communities

Totara Park

Open space with natural areas



Long Bay Regional Park

Busy seaside park



North Shore Memorial

Landscaped, natural amphitheatre



Auckland Domain

Auckland city's oldest park



Parrs Park

Waitakere Ranges door-step



Walmsley / Underwood Parks

Two park connection



Ambury Regional Park

Working farm and education centre



Tawharanui Regional Park

First open sanctuary



Waikumete Cemetery

Largest cemetery in New Zealand



Sanders Reserve

Paeremoremo North Shore



Innovation - Highlights

COVID-19 impacted contractors ability to innovate as focus was on managing services through Alert Level changes.

Bin Sensor Trials



Sensors that have been installed on the underside of rubbish bin lids

Bins sensors are now set up across several of our contract areas following a trial across Whangaparaoa Peninsula by Ventia.

Bins were manually checked twice every day, now sensors allow for runs to be optimised. This is particularly useful for more remote bins.

From the optimisation model we saw a reduction from c. 135 bins to c. 65 bins that needed to be visited and emptied each day, a completion time of 4 hours and an average distance of 50km. The reduction in KM overall was 28% or 11.6 kgs of CO2.

Map showing the bins that needed emptying (green) on the 19th August morning run.

Drone technology trialled at Olympic Park



A robot Linemaker has been successful with savings and not just through running costs but environmentally.

In line with our OUTCOME contracts, areas can be checked via drone to see what services need completing, if any.

The foreman relays back to the upcoming work schedules, pushing out scheduled say mows if appropriate.

This saves on running costs, environmental footprint and enables a more efficient service.

Innovation – General



- ❖ SAP 1.2 Implementation: Financial system to improve billing and invoicing of work orders
- ❖ Developed APP for users to complete internal quality control audits electronically
- ❖ Driver Behaviour Programme: reinforcing beyond training keep drivers safer and lower fuel usage



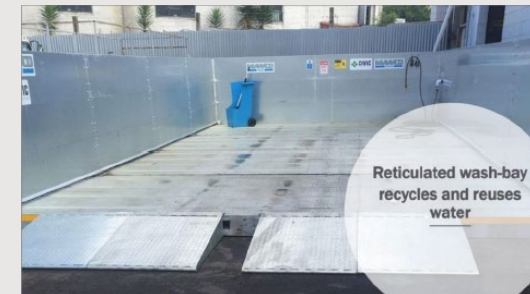
- ❖ Implementation of additional recycling bins to enable greater recycling volumes and assist in collection of waste
- ❖ Purchased a new John Deere 4066R tractor to assist in times like spring flush, passive areas
- ❖ Successfully trialled an anti-vandal basketball net at Parrs park. These will now be rolled out region wide.



- ❖ The use of drone technologies is being actively investigated and trialled
- ❖ Actively analysing the feasibility of “Weedtech” a product that identified weeds and spot sprays rather than relying on staff to visually see or not and use excess spray when not required
- ❖ Several small parks have become spray free and others low mow sites as Local Boards want to encourage insect life



- ❖ Reticulated water wash-bay
- ❖ Through innovations Citycare has significantly improved Fleet Driver Ratings (Eroads competitions ratings)



- ❖ Developed ArbIT (Treescape product) to connect field staff with software information to improve planning and workflow efficiencies

Sustainability & Environmental - Highlights

Covid-19 environment affected targets for water, energy and waste



Green Cycle Recycling starting in November 2020 UMS partnered with Green Cycle to recycle all Green Waste produced by UMS.



This has allowed UMS to fully recycle both traditional plant waste as well as pest plant green waste. This has allowed UMS to divert 161 tonnes of waste from landfill.



Tree for Survival 767 plants were planted between the two schools which will remove 390T of CO2 in the next 50 years.



HammerHead Cleaner

A HammerHead cleaner will save large volumes of water as the fountains it cleans no longer need to be emptied before being cleaned. This leads to saving in excess of 1000L at some of the major fountains around the region.



Commercial Initiatives: Solar Charging Base Stations

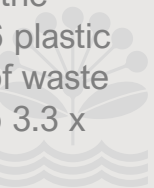
Focussed drive toward expanding electrical equipment, saving on energy consumption and build towards a greener footprint



All contractors have adopted alternative / cleaner fuels leading to reduced emissions aligned PERSOL's net zero carbon targets

Future Post is a Waiuku based company that make fence posts out of 100% recycled plastic. The resulting ingenuity is beautiful bollards that are also environmentally friendly!

Mangere East Library used 100m2 of the biform decking made from the equivalent of 35,156 plastic bottles and re-use of waste timber amounting to 3.3 x 10m trees.



Sustainability & Environmental – General



- ❖ Ventia has 21 hybrid vehicles on order/delivered and 1 fully electric
- ❖ Sustainable cleaning investment – Cmar 2500, C cat scrubbers, bin sensors, toilet sensors
- ❖ Eco friendly electric pedestrian footpath scrubbing machine
- ❖ A hammerhead cleaner will save large volumes of water as fountains will no longer need to be emptied before being cleaned



- ❖ Updating fleet with more fuel efficient vehicles
- ❖ Investigating electric powered plant and solar technology
- ❖ Rain water collection and use for some sites



- ❖ Adoption of alternate / cleaner fuels leading to reduced emissions aligned PERSOL's net zero carbon by 2030
- ❖ Working with Toitu for reducing carbon emissions
- ❖ Planned water harvesting and solar power generation



- ❖ Improved Fleet Driver Ratings (Eroads competitions ratings)
- ❖ Rubbish bin alternatives
- ❖ Central Park: Our projects team developed a Play Matta Original tile reducing carbon footprint and diverting waste from landfill





SMART Procurement

The SMART procurement outcomes that are required in the full facilities contracts are based on Community Outcomes and Workforce Development Plans.



Citycare offered Work Shadowing for staff's relatives (students) in a joined effort to promote their welfare and wellbeing. This also created the perfect opportunity to obtain some work experience and earn some pocket money to meet their own needs.

All students were show an understanding of the work environment and what Citycare expect of their workers with the opportunity to explore possible career options, increased self-understanding, maturity, independence, and self-confidence.



The **Te Ara o Rehua Maori Working Party Wananga and Hui** working party has rolled out a diversity survey to better understand our current Māori employment and cultural capability across the NZ business. This data once analysed will assist the working party determine strategies and initiatives for 2022 and beyond.

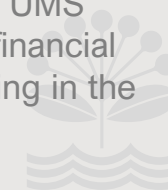
Te Ara o Rehua Pastoral Care Program for **Māori and Pasifika Apprentices programme** developed to better support trainees and apprentices on all business aspects including values.

Dream Girl Conference was an opportunity to show commitment to female participation at Ventia, growing the leaders of tomorrow, and supporting Māori and Pasifika communities.

Eli Foreman is one of those great examples of an upcoming **Māori entrepreneur** that is currently in the last parts of his training/competency with UMS before he will be signed off to start his journey as an individual contractor separate from UMS with the Kaipatiki Local board. UMS is happy to pass this part of their Contract in the Toru region on to a Māori owned small enterprise and help them to become a sustainable business.



UMS has also engaged with Fork n Hoe - from October 2021 which is a **Māori owned business and Local** we have spent approximately \$110k with them in the First Year and are estimating to spent around \$200k by the end of the current Financial year – Thus meaning an increase in usage of almost 81% over the last 10 months. UMS expects to increase this number yet again in the coming financial year due to the staff shortage we currently are experiencing in the Open Spaces/Hort areas.



Community Engagement – Highlights



Rosedale Restoration Project

Utilising a sustainability model that is underpinned by Te Tiriti O Waitangi (Treaty of Waitangi) principles and practices, the Rosedale Restoration Project is an avenue by which its community recognises the need to take ecological responsibility to work towards mitigating climate change and improving the wellbeing of the local environment in order for our local people to be well. The restoration model enables the development of greater social equity, placing mana whenua as a key stakeholder and primarily partner within the project.



The Ranui Action Project (RAP) is recognised as a community hub for the Ranui/Massey/Swanson areas. UMS support their efforts by helping to maintain their grounds on a weekly basis and to look for joint opportunities to provide employment to local residents.



During the regular maintenance the litter team came across a large amount of waste at Corner of Simpson and Candia Road, they decided to clear it up (even though it sits outside the contract).



Enhancing the Wellbeing of our Communities

- ❖ 1100 Hours of volunteering work delivered to south Auckland area
- ❖ 1034 Manaaki Kai boxes delivered to the community during lockdown
- ❖ 230 Meats delivered to the elderly on behalf of 360 Tautua Trust
- ❖ 22 Food parcels delivered on behalf of 360 Tautua Trust



Community Planting

2150 Natives at Rongomai Park

500 Naylor's Esplanade

and more



Community Engagement – General



- ❖ Sent out a monthly “Goodnewsletter” and Community Job Newsletter
- ❖ Recognising and celebrating International Women’s Day and D



- ❖ As part of Ranui schools initiative they choose a couple weeks out of a year and choose a park nearby and they would go out there and collect loose litter throughout the park.
- ❖ Our employment of youth increased last year from 7% to nearly 13% of the UMS team



PROGRAMMED

- ❖ \$30,000 sponsorship payment to Keystone Trust over 3 years
- ❖ Waiheke team partnership with community volunteers to remove and dispose of rubbish from Orapiu Roa
- ❖ Horticulture team have signed up Te Whangai Trut as a subcontractor for several park areas



- ❖ Organised a collection for Tonga and organised for contributions of non-perishable food items to support the loved ones and the wider people of Tonga.
- ❖ Stream clean up for Curious Minds-South Sci Educator for Te Ararata Stream Team and Accelerating Aotearoa.
- ❖ Grocery deliveries where needed during lockdown



Ecological Services - Highlights



Rosedale Restoration Project

Wildlands is proud to be certified Zero Carbon Business. These offsets grow and protect forests in Aotearoa New Zealand and the Pacific Islands



Toitū enviromark®

Wildlands is a Toitū enviromark® diamond certified organisation, which meets and exceeds the requirements for ISO 14001, the international standard for environmental management.

Wildlands was a finalist in the **Toitū Brighter Future Awards 2022** Exceptional achievement in Environmental Management category.

Environmental Initiatives

Each year Wildlands undertakes a tree planting in lieu of sending calendars and promotional material to our clients at Christmas.



Wildlands carefully track our recycling, green waste, and waste to landfill by project (utilising separate bins), and liaise with suppliers to reduce waste at source.

Treescape **recycles** over 150 plastic chemical containers a year. The containers are triple rinsed and have holes drilled in the bottom before they are collected by Agrecovery, where the plastic is repurposed into re-usable products.



Treescape has agreements with the nurseries who provide the plants/trees for plantings that are carried out. All byproducts from the plants are collected and returned to the nurseries for reuse and/or recycling so that zero waste to landfill is generated. This year, plastic containers etc. associated with planting **upwards of 30 000 plants has been recycled.**

Four of the oldest Utes in the Ecological fleet have been replaced with newer Utes that are more fuel efficient and have a smaller carbon footprint.

Treescape Eco has also reduced the number of Utes in the fleet by two vehicles, in order to reduce **unnecessary emissions.**



Arboriculture Services



Treescape has continued with its **expansion of electric equipment** in place of petrol alternatives.

This financial year Arb has increased stock of electric chainsaws by 5 units and electric pole saws by 10 units.



Treescape has switched from regular oil to a **biooil alternative** supplied by LubEco. This has been used on a trial basis, but Treescape has now moved over to only using this biooil substitute.

The arboriculture division is reducing carbon emissions by replacing 3032 liters of regular oil per year with this biodegradable and non toxic alternative

Rainwater is now being collected from the Otahuhu depot's roof and collected in two 25 000 liter tanks. The collected water is used to wash the vehicles and water plants in the nursery.

This financial year 1100 kiloliters of water has already been collected.



Regular Reporting on performance



PERFORMANCE REPORTING

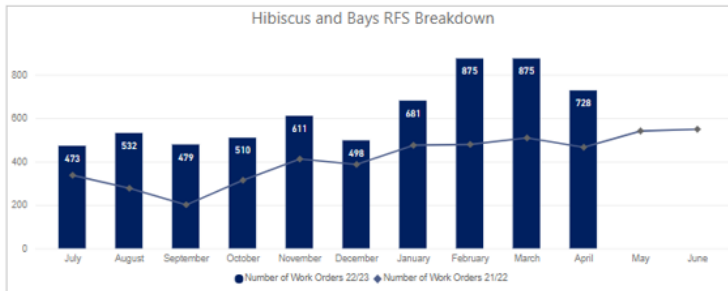
Audit Results and Request for Service

MAKING GREAT PLACES
AUCKLANDERS LOVE
PARKS & COMMUNITY FACILITIES

- Monthly Reporting is provided to Local Boards
- Annual Reporting through this committee

Request for Service Received

Total raised for FY22/23 YTD **6262**



*Only includes RFS that have resulted in a Work Order for action.

Breakdown of Top 5 Request for Service for April

Service Name	#Received
Structure Maintenance and Repairs	111
Tree Maintenance - General	84
Electrical Maintenance Service	72
Plumbing Maintenance Service	67
Furniture and Fixtures Maint and Repairs	59

Breakdown of Top 5 Request for Service FY22/23 YTD

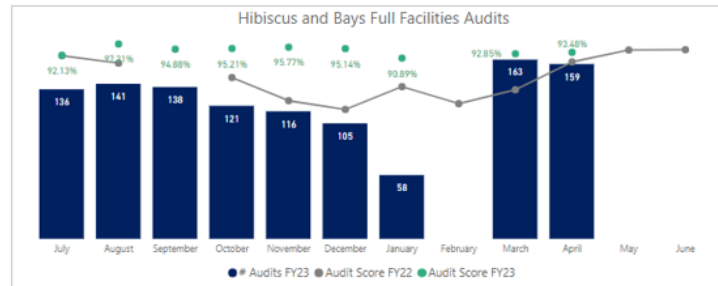
Service Name	#Received
Tree Maintenance - General	923
Structure Maintenance and Repairs	872
Plumbing Maintenance Service	711
Electrical Maintenance Service	514
Loose Litter Collection	352

COMMENTARY

This month has seen RFS requests have a down-turn toward average rolling numbers. Off the back of more weather events the tree service requests, and structure maintenance service lines remain top features.

What seems like non-stop rainfall has also raised plumbing service requests due to leaking issues, hopefully a drier winter provides some relief in this space.

Audit Results



The highlights and lowlights of audits undertaken FY22/23 YTD are:

Highlights YTD	Lowlights YTD
Streetscapes Clean	Water Feature
Response WO	Tracks (incl. Structures)
Litter	Streetscapes Green
Furniture, Playgrounds & Recreational Equipment	Street Garden
Building Cleaning	Sportsfields

COMMENTARY

Audit scores for the month were 93.5%. The large amount of rainfall and recent weather is really impacting on the KPI targets around track maintenance.

Notably however, building washing and cleaning has shone with a consistent PPM schedule being delivered on, which is a great change from this time last year.





Pātai





Devonport-Takapuna Local Board

Development of AT's 10-year programme

Presenter: Tony Parish



24 October 2023



Purpose of this presentation

To seek input from the Local Board to the development of AT's 10-year programme for the 2024 Regional Land Transport Plan

Outline

- Working with **Council and stakeholders** early in the development process
- Our **timeline** for developing the AT programme
- **Key challenges** for developing the AT programme
- Local Board **themes and feedback** from RLTP 2021
- Local Board **priorities and outcomes** for the future
- Continuing the **engagement with Local Boards** and next steps



Working with Council and stakeholders

AT are working jointly alongside Council, as well as engaging with key stakeholders early

Long-Term Plan (LTP)

Every 3 years Auckland Council is required to develop its 10-year programme for services and investment across the Auckland region. Transport is one of many components of the Long-Term Plan (LTP).

AT will be working closely with Council Officers, Councillors, partners and stakeholders to input to **LTP development** and align with:

- Outcomes Council are seeking from their funding of AT activities
- Outcomes central government are seeking through the Government Policy Statement (GPS) on transport
- Council and AT policies and strategies – such as the Auckland Plan, RPTP, Future Connect, Room to Move etc.

Our approach to developing the programme will need to balance ambitions for improvements with what is realistically achievable given **available funding**.

We expect the LTP process will identify the broad transport funding envelope and strategic direction

Regional Land Transport Plan (RLTP)

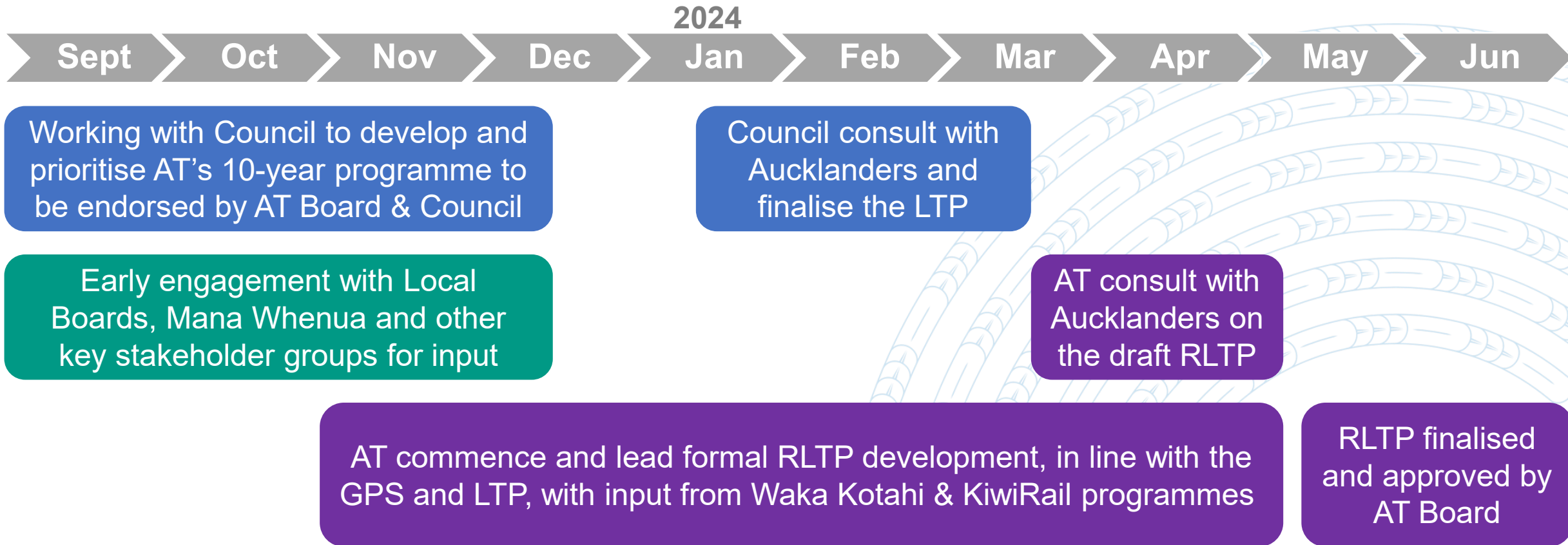
The AT transport capital programme is developed and endorsed by Council and the AT Board. Then AT and the Regional Transport Committee have the statutory responsibility to develop the **Regional Land Transport Plan** for the Auckland region.

AT will further refine and prioritise a whole of region 10-year transport programme, including the programmes from Waka Kotahi and KiwiRail, to form the Regional Land Transport Plan (RLTP 2024-34) for Auckland. This is subject to formal public consultation before finalising.



Timeline to develop the 10-year plan

AT will be developing the 10-year plan over the next 6-8 months



'Balancing' the programme is a challenge

There are a number of challenges to consider as we develop the 10-year programme

Notable challenges that are influencing the development of the 10-year programme (to provide context and prompt thinking):

- High likelihood that both **local and central government funding** will be under **significant pressure**, including **funding for public transport services**
- Continued **inflationary and cost pressures** around materials and construction
- Increased emphasis on **local and tactical interventions** in the transport system, while still supporting development of the Rapid Transit System
- Increased investment in **renewing existing assets** to safeguard the system and reduce risk and long-term costs
- Ensuring transport plays a role in working towards **emissions reduction targets** as outlined in TERP
- Accelerating **mode shift** to public transport and active (walking and cycling) modes
- Reducing the **impact of climate events** on the system through increased **resilience and adaptation**
- Delivering **faster reductions in deaths and serious injuries** to support Vision Zero goals
- Prioritising Regional Fuel Tax funded projects
- Supporting growth areas across the region with **greater access and more transport choices**



Devonport-Takapuna Local Board

Previous themes and feedback to RLTP2021 feedback and projects delivered since 2021

The key themes we heard from the Local Board during public consultation in 2021 were:

- Travel choices– improvements to options instead of people relying on private vehicles; improve the levels of service of buses and active modes for internal and external trips
- Asset management and renewals – support increased investment to maintain and renew critical/ key assets.
- Safety – continue to work towards reducing DSIs. Supported the reinstatement of the Community Safety Fund.
- Climate change & Enviro – support reducing emissions from the transport system through demand management and advocating behaviour change. Improved PT and active mode facilities and services will support this.
- Support of specific projects outlined in the feedback – Northern Corridor Improvements, Rosedale Bus Station, Northern Busway enhancements, Northern Pathway delivery

Some project highlights delivered since 2021:

- Various new raised crossings and upgraded crossings across the area – East Coast Rd, Westwell Rd
- School and Local area Speed Management programme and safety improvements (e.g. Devonport 30km/hr zone, Hauraki school, Takapuna Town Centre, Sunnynook Primary school)



Devonport-Takapuna Local Board

Looking ahead to the next 10-years we want to hear about your priorities around transport

Reviewing your draft Local Board Plan 2023, we have heard the following themes and priorities:

- Transport choices – encourage mode shift away from private vehicles by investing in other transport options. Helping to reduce emissions and congestion.
- Public Transport - needs to be more frequent, efficient, affordable and convenient to encourage greater uptake.
- Active modes – progress cycleways local programmes and seek more connections to the wider network (including City Centre), especially to the proposed ‘Northern Pathway’ route. Limited to no capacity for bikes on ferries and buses currently.
- Safety – across all modes, particularly active modes to help increase uptake.
- Continued support to progress the Lake Road project and Waitemata Harbour Connections.
- Advocate for a low carbon transport system, increased renewals funding for footpaths, greater integration and alignment across the system, and a high standard of stormwater management.

What other priorities, outcomes and aspirations do you have for transport in your local area?



Engaging with Local Boards

Your input is important to develop a programme that works for all Aucklanders

We are meeting all Local Boards individually during September and October for early engagement.

We will be considering **Local Board Plans** (having reviewed initial drafts), and we are seeking your views, particularly on:

- Key transport issues and challenges in your area
- The potential for small scale and tactical projects to help resolve issues (in line with Council direction)
- How we can better align our projects with 'soft' interventions, such as parking management
- Any specific project priorities at this stage

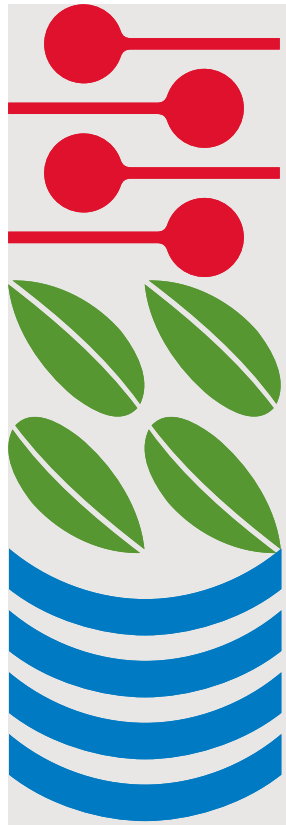
We will be undertaking **full formal consultation** on the RLTP, currently likely to occur in March / April 2024. This will be an opportunity for Local Boards to comment on the detailed content of the RLTP.





Thank you





Operational Work Programme



Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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.	No further decisions anticipated	2020DT3 - Community participation and wellbeing	2020DT3.2 - Everyone has the opportunity to be active and remain fit and healthy whatever their age or ability	CCS: Active Communities – Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025	ABS: Opex	0
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	70,000
80	Operational grant - North Shore Brass, Taharoto Community Facility	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.	The community can access multi-purpose facilities for meetings, workshops and events, which supports engaged and connected communities. 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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	10,000
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	10,000

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	30,000
87	Inclusion and participation of cultural and diverse communities	Using the Ethnic Plan created in financial year 2022/2023, the contracted community provider will action goals laid out in the plan. Those goals include starting an ethnic leader's reference group that will meet regularly to feedback on local board initiatives, as well as use funding from this line to fund projects in their local communities that are important to them, and meet the goals of the Ethnic Plan. The group will report back to the Devonport-Takapuna Local Board on their successes, and with suggested opportunities for further Devonport-Takapuna Local Board investment. The local board will use the Ethnic Plan priorities when considering new projects with those relative communities.	<ul style="list-style-type: none"> Local ethnic communities are empowered to partner with the local board to deliver on their priorities. Capacity and capability is built through seed funding of smaller projects that might not have been able to proceed otherwise Communities feel they can contribute to decisions that affect them Programmes and activities that create a sense of wellbeing and belonging are prioritised Enhanced appreciation of local diversity, better understanding and exchanged between residents from differing backgrounds □ 	No further decisions.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	15,000
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	85,000
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	60,000

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	80,000
91	Age friendly approach	<p>Support initiatives and programmes that meet outcomes of Tāmaki tauawhi kaumatua Age-friendly Auckland Action Plan.</p> <p>Continue supporting the Digital Seniors Auckland programme to reduce isolation and increase community involvement, participation and wellbeing in the community.</p>	<p>The local board are able to target specific areas to support Age Friendly community activities, learning opportunities and access to suitable venues. 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>	No further decisions.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	10,000

Customer and Community Services Work Programme 2023/2024 - Devonport-Takapuna Local Board

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. \$10k</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. \$40k</p>	<ul style="list-style-type: none"> •Rangatahi participate in opportunities supporting community connection, a sense of belonging and wellbeing. •Rangatahi have greater input and influence as to what happens in their local area. •The local board has a good understanding of the experiences and needs of young people. •The needs and aspirations of local rangatahi Māori are visible and responsive in the Devonport-Takapuna Local Board area 	No further decisions.	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: CSI – Youth Empowerment	2022/2023; 2023/2024; 2024/2025	LDI: Opex	50,000
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Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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 the organisation to deliver a range of capacity and capability building workshops and co-ordinate 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. Support an on-going relationship with key regional and national bodies to ensure their concerns and needs are championed and that they are able to influence direction setting. Partner with DTLB 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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	20,000
95	Māori Outcomes	Identify opportunities to connect mana whenua and mātāwaka with key stakeholders to develop opportunities that meet local Māori aspirations and priorities. Facilitate opportunities between mana whenua, mātāwaka, the local board and community organisations to partner on initiatives of importance that meet the outcomes of the local board plan Actively encourage local community organisations to increase their knowledge and awareness of tikanga Māori and Te Ao Māori	Mana whenua and mātāwaka feel strong foundations are built for an enduring and positive relationship with the local board. Mātāwaka and mana whenua decisions are respected and actioned by the local board Te Ao Māori is considered and forms part of the local board decision-making process. The Devonport-Takapuna Local Board meets its obligations under the Treaty of Waitangi Te Tiriti O Waitangi.		2020DT6 - Māori Values	2020DT6.3 - Māori communities are actively engaged to build a sense of belonging	CCS: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	15,000
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 five of five year term expires 30 June 2024 (\$48,493pa). Kennedy Park Observation Post and Sunnynook Community Centre year two of five year term expires 30 June 2027 (\$68,403.33pa) 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.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	116,897

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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.		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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	0
100	Community grants Devonport-Takapuna	Community groups receive funding through a contestable grants process.	Council can develop relationships with community groups and identify opportunities for collaboration. Communities can influence the things they care about and are encouraged to participate. Community activities are supported at a local level and seed funding can be provided community development initiatives.	Approve the applicants for allocation of funding.	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: Grants	2021/2022; 2022/2023; 2023/2024	LDI: Opex	200,000
102	Local implementation of Ngā Hapori Momoho (Thriving Communities) councils social wellbeing strategy-Devonport-Takapuna	Provision of strategic insight and leadership, connecting council, community and elected members and creating the conditions for change through brokering relationships, ideas and resources, with a strong focus on supporting Māori-led and community-led initiatives, including: • Building high trust relationships and networks. • Surfacing diverse and under-represented voices to our local boards and departmental teams. • Creating insight and advice for interventions in the work programme. • Empowering individuals, whānau and communities to influence decisions, take action and make change happen in their communities. • Growing local partnerships with strategic potential. • Connecting key parties and establishing collaboration and connection with the local board Kaupapa • Leveraging external funding sources in support of local outcomes.	<ul style="list-style-type: none"> increased diverse community participation in council decision-making and activities communities and local people have greater influence over the things they care about identifying and addressing organisational barriers to improving community outcomes communities have improved access to tools to support enabling ways of working local initiatives are designed and delivered locally local boards are able to respond to Māori aspirations. 	No further decisions.	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	LDI: Opex	110,000
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.	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: RSS – Events	2021/2022; 2022/2023; 2023/2024	ABS: Opex	0

Customer and Community Services Work Programme 2023/2024 - 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 Events	Delivery Year(s)	Budget Source	2023/2024
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.	No further decisions.	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: RSS – Events	2021/2022; 2022/2023; 2023/2024	LDI: Opex	42,700
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	2020DT4 - Transport and access	2020DT4.3 - A network of well placed, accessible, and attractive walking and cycleways encourage use of active transport modes and get people where they need to be	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	0
525	Devonport-Takapuna Ecological and environmental programme FY24	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"> •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 •Greater alignment and cooperation of community conservation activities •Number of traps and bait station under active management in the area •Reduction in pest plants Increase in number of trees planted. 	No further decisions anticipated.	2020DT1 - Environment and heritage	2020DT1.3 - Significant environmental challenges are identified and responded to	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024	LDI: Opex	51,000
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	2020DT2 - Parks, facilities, and open spaces	2020DT1.2 - Eliminate or control plant and animal pests to allow native trees and birds to thrive	CCS: PCF – Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	128,769

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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>	<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.</p>	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CCS: PCF – Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	5,706,115
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>	<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.</p>	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CCS: PCF – Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	361,369
1008	Devonport-Takapuna Local Board - Activation of parks, places and open spaces	<p>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.</p>	<p>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.</p>	<p>September 2023 - Direction workshop to agree activation themes, provide proposed locations, and confirm the agreed delivery model. October/November 2023 - Information memo containing final activation schedule and marketing and promotion details.</p>	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CCS: Active Communities – Activation	2021/2022; 2022/2023; 2023/2024; 2024/2025	LDI: Opex	15,000

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
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	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: Connected Communities – Community Delivery	2021/2022; 2022/2023; 2023/2024	ABS: Opex	1,736,039
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 needs.	• Decision to notify draft local parks management plan and on hearings panel composition • Decision to approve final local parks management plan	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CCS: RSS – Service and Asset Planning	2022/2023; 2023/2024	LDI: Opex	0
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.	06/23 Receive business report presenting results of option investigations to determine which option to progress. FY24 Q3 Workshop results of investigation into library redevelopment option. FY24 Q4 Receive business report presenting options to determine which option to progress.	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	100,000
1349	Supporting 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, "Opportunity, prosperity and growth".	Takapuna Beach Business Association to present an outline of their proposed event to the Devonport-Takapuna Local Board in the first quarter (Sept 2023).	2020DT5 - Opportunity, prosperity, and growth	2020DT5.1 - Our town centres are vibrant, offering events and activities that attract visitors and support local businesses	CCS: RSS – Events	2021/2022; 2022/2023; 2023/2024	LDI: Opex	20,000

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	To provide funding to under a significant event.	To develop an event in principle should help to support the delivery of the Local Board Plan outcome, "Opportunity, prosperity and growth".	Milford Village Business Association to present an outline of their proposed event to the Devonport-Takapuna Local Board in the first quarter (September 2023).	2020DT5 - Opportunity, prosperity, and growth	2020DT5.1 - Our town centres are vibrant, offering events and activities that attract visitors and support local businesses	CCS: RSS – Events	2021/2022; 2022/2023; 2023/2024	LDI: Opex	20,000
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 the delivery of the Local Board Plan outcome, "Opportunity, prosperity and growth".	Devonport Business Association to present an outline of their event plan to the Devonport-Takapuna Local Board in the first quarter (September 2023).	2020DT5 - Opportunity, prosperity, and growth	2020DT5.1 - Our town centres are vibrant, offering events and activities that attract visitors and support local businesses	CCS: RSS – Events	2021/2022; 2022/2023; 2023/2024	LDI: Opex	20,000
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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CCS: PCF – Specialist Operations	2021/2022; 2022/2023; 2023/2024	ABS: Opex	0
2828	Devonport-Takapuna Local Board - Te Kete Rukuruku (Māori naming of parks and places) Tranche One	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to value and promote Auckland's Māori identity and use of te reo Māori. The outcome being a dual Māori/English name or a sole Māori name.	Increases in the number of parks and places with Māori names, to support te reo Māori to be seen, heard, spoken and learned. 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. Delivers local board key initiative to work with mana whenua to deliver Te Kete Rukuruku, the dual naming of parks and reserves to celebrate and share stories that showcase our unique Māori identity and heritage.	Naming to be put on hold as we work through Iwi discussions.	2020DT6 - Māori Values	2020DT6.2 - Celebrate Māori culture and support te reo Māori to flourish	CCS: RSS – Māori Outcomes	2022/2023	LDI: Opex	0
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		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: Grants	2021/2022; 2022/2023; 2023/2024	ABS: Opex	43,227

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ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or Specialist Operations	Delivery Year(s)	Budget Source	2023/2024
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
3821	Devonport-Takapuna - Play Advocacy	Deliver a play plan for Devonport-Takapuna Local Board to identify, develop and promote play opportunities that encourage the activation of parks and reserves without playgrounds, working with other relevant council teams and community play champions identified by the local board. Support the local board as required to advocate for good local play outcomes through other projects, including those delivered by CCOs and other stakeholders (e.g., street art, town centre upgrades, etc.)	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	Discuss play aspirations, consider potential projects, identify local play champions, plan community engagement if required - to inform play plan; approval of play plan content and delivery schedule; review progress and outcomes at agreed intervals	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CCS: Active Communities – Sport and Recreation	2023/2024; 2024/2025; 2025/2026	LDI: Opex	5,000

Customer and Community Services Work Programme 2023/2024 - 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	Delivery Year(s)	Budget Source	2023/2024
3854	Food security initiatives	<p>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.</p> <p>Increase community wellbeing and connection through activation and participation in gardening and kai activities.</p> <p>Resource and support existing and emerging community gardens and community-led kai projects.</p> <p>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.</p> <p>Resource community garden champions and activation of community workshops to support garden development and food resilience</p> <p>Develop sources of locally grown food for community use.</p>	<p>Local Devonport-Takapuna communities have access to local resources needed to ensure good food is accessible, affordable and available to all</p> <ul style="list-style-type: none"> - 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 		2020DT3 - Community participation and wellbeing	2020DT1.4 - Communities live more sustainably and are prepared for the impacts of climate change	CCS: Connected Communities – Community Delivery	2023/2024	LDI: Opex	20,000
3866	Events Unit Production and Civic staff costs for delivery Devonport-Takapuna Local Board	Consolidated Events Unit staff costs for delivery of work programme activities Anzac Day \$7,452	N/A	No further decisions.	2020DT3 - Community participation and wellbeing		CCS: RSS – Events	2023/2024	LDI: Opex	7,452
3892	Youth Empowerment staff costs for delivery - Devonport-Takapuna Local Board	Youth Empowerment for delivery of work programme activities	Staff support for effective delivery and engagement in partnership with rangatahi		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: CSI – Youth Empowerment	2023/2024	LDI: Opex	7,535

Customer and Community Services Work Programme 2023/2024 - Devonport-Takapuna Local Board

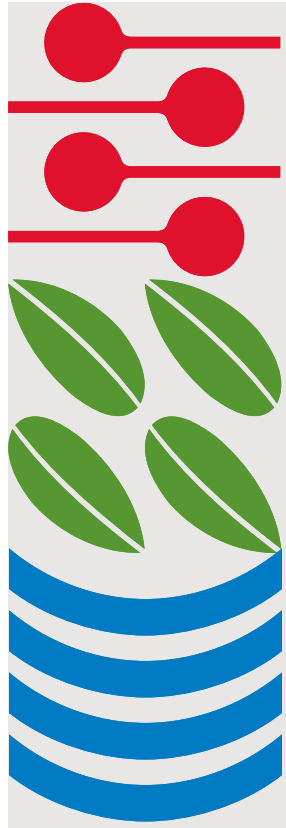
ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or	Delivery Year(s)	Budget Source	2023/2024
3917	Community Development Specialist delivery- Devonport-Takapuna	5/7/2023 Indicative proportional contribution to staff costs for a Specialist Advisor/Advisor role working across three local board areas to deliver community development work programme activity.	The community-led delivery model of this activity is an advantageous approach for investment because it includes capacity building for the recipient to increase their financial sustainability through leveraging the local board funding to access external funding sources with high return on investment, and receiving support from council Specialist Advisors to develop ongoing activities and building relationships and networks that respond to their needs and aspirations and increase the capability and visibility of diverse communities.		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: Connected Communities – Community Delivery	2023/2024	LDI: Opex	55,000
3939	Community Activator Raki	5/7/2023 Fund transition to new community delivery model and 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	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: Connected Communities – Community Delivery	2023/2024	LDI: Opex	103,000

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ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or	Delivery Year(s)	Budget Source	2023/2024
3940	Community Activator Taitonga	5/7/2023 Fund transition to new community delivery model and 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	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: Connected Communities – Community Delivery	2023/2024	LDI: Opex	98,000
3951	Placemaking - Waiwharariki ANZAC Town Square	5/7/2023 Develop and implement a schedule of placemaking initiatives through strategic partnerships and engagement with local people to create a vibrant, inclusive, and relevant urban space that contributes to people's wellbeing. - Fund Out and About to deliver a programme of child friendly activations - Fund an arts based partner to deliver an interactive installation - Fund a programme of activations targeted towards the general population	Placemaking: Brings the community together to make better places for themselves and for others. Makes communities stronger and healthier: environmentally, culturally, socially and economically. Fosters a sense of inclusion and participation. Promotes connections to local places and to each other. Values local knowledge. Helps the neighbourhood to thrive.		2020DT3 - Community participation and wellbeing	2020DT5.1 - Our town centres are vibrant, offering events and activities that attract visitors and support local businesses	CCS: Connected Communities – Community Delivery	2023/2024	LDI: Opex	50,000
3983	Local crime prevention fund, safety initiatives investment - Devonport-Takapuna	Local crime prevention fund. Prevention initiatives contributing to reducing youth offending or town centre improvements through Crime Prevention Through Environmental Design (CPTED) measures. - Youth interventions include programmes to improve social well-being, positive activities, cultural connection, alternative justice and education engagement. - CPTED interventions include patrols, wardens, events, activations, physical improvements such as planters, lighting, beautification.	Reduced opportunity for crime and improved perceptions of safety. Local people are more connected within their neighbourhoods and experience improved wellbeing. There is increased neighbourhood connectedness and community resilience. There is increased pride in local areas and communities through engagement in local activations, events, healthy living and recreational activity. Local organisations and groups are thriving and able to deliver successful events, activations, patrols that benefit their local communities.	Workshop options with local board and agree allocation of funds	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: Connected Communities – Community Delivery	2023/2024	Local Crime Prevention Fund	32,076

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ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or	Delivery Year(s)	Budget Source	2023/2024
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	2020AE5 - Parks and community facilities meet a wide range of needs	2020AE5.1 - Our people can live healthy active lifestyles	CCS: PCF – Specialist Operations	2023/2024	LDI: Opex	15,000
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	2020AE5 - Parks and community facilities meet a wide range of needs	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CCS: PCF – Specialist Operations	2023/2024	LDI: Opex	10,000
4000	Recognise and communicate history and importance of Rahopara Pa	Collaborate with Ngā Mātārae to develop an engagement plan with mana whenua around Te Rahopara Pa. Action recommendations from a report the local board commissioned in 2020 about the aspirations for the site in partnership with mana whenua. Accurately reflect the significance of the site in a way that's meaningful to mana whenua .	Te Rahopara Pa's history is represented in a respectful and accurate way The community can engage with the history when enjoying the park. 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.		2020DT6 - Māori Values	2020DT6.3 - Māori narratives and history are reflected in our built and natural environment	CCS: Connected Communities – Community Delivery	2023/2024	LDI: Opex	10,000



Community Leases



Community Leases Work Programme 2023/2024 - 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
3052	Ngataranga Park: Ngataranga Organic Garden Society Incorporated	New lease	To provide a community garden to feed the local community.	Upon creation of new entity and receipt of Community Leasing Report	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: PCF – Community Leases	5/10/2010	4/10/2020	1.00		Tenant
3055	Devonport-Takapuna Local Board Community Leases FY2024/2025	Grey Power North Shore Incorporated; New Zealand Nutrition Foundation; Auckland Kindergarten Association - Devonport; Auckland Kindergarten Association - Forrest Hill; Auckland Kindergarten Association - Milford; Auckland Kindergarten Association - Sunnynook; The Devonport Yacht Club Incorporated; Milford Tennis Club Incorporated; Royal New Zealand Plunket Trust - Sunnynook; The	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	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: PCF – Community Leases					
3189	2 Mary Poynton Crescent, Takapuna: Former Takapuna Services and Social Bowling Incorporated's premises	Proposed surrender of leased premises	To assess the viability for the provision of future community services in the area.	At lease expiry/renewal	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: PCF – Community Leases	1/01/2008	31/12/2027	1.00	0.00	Tenant
3195	Takararo/Mount Cambria Reserve: Devonport Community Gardens Society Incorporated	New lease	To provide a community garden to feed the local community.	At the lease expiry/renewal	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: PCF – Community Leases	21/07/1979	20/07/2021	1.00	0.00	Tenant

Community Leases Work Programme 2023/2024 - Devonport-Takapuna Local Board

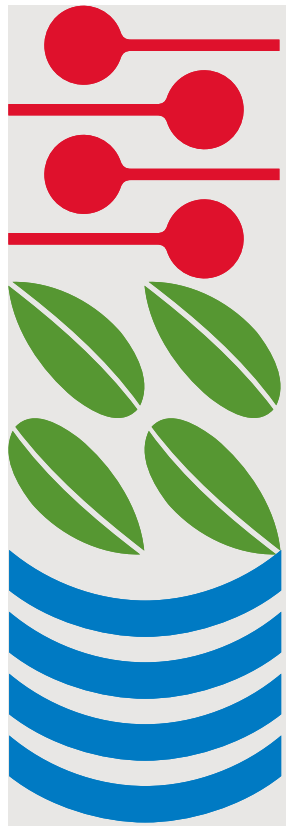
ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership
3196	Woodall Park: Devonport Squash Club Incorporated	New lease	To provide clubrooms and playing facilities for squash as part of promoting healthy, active lifestyles.	At lease expiry/renewal	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: PCF – Community Leases	1/10/2001	30/09/2021	1.00	0.00	Tenant
3197	4 Wynyard Street, Devonport: Devonport Senior Citizens Association Incorporated	New lease	To provide a facility for education and entertainment for older people.	At lease expiry/renewal	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: PCF – Community Leases	1/10/2001	30/09/2021	1.00	0.00	Tenant
3198	Auburn Street Reserve: Te Whānau Tupu Ngātahi o Aotearoa/Playcentre Aotearoa - Takapuna	New lease	To promote parent-led teaching and parents as first teachers	At lease expiry/renewal	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: PCF – Community Leases	1/10/2001	30/09/2021	1.00	0.00	Tenant

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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
3199	Achilles Crescent Reserve: The Air Training Corps Association of New Zealand Incorporated	New lease	To train young people in aviation and other life skills to develop confidence and community-mindedness.	At lease expiry/renewal	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: PCF – Community Leases	11/05/2003	10/05/2023	1.00	0.00	Tenant
3204	Stanley Bay Park: Ngataringa Tennis Club Incorporated - Clubrooms/Seniors	New lease	Provide clubrooms and playing facilities that promote tennis.	At lease expiry/renewal	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CCS: PCF – Community Leases	1/05/2002	30/04/2022	1.00	0.00	Tenant
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	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CCS: PCF – Community Leases	11/05/2003	10/05/2023	1.00	0.00	Tenant
3493	Ōperetū/Fort Takapuna Reserve: Former Devonport Peninsula Trust's subleased premises	Proposed new sublease	A community services premises for the local community	At lease expiry/renewal	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CCS: PCF – Community Leases	19/06/2018	18/06/2020	1.00	500.00	Third-Party
3505	Dacre Park: North Shore United Association Football Club Incorporated	New lease	To provide clubrooms and playing facilities that promote football.	At lease expiry/renewal	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CCS: PCF – Community Leases			1.00	0.00	Tenant
3684	Takapuna Beach: Takapuna Boating Club Incorporated - Clubrooms	New lease	Providing clubrooms for the sport of boating and related activities	At renewal/expiry	2020DT2 - Parks, facilities, and open spaces	2020DT3.1 - Communities feel safe, connected, and have access to services, programmes and activities that create a sense of wellbeing and	CCS: PCF – Community Leases	15/03/1983	14/03/2023	1.00		Tenant
3685	22 Seabreeze Road, Narrow Neck: IHC New Zealand Incorporated	New lease	Providing a facility that advocates for the rights, inclusion, and welfare of individuals with intellectual disabilities, as well as assisting them in	At renewal/expiry	2020DT3 - Community participation and wellbeing	2020DT2.4 - Community facilities are fit for purpose	CCS: PCF – Community Leases	16/11/1974	15/11/2016	1.00		Tenant

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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
3686	Ōperetū/Fort Takapuna Reserve: Former North Harbour Radio Community Trust's subleased premises	Proposed new sublease	A premises suitable for office use	At renewal/expiry	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	CCS: PCF – Community Leases			1.00		Third-Party
3687	Devonport-Takapuna Local Board Community Leases FY2025/2026 Work Programme	The Scout Association of New Zealand - Milford Sea Scout Group; Young Mariners of New Zealand Incorporated - Awataha; 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; Lions Club of Devonport Incorporated; Devonport Community Workshop; Devonport Community Creche Incorporated; Forrest Hill Community Garden Trust; Milford Bowling Club Incorporated; Watakere Boating Club Incorporated	Developing a sense of belonging and engagement with the community.	At renewal/expiry	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: PCF – Community Leases					



Capital Work Programme



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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	2022/2023 FCast + prior years	2023/2024	2024/2025	2025/2026	2026/2027 +	Total Cost
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. □ FY23/24 - investigation and design. □ FY24/25 to FY25/26 - 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.	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$104,791	\$70,000	\$300,000	\$130,000	\$0	\$604,791
2	27832	2 Mary Poynton Crescent - renew roof and refurbish the building lift	Renew the roof at 2 Mary Poynton Crescent and replace the lift in the building. The roof was completed in July 2020. The lift was discovered not to be working during the roof works. It now works but its old and needs to be investigated for replacement of the machinery and potentially the car. □ FY21/22 - investigate and design. □ FY21/22 to FY23/24 - physical works. □	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion December 2023	ABS: Capex - Local Renewal	\$547,393	\$178,600	\$0	\$0	\$0	\$725,993
3	31688	Achilles Crescent Reserve - renew playground	Renew playground at Achilles Crescent Reserve. □ FY22/23 to FY23/24 - investigation and design. □ FY24/25 - physical work. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$5,045	\$16,000	\$210,000	\$0	\$0	\$231,045
4	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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$0	\$0	\$20,000	\$80,000	\$0	\$100,000
5	30098	Allenby Reserve - renew playground	Full renewal of the playground at Allenby Reserve, including path, rubbish bins and signage. The playspace is to be renewed in a new location in the reserve, to avoid the underground services and the sloped terrain. □ FY21/22 – investigation and design. □ FY22/23 to FY23/24 – physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$195,962	\$183,530	\$0	\$0	\$0	\$379,492
6	37704	Balmain Reserve public toilet facility renewal	Renew the public toilet facility at Balmain Reserve. □ FY24/25 - investigation and design. □ FY25/26 to FY26/27 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion 30 June 2027	ABS: Capex - Local Renewal	\$0	\$0	\$5,000	\$40,000	\$205,000	\$250,000
7	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. □ □ Risk Adjusted Programme (RA) project □	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$20,877	\$100,000	\$100,000	\$340,000	\$0	\$560,877

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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	2022/2023 FCast + prior years	2023/2024	2024/2025	2025/2026	2026/2027 +	Total Cost
8	37707	Bayswater Park playground, paths and fence renewal	Renewal of the playground equipment, the ramp into the playspace, park signage, the paths and the fences 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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion date 30 June 2026	ABS: Capex - Local Renewal	\$0	\$0	\$10,000	\$240,000	\$0	\$250,000
9	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 FY26/27 - 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	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$87,801	\$80,000	\$120,000	\$700,000	\$920,000	\$1,907,801
10	23853	Belle Verde Reserve - renew park play spaces	Renew equipment and safety surface at Belle Verde Reserve to small neighbourhood playground standard. □ FY22/23 - investigation and design. □ FY23/24 - 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	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion date June 2024	ABS: Capex - Local Renewal	\$8,567	\$115,000	\$0	\$0	\$0	\$123,567
11	30085	Brian Byrnes Reserve - renew pedestrian path	Renew the pathway on the southern boundary through wetland at Bryan Byrnes Reserve to ensure future proofed and fit for local use. □ FY22/23 to FY23/24 - investigation and design. □ FY24/25 - 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	2020DT4 - Transport and access	2020DT4.3 - A network of well placed, accessible, and attractive walking and cycleways encourage use of active transport modes and get people where they need to be	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$17	\$20,000	\$60,000	\$0	\$0	\$80,017
12	42582	Castor Bay Reserve - new stairs from grass reserve to beach	Investigate options for a new staircase midway along the grass reserve to the beach, with a hand rail □ FY25/26 - investigation.	-	improve level of service	Options to be presented to local board for approval.	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$0	\$15,000	\$0	\$15,000
13	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	2020DT1 - Environment and heritage	2020DT1.6 - Conserve and celebrate our heritage areas, features, and buildings	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$230,662	\$52,000	\$400,000	\$722,000	\$0	\$1,404,662
14	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'Neill's cemetery. □ FY24/25 - investigation and design. □ FY25/26 - physical works.	-	improve current level of service	Options to be presented to local board for review and input	2020DT1 - Environment and heritage	2020DT1.6 - Conserve and celebrate our heritage areas, features, and buildings	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$6,000	\$50,000	\$0	\$56,000

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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	2022/2023 FCast + prior years	2023/2024	2024/2025	2025/2026	2026/2027 +	Total Cost
15	40213	Devonport Community House - renewal of internal gutters	Renewal of the internal gutters at the Devonport Community House, to ensure building is weather tight. □ FY23/24 - investigation and design. □ FY24/25 to FY25/26 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$0	\$90,000	\$50,000	\$100,000	\$0	\$240,000
16	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. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$1,035	\$5,000	\$5,000	\$44,000	\$135,000	\$190,035
17	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 □ (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	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated completion 30 June 2027	ABS: Capex - Local Renewal	\$0	\$10,000	\$50,000	\$50,000	\$880,000	\$990,000
18	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. □ FY23/24 - investigation, design and physical work	-	Maintain current service level	Options to be presented to Local Board for decision	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$0	\$65,000	\$0	\$0	\$0	\$65,000
19	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	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$851	\$9,000	\$51,000	\$50,000	\$0	\$110,851
20	40144	Devonport Takapuna - lighting for safety improvements in parks and reserves	Install lighting to improve safety in Windsor Reserve, Stanley Bay wharf and Sunnynook Park. □ FY23/24 - investigation and design. □ FY24/25 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Improve community safety in parks and reserves	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2025	LDI - Capex	\$0	\$5,000	\$120,000	\$15,000	\$0	\$140,000
21	30675	Devonport Takapuna - minor sports field asset renewals	Minor renewal of surface, goals posts, cricket wickets and practice nets. □ FY23/24 - investigation, design and physical works	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$121,553	\$26,438	\$0	\$0	\$0	\$147,990
22	42575	Devonport Takapuna - new swimming pontoons	Investigate possible sites and implement new swimming pontoons in the local board area. □ FY23/24 - investigation and consent. □ FY25/26 - physical work.	-	Increase level of service.	Site options to be presented to local board for input	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$0	\$53,000	\$0	\$53,000

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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	2022/2023 FCast + prior years	2023/2024	2024/2025	2025/2026	2026/2027 +	Total Cost
23	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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$0	\$118,200	\$100,000	\$71,800	\$0	\$290,000
24	30674	Devonport Takapuna - renew lighting at community facilities and parks 2023/2024 □	Renew community facilities and park lighting to LED lighting (sites to be confirmed). □ FY22/23 - investigation and design. □ FY22/23 to FY23/24 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Improved current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$127,178	\$47,500	\$0	\$0	\$0	\$174,678
25	40032	Devonport Takapuna - renew park and facilities signage 2023 - 2025	Renew park and facilities signage, including old legacy signs. □ FY 23/24 - investigation and design. □ FY 24/25 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	estimated project completion 30 June 2025	ABS: Capex - Local Renewal	\$0	\$30,000	\$50,000	\$0	\$0	\$80,000
26	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 □ FY22/23 - investigation and design. □ FY23/24 to FY24/25 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$113,039	\$82,000	\$91,500	\$0	\$0	\$286,539
27	40147	Devonport Takapuna - renew park furniture, fixtures and play items 2025/2026	Renew park furniture, fixtures and play items such as seating, fencing, gates, bollards, slides and swings. Sites to be identified. □ FY25/26 - physical works	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$0	\$0	\$0	\$175,000	\$0	\$175,000
28	31700	Devonport Takapuna - renew paths, tracks and structures 2023 to 2025	Renew paths, tracks and structures such as handrails, retaining walls and pedestrian bridges at the following sites: □ -Kiwi Reserve □ -William Souter □ -Woodall Park □ -Plymouth Reserve □ - Fenwick Avenue, Milford - renew stairs handrail at end of Fenwick Ave to reserve □ - Kitchener Park track and boardwalk □ - Ngataringa Park - renew pedestrian path through the park from Lake Road to Victoria Road □ FY22/23 - investigation and design. □ FY23/24 to FY24/25 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$59,710	\$230,000	\$135,000	\$0	\$0	\$424,710

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29	32055	Devonport Takapuna - renew sports field lighting to LED	Renew sports field light fittings to LED at: <ul style="list-style-type: none"> - Greville Reserve - Vauxhall Sportsfield FY23/24 - investigation and design. <ul style="list-style-type: none"> □ FY24/25 - physical works. <ul style="list-style-type: none"> □ Risk Adjusted Programme (RAP) project <ul style="list-style-type: none"> □ 	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$278,476	\$150,000	\$140,000	\$0	\$0	\$568,476
30	40141	Devonport Takapuna - Swimming Pontoon renewal	Renewal of the swimming pontoons at Stanley Bay and Cheltenham Beach. <ul style="list-style-type: none"> □ FY23/24 -investigate, design and physical work.	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion on 30 June 2024	ABS: Capex - Local Renewal	\$0	\$45,000	\$0	\$0	\$0	\$45,000
31	30074	Devonport Takapuna - Te Kete Rukuruku - Māori naming of parks and places	Implement the Te Kete Rukuruku - Māori naming of parks and places strategy, ensuring the delivery aligns to the planned renewal and development of new signage. <ul style="list-style-type: none"> □ FY22/23 - investigation and design led by customer services (stakeholder consultation, scoping of options). <ul style="list-style-type: none"> □ FY22/23 to FY23/24 - physical works. <ul style="list-style-type: none"> □ Risk Adjusted Programme (RAP) project <ul style="list-style-type: none"> □ 	RAP Project	Incorporate Māori identity, culture and language into parks and places	Concept design to be presented to the local board for review and input	2020DT6 - Māori Values	2020DT6.2 - Celebrate Māori culture and support te reo Māori to flourish	CF: Project Delivery	Estimated project completion June 2024	LDI - Capex	\$171	\$20,000	\$0	\$0	\$0	\$20,171
32	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) <ul style="list-style-type: none"> □ FY 24/25 - investigation and design. <ul style="list-style-type: none"> □ FY 25/26 - physical works. <ul style="list-style-type: none"> □ 	-	Increase service standards	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$10,000	\$90,000	\$0	\$100,000
33	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. <ul style="list-style-type: none"> □ FY 23/24 to FY 24/25 - investigation and physical works. <ul style="list-style-type: none"> □ Risk Adjusted Programme (RAP) project <ul style="list-style-type: none"> □ 	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
34	32051	Fort Takapuna Reserve - investigate options to eliminate vehicle access	Investigate the car park condition and heritage park protection from vehicles. <ul style="list-style-type: none"> □ FY22/23 - investigation and design. <ul style="list-style-type: none"> □ FY23/24 - complete concept design. <ul style="list-style-type: none"> □ FY24/25 to FY25/26 - physical works. <ul style="list-style-type: none"> □ Risk Adjusted Programme (RAP) project <ul style="list-style-type: none"> □ 	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$5,078	\$5,000	\$90,000	\$75,000	\$0	\$175,078
35	20482	Gould Reserve - renew toilets and changing rooms	Renew toilet block and changing rooms at Gould Reserve. <ul style="list-style-type: none"> □ FY18/19 - investigate, design and scope the works required. <ul style="list-style-type: none"> □ FY18/19 - complete concept design. <ul style="list-style-type: none"> □ FY19/20 to FY23/24 - physical works. <ul style="list-style-type: none"> □ FY 23/24 - final completion of project. <ul style="list-style-type: none"> □ Risk Adjusted Programme (RAP) project <ul style="list-style-type: none"> □ External funding contribution: <ul style="list-style-type: none"> □ FY21 - \$32,000 charitable donation <ul style="list-style-type: none"> □ FY22 - \$30,000 charitable donation <ul style="list-style-type: none"> □ 	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal, External Funding	#####	\$197,500	\$0	\$0	\$923,074	\$3,793,056

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36	27717	Kennedy Park - renew carpark and site drainage	Renew carpark and alleviate drainage issues. <input type="checkbox"/> FY22/23 - investigation and complete concept design. <input type="checkbox"/> FY23/24 to FY24/25 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$62,839	\$351,000	\$590,000	\$0	\$0	\$1,003,839
37	23094	Kennedy Park - renew World War II tunnels	Remediate leaking World War II tunnels at Kennedy Park. <input type="checkbox"/> FY19/20 - investigation and design. <input type="checkbox"/> FY23/24 to FY24/25 - complete concept design. <input type="checkbox"/> FY25/26 to FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Preservation of heritage assets in the local community	Report of options to be presented to local board for direction and decision	2020DT1 - Environment and heritage	2020DT1.6 - Conserve and celebrate our heritage areas, features, and buildings	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$18,900	\$90,000	\$4,000	\$2,000	\$98,000	\$212,900
38	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. <input type="checkbox"/> FY22/23 - investigation and design. <input type="checkbox"/> FY23/24 - complete concept design. <input type="checkbox"/> FY24/25 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$11,044	\$75,600	\$230,000	\$0	\$0	\$316,644
39	42581	Milford Beach Front reserve - pathway between playground and toilets	develop a pathway from the playground to the toilets to provide safe and accessible connection for all community and park users <input type="checkbox"/> FY24/25 - investigation and design. <input type="checkbox"/> FY25/26 - physical works. <input type="checkbox"/>	-	Upgrade level of service	Options to be presented to local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$15,000	\$50,000	\$0	\$65,000
40	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. <input type="checkbox"/> FY25/26 - investigation. <input type="checkbox"/>	-	Increase level of service	Options to be presented to the local board for approval.	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$0	\$0	\$0	\$15,000	\$0	\$15,000
41	42546	Milford Beach to Takapuna path renewal and hoggin path at Takapuna campground	Renew the hard surface path between Seaview Road and the Watercare facility and also the hoggin path at the Takapuna campground. <input type="checkbox"/> FY24/25 - investigation. <input type="checkbox"/> FY25/26 - design. <input type="checkbox"/> FY26/27 - physical works. <input type="checkbox"/>	-	Maintain current service levels	No further decisions are anticipated	2020DT4 - Transport and access	2020DT4.4 - Our roads, footpaths, walkways, and cycleways are well designed and maintained and allow our residents to move around the area safely	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$0	\$0	\$5,000	\$30,000	\$165,000	\$200,000
42	37708	Mount Cambria Reserve - renewal of park assets	Renew the park assets, including paths, steps, planters, seats and pergola at Mount Cambria Reserve. <input type="checkbox"/> FY24/25 - investigation and design. <input type="checkbox"/> FY25/26 to FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) <input type="checkbox"/>	RAP Project	Maintaining current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$0	\$0	\$5,000	\$5,000	\$290,000	\$300,000

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43	31763	Ngataringa Park - investigate the skatepark use and relocation	Investigate the future use and location of the skate park at Ngataringa Park. <input type="checkbox"/> FY22/23 to FY23/24 - investigation and design. <input type="checkbox"/> FY24/25 to FY25/26 - deliver physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	This activity contributes to the 'Five Ways to Wellbeing' action: Be active <input type="checkbox"/> <input type="checkbox"/> Improved recreational infrastructure	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$21,636	\$84,000	\$40,000	\$800,000	\$0	\$945,636
44	31699	Northboro Reserve renew playground and hoggin path	Renew the playground and hoggin path at Northboro Reserve. <input type="checkbox"/> FY22/23 - investigation and design. <input type="checkbox"/> FY23/24 to FY24/25 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2025	ABS: Capex - Local Renewal	\$10,597	\$100,000	\$220,000	\$0	\$0	\$330,597
45	18252	Patuone Reserve - upgrade and renew walkway	Renew the existing Patuone Reserve walkway and upgrade in accordance with the Takapuna Centre Plan. Develop the walkway into a shared walking and cycling path providing for a connection between Takapuna town centre and Devonport green route and nature path. <input type="checkbox"/> FY17/18 - investigation and consultation. <input type="checkbox"/> FY19/20 - design and scope the works. <input type="checkbox"/> FY20/21 - plan and deliver the physical works. <input type="checkbox"/> FY21/22 to FY23/24 - complete physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/> <input type="checkbox"/> (FY19/20 - \$100,000 - Local Renewals) <input type="checkbox"/> (FY20/21 - \$150,000 - Local Renewals) <input type="checkbox"/> (FY21/22 - \$550,000 - Local Renewals) <input type="checkbox"/> (FY19/20 - \$122,594 - Transport Capital Fund) <input type="checkbox"/> (FY20/21 - \$235,000 - LDI Capex) <input type="checkbox"/>	RAP Project	Improved recreational connections in the local area	No further decisions are anticipated	2020DT4 - Transport and access	2020DT4.3 - A network of well placed, accessible, and attractive walking and cycleways encourage use of active transport modes and get people where they need to be	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal, AT - fully funded, LDI - Capex	#####	\$378,500	\$0	\$0	\$0	\$2,989,528
46	31813	Stanley Bay Park - renew storage shed/pavilion and pedestrian paths	Renew the storage shed/pavilion and pedestrian paths. Improve access to the toilet facility in the building. Work is to be completed in phases: <input type="checkbox"/> - Phase 1: re-instate the services to get the toilets functional <input type="checkbox"/> - Phase 2: reconfigure the bathroom layout to ensure full accessibility, refurbish the building, renew paths by the tennis club, playground and bus stop. <input type="checkbox"/> FY22/23 - investigate and design. <input type="checkbox"/> FY23/24 to FY25/26 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme Project (RAP) project <input type="checkbox"/>	RAP Project	This activity contributes to the 'Five Ways to Wellbeing' action: Be active. <input type="checkbox"/> Maintain current service levels	Concept design to be presented to the local board for review and input	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$23,173	\$230,000	\$254,000	\$50,000	\$0	\$557,173

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47	24392	Stanley Bay Park - renew walkway and lamp posts		RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT4 - Transport and access	2020DT4.3 - A network of well placed, accessible, and attractive walking and cycleways encourage use of active transport modes and get people where they need to be	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$59,215	\$71,692	\$200,000	\$372,000	\$0	\$702,907
48	26462	Sunnynook Community Centre - replace Tawa room floor	Replace Tawa room floor of the Sunnynook Community Centre. □ FY25/26 - physical works	-	Maintaining current service levels	No further decision points are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated Completion Date June 2026	ABS: Capex - Local Renewal	\$0	\$0	\$0	\$200,000	\$0	\$200,000
49	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 to FY25/26 - 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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal, LDI - Capex	\$35,923	\$240,000	\$260,650	\$119,624	\$0	\$656,197
50	30862	Sunnynook Park - develop new toilet facility	Develop a new toilet facility at the Tonkin Drive end of Sunnynook Park. □ FY21/22 - investigation and design. □ FY22/23 - detailed design and consenting. □ FY23/24 to FY24/25 - physical works. □	-	Increasing current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2023	LDI - Capex	\$230,999	\$34,702	\$0	\$0	\$0	\$265,701
51	24407	Sylvan Park - renew pathways	Renew paths through the bush, around the toilet block and from Pierce Road to the New Dawn building and Pierce Road to Dobson Avenue. □ FY22/23 - investigation and scope the required works. □ FY23/24 - design □ FY26/27 - physical works □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT4 - Transport and access	2020DT4.3 - A network of well placed, accessible, and attractive walking and cycleways encourage use of active transport modes and get people where they need to be	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$21,662	\$90,000	\$0	\$0	\$500,000	\$611,662
52	24408	Sylvan Park - renew toilet facility	Renew the public toilet facility at Sylvan Park. □ FY25/26 - investigation and scope the required works. □ FY26/27 - physical works. □ □ □	-	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$21,569	\$0	\$0	\$5,000	\$150,000	\$176,569

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53	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 - 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	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2025	LDI - Capex	\$632	\$15,000	\$90,000	\$5,000	\$0	\$110,632
54	20689	Takapuna Beach Development Plan - develop concept design (Te Uru Tapu / Sacred Grove)	Develop a detailed Takapuna Beach Development Plan (Te Uru Tapu / Sacred Grove) 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 FY25/26 - 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 □	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal, LDI - Capex, LDI - Opex	\$243,980	\$120,000	\$250,000	\$506,011	\$0	\$1,119,991
55	31425	Takapuna Beach Reserve - develop playground extension	Extend the footprint of the Takapuna Beach playground. This upgrade has been generously funded privately. □ FY21/22 - investigate and design. □ FY22/23 to FY23/24 - physical works. □	-	Increasing current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	External Funding	\$344,885	\$150,000	\$0	\$0	\$0	\$494,885
56	31569	Takapuna Library and Service Centre - weather tightness renewal	Renew guttering and downpipe at Takapuna library and ensure building is weather tight. □ FY22/23 to FY23/24 - investigation and design. □ FY23/24 - physical work.	-	Improve current service level	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated completion date June 2024	ABS: Capex - Local Renewal	\$5,939	\$265,000	\$0	\$0	\$0	\$270,939
57	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 FY25/26 - physical works. □ □ Risk Adjusted Programme (RAP) project	RAP Project	maintain current service standards	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	CF: Project Delivery	Estimated completion June 2026	ABS: Capex - Local Renewal	\$0	\$50,000	\$412,300	#####	\$340,000	\$2,105,600
58	30448	Takapuna Pool and Leisure Centre - renew spa pool, pool plant, roof, cladding, hall windows	Renew spa pool, pool plant, roof and exterior cladding, pool hall windows, steel portal legs and foyer ceiling. □ FY21/22 - investigation and design. □ FY22/23 to FY23/24 - physical work. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$696,779	\$175,000	\$0	\$0	\$0	\$871,779

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59	26401	Windsor Reserve - renew band rotunda and seating	Renew the band rotunda including the lighting, surrounding walkways and seating around the Devonport Library on Windsor Reserve. □ FY19/20 - investigation and complete concept design □ FY19/20 to FY23/24 - scope and deliver the physical works □ □ Risk Adjusted Programme (RAP) Project □	RAP Project	Maintaining current service levels	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.3 - Our parks and open spaces feel safe and welcoming	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$500,507	\$29,000	\$0	\$0	\$0	\$529,507
60	39960	Windsor Reserve water feature renewal	Renewal of the water feature including pipework, plant and fountain. □ FY23/24 - physical works	-	Maintain current service levels	No further decisions anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.1 - Provide a network of safe, high-quality parks and open space to meet community needs now and in the future	CF: Project Delivery	Estimated project completion June 2024	ABS: Capex - Local Renewal	\$0	\$25,000	\$0	\$0	\$0	\$25,000
61	36638	Woodall Park - investigate toilet, basketball court and relocating the local skate facility	Investigate increasing the basketball provision from a half court to a full court. with pickleball markings too. □ Investigate external accessibility to the squash facility toilets for public use by potentially installing a cardax system. □ Investigate relocating the Ngataranga Park skate facility to Woodall Park due to suitability of grounds. □ FY22/23 to FY23/24 - investigation and design. □ □ Should the local board agree to proceed to physical works, this stage will be programmed into the future work programme for approval. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Promoting community wellbeing and connectivity	Concept design to be approved by the local board	2020DT2 - Parks, facilities, and open spaces	2020DT2.2 - Parks and facilities are designed and maintained to meet the needs of our growing and diverse communities	CF: Project Delivery	Estimated project completion June 2024	LDI - Capex	\$32,166	\$21,000	\$0	\$0	\$0	\$53,166
												\$9,534,161	\$4,571,262	\$4,724,450	\$6,503,735	\$4,606,074	\$29,939,682

Infrastructure and Environmental Services Work Programme 2023/2024 - 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	2023/2024
550	Wairau Estuary enhancement planting	To implement a portion of the Wairau Estuary Enhancement Plan by undertaking native planting and weed management. Initial planting and weed management works took place in 2020/2021 and it is proposed that these be continued during 2021/2022, 2022/2023 and 2023/2024 to ensure the programme's success. This is aligned with the community's aspirations to improve the health of this highly degraded body of water.	Planting the estuary will aid in filtration of contaminants and sediment from urbanisation, provide erosion mitigation, and increase shade and coverage, ultimately providing poor habitat for weeds and enriched habitat for native fish and birds. This programme will also complement any future progression of the boardwalk that has been proposed by Milford Residents Association and Milford Business Association, increasing the amenity of the natural environment.	No further decisions anticipated	2020DT1 - Environment and heritage	2020DT1.1 - Improve water quality in our marine environment, the Wairau Catchment and Lake Pupuke	I&ES: Healthy Waters	2021/2022; #2022/2023; #2023/2024	LDI: Opex	20,000
1594	Milford Beach Front Reserve - renew the seawall stairs	Renewal of the four sets of stairs which form part of the Milford Beach seawall in order to secure safe access to the beach. The seawall sits on a Watercare asset. Physical works started in 2021/2022 are expected to be completed in 2023/2024.	Maintain current service levels	No further decision points anticipated	2020DT2 - Parks, facilities, and open spaces	2020DT2.4 - Community facilities are fit for purpose	I&ES: Resilient Land & Coasts	2021/2022	ABS: Capex - Coastal Renewals (regional)	39,000
3012	Restoring Takarunga Hauraki - Devonport	Continue support for the Devonport pest free environmental coordinator. The coordinator will provide technical advice and practical support to private landowners, community groups, schools, businesses, iwi and hapu to protect and enhance native biodiversity. The coordinator's work contributes to engaging more local volunteers into the North West Wild-link project and restoring waterways that feed into Ngataranga Bay and Shoal Bay. Increased funding for this programme is proposed over time, as projects grow and attract increasing community support. Changed name to Restoring Takarunga Hauraki from Pest-free environmental coordinator - Devonport	<ul style="list-style-type: none"> Community groups and schools supported and enabled to lead and undertake restoration action People taking action to protect their local native biodiversity – controlling pest animals and weeds People taking action to enhance native habitat (e.g., through planting native trees) Local native ecosystems protected and enhanced – providing safe refuge for native wildlife Helps to support the North West Wild-Link Project Waterways that flow into Shoal Bay and Ngataranga Bay will be improved 	No further decisions anticipated.	2020DT1 - Environment and heritage	2020DT1.2 - Eliminate or control plant and animal pests to allow native trees and birds to thrive	I&ES: Environmental Services – Natural Environment Delivery	2021/2022; #2022/2023; #2023/2024; #2024/2025	LDI: Opex	70,000
3013	Pupuke Birdsong Project - Takapuna	Continue support for the Takapuna pest free environmental coordinator. The coordinator will provide technical advice and practical support to private landowners, community groups, schools, businesses, iwi and hapu to protect and enhance native biodiversity. The coordinator's work contributes to engaging more local volunteers into the North West Wild-link project and restoring waterways that feed into Wairau Estuary. Increased funding for this programme is proposed over time, as projects grow and attract increasing community support. Changed name to Pupuke Birdsong Project Pest-free environmental coordinator - Takapuna	<ul style="list-style-type: none"> Community groups and schools supported and enabled to lead and undertake restoration action People taking action to protect their local native biodiversity – controlling pest animals and weeds People taking action to enhance native habitat (e.g., through planting native trees) Local native ecosystems protected and enhanced – providing safe refuge for native wildlife Helps to support the North West Wild-Link Project Waterways that flow into Wairau Estuary will be improved 	No further decisions anticipated.	2020DT1 - Environment and heritage	2020DT1.2 - Eliminate or control plant and animal pests to allow native trees and birds to thrive	I&ES: Environmental Services – Natural Environment Delivery	2021/2022; #2022/2023; #2023/2024	LDI: Opex	70,000

Infrastructure and Environmental Services Work Programme 2023/2024 - 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	2023/2024
28929	Wairau Estuary Reserve (Milford Marina) - repair timber seawall	Renew and replace the damaged timber seawall at Milford Marina to address subsidence issues and ensure that the wall remains fit for purpose. Works will also address filling in tomos making good any damage caused by the wall's slippage. FY20/21 to FY23/24 - investigation, design and physical works	Maintain current service levels		2020FR3 - Fit for purpose places and facilities	2020FR3.1 - Towns, villages, and settlements are planned and developed to support growing communities and retain local character	I&ES: Resilient Land & Coasts	2023/2024	ABS: Capex - Coastal Renewals (regional)	1,120,000

15

Approval of the 2023/2024 Devonport-Takapuna Local Board Customer and Community Services work programme

Resolution number DT/2023/132

MOVED by Chairperson T van Tonder, seconded by Member G Wood:

That the Devonport-Takapuna Local Board:

- a) **acknowledges the significant amount of feedback from the community as part of the Auckland Council Annual Budget 2023/2024 consultation, emphasising the importance of environment, arts, community resilience and, library resources.**

CARRIED

Resolution number DT/2023/133

MOVED by Chairperson T van Tonder, seconded by Member G Wood:

That the Devonport-Takapuna Local Board:

- b) **approve the four 2023/2024 Customer and Community Services work programme items and their associated budget as summarised in the table below:**

ID	Activity Name	2023/2024 Budget
1349	Supporting Business Improvement Districts (BIDs) - Takapuna Beach Business Association	20,000
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	20,000
1352	Supporting Business Improvement Districts (BIDs) – Devonport Business Association	20,000
3951	Placemaking – Waiwharariki ANZAC Town Square	50,000

CARRIED

Member P Allen and Deputy Chairperson T Harpur returned to the meeting at 1.57pm.

Resolution number DT/2023/134

MOVED by Member G Wood, seconded by Chairperson T van Tonder:

That the Devonport-Takapuna Local Board:

- c) **approve the remainder of the 2023/2024 Customer and Community Services work programme and its associated budget (Attachment A to the agenda report), with the following requests:**
- i. **inclusion of the activities and associated budgets as summarised in the Table below:**

ID	Activity Name	Lead Department	2023/2024 Budget
TBC	Supporting businesses outside the BID areas	CCS: Connected Communities – Community Delivery	2,500

TBC	Volunteer/good citizen recognition event	CCS: RSS – Events	10,000
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- ii. **request that \$15,000 is reallocated from Project ID 3939 Community Activator Raki, and allocated to a new line item to the Takapuna North Community Trust to support the delivery of their planned activities until the end of the 2023 calendar year and request that staff continue to work with the trust during this transition period to wind down the formal operational relationship by December 2023.**
- iii. **note that the reallocation will leave Project ID 3939 Community Activator Raki with a budget of \$88,000**
- iv. **request that \$25,000 is reallocated from Project ID 3940 Community Activator Taitonga, and allocated to a new line item to the Devonport Peninsula Trust to support the delivery of their planned activities until the end of the 2023 calendar year and request that staff continue to work with the trust during this transition period to wind down the formal operational relationship by December 2023.**
- v. **note that the reallocation will leave Project ID 3939 Community Activator Taitonga with a budget of \$73,000.**
- vi. **request staff to provide a project report for Project ID 3854 Food Security every 6 months, with an interim workshop to provide updates to the board.**

Community Leases

- vii. **request that outstanding EOIs take precedence in the leasing programme. In particular request that the Fort Takapuna EOI be advanced.**
- viii. **request that staff prioritise the addition of the assignment of the lease currently approved to be held by the Devonport Peninsula Trust for the Nursery site at 27 Lake Road (DT/2022/135) to Restoring Takarunga Hauraki (RTH) as RTH has now formed its own legal entity and wishes to take control of the lease.**
- ix. **request priority be given to consideration of the occupation of 9 Empire Road by the Devonport Lions Club, noting concern that this premises is underutilised.**

Capital Work Programme

- x. **note that the 61 Capital Works projects are in varying stages of investigation and delivery and as such, the costs allocated to them are the best estimates at the current time.**
- xi. **note that a number of the projects have further investigation and decision-making steps required before delivery.**
- xii. **note that the allocation from the Governing Body to the Devonport-Takapuna Local Board to complete the required capital works is insufficient, meaning that the local board does not have the funds required to complete all of the capital works to the required standard.**
- xiii. **note that the Devonport-Takapuna Local Board has a high proportion of heritage assets, which have significant costs to maintain and renew.**
- xiv. **request staff to emphasise local contractors and suppliers for capital works where possible as part of the procurement process.**

- d) **approve in principle the 2024/2025 and 2025/2026 Customer and Community Services – Parks and Community Facilities only work programme (Attachment A to the agenda report).**
- e) **approve the Risk Adjusted Programme projects identified in the 2023/2024 Customer and Community Services work programme (Attachment A to the agenda report).**
- f) **note that funding for the Coastal Renewals, Slips Prevention, Local Parks and Sports Field Development budgets is subject to approval by the Planning, Environment and Parks Committee.**
- g) **extend its deepest gratitude to the Takapuna North Community Trust and the Devonport Peninsula Trust for the good work they have done in the Devonport-Takapuna Local Board Community and restates its commitment that Council staff will be available to support their search for alternative funding avenues so that they may continue to deliver their preferred programme of events and activations that they are known and celebrated for.**

CARRIED

14

Approval of the 2023/2024 Devonport-Takapuna Local Board Infrastructure and Environmental Services Work Programme

Resolution number DT/2023/131

MOVED by Chairperson T van Tonder, seconded by Member M Powell:

That the Devonport-Takapuna Local Board:

- a) **whakaae / approve its 2023/2024 Infrastructure and Environmental Services work programme and associated budgets, as summarised in the table below (Attachment A to the agenda report): with the amendment to remove the word ‘Planting’ under Wairau Estuary Enhancement Planting**

Pupuke Birdsong Project - Takapuna	\$70,000
Restoring Takarunga Hauraki – Devonport	\$70,000
Wairau Estuary Enhancement	\$20,000
Total	\$160,000

- b) **requests a workshop be held with Infrastructure and Environmental Services, Devonport-Takapuna Local Board and Kaipatiki Local Board to identify and agree a delivery programme to maximise benefit to the Wairau Estuary for the Wairau Estuary Enhancement line item.**
- c) **tuhi ā-taipitopito / note the allocation of \$1,159,000.00 regionally funded asset-based services capital expenditure budget towards the Milford Beach Front Reserve – renew the seawall stairs and Wairau Estuary Reserve (Milford Marina) – repair timber seawall programme in the 2022/2023 financial year.**

CARRIED

Te mahere ā-rohe o Devonport-Takapuna 2023

Devonport-Takapuna Local Board Plan 2023





Mihi

E toko ake rā e te iti, whakatata mai rā e te rahi.

Kia mihi koutou ki ngā kupu whakarei a te hunga kua tīpokotia e te ringa o te wāhi ngaro.

Rātou, e kaikini tonu nei i ngā mahara i te ao, i te pō.

Ngā oha i mahue mai i tērā whakatupuranga kia āpitihia e tātou ki ngā tūmanako o tēnei reanga,

hei mounga waihotanga ki te ira whaimuri i a tātou.

Koinā te tangi a Ngākau Māhaki, a Wairua Hihiri me Hinengaro Tau.

Oho mai rā tātou ki te whakatairanga i ngā mahi e ekeina ai te pae tawhiti ka tō mai ai ki te pae tata.

Tēnei au te noho nei i runga i te puia moe o Takarunga –

kāinga o te tini tāngata i tōna wā, puna wai e ora ai ngā iwi.

Kei waho rā ko ngā tai piringa o Tikapa Moana me Te Waitematā Ka rere whakarunga ngā kamo ki te Waiwharariki o mua,

Takapuna kāinga, Takapuna tupuna.

I reira ka heke iho ki te mātārae ki Ōperetū, Kia taka ki tua ko Maungaūika te tū hēteri mai rā i te pūwaha o Tāmaki Makaurau, Tāmaki herehere waka.

E koutou mā ka ea, kua ea.

Kia ora huihui mai koutou katoa.

Welcome to you all.

Let me greet you with the eloquent words of those, lost long ago to the unseen hand of eternity.

Them, for whom we unendingly mourn. Let us enjoin the legacy they left to the hopes and aspirations of this generation as our gift to those who will follow us.

That is the pledge of the humble heart, the willing spirit, and the inspired mind.

Let us rise together and seek to do what is necessary to draw distant aspirations closer to realisation.

Here I sit upon the sleeping cone of Takarunga – home of many in its time spring of life for them all.

Out there are the watery havens of Tikapa Moana and Te Waitematā.

My eyes gaze northward to former Waiwharariki, now Takapuna community, Takapuna the progenitor.

Then from there, I glance to the foreland of Ōperetū. Beyond stands Maungaūika sentinel of Tāmaki Makaurau and anchorage of many canoes.

It is done.

Greetings to you, one and all.

Ngā upoko kōrero

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He kōrero mai i te Heamana

From the Chair

Welcome to the 2023 Devonport-Takapuna Local Board Plan, which sets out our vision and priorities for Devonport-Takapuna over the next three years. This plan will guide development of our work programmes as we execute this vision for the following three years.



While developing this plan, we wanted to make sure it reflected the needs and aspirations of our community. So, we did not start from scratch but spent time considering your feedback on the previous local board plan, on priorities through previous annual budget consultations and other pieces of feedback such as results from the People's Panel surveys.

For the Devonport-Takapuna Local Board, we want to start with a vision. That vision is for a healthy, connected, safe community where every single resident feels a sense of belonging. We want our built environment to work in harmony with our natural environment; we want copious green space and healthy waters. We want opportunity for every resident, whether that be in business, training, volunteerism, or recreation. We want people to feel proud of the place they call home, and we want visitors to love spending time with us.

We know that there have been significant changes since the last local board plan was adopted. We face many more challenges such as extreme weather events and financial uncertainty. We are told time and again, in every consultation, that the environment and water quality are front of mind for all of you. We share this feeling. We believe that by investing in the priorities outlined in this plan we will be able to create a more resilient and sustainable community that can withstand future challenges whilst still working towards the vision we hold.

Our plan covers five key themes – Our Environment, Our People, Our Community and Facilities, Our Places and Transport, and Our Economy. It is an aspirational plan and not intended to be an exhaustive list of projects we propose to deliver, however we have noted some key objectives and initiatives under these five areas which we aim to deliver over the next three years.

There are several priorities you have raised with us that are not decisions for the local board to make. However, as your elected representatives we are committed to advocating on your behalf for these important outcomes. We have outlined these advocacy items throughout the plan.

I would like to acknowledge and thank those of you who have contributed to this plan by providing feedback through consultations, attending business meetings, or simply taking the time to reach out to board members. We appreciate you sharing your knowledge and aspirations for the area to shape our plan so we can get the most out of the next three years.

Our local board members hail from every part of the area and collectively, we understand the challenges and opportunities every corner of our community face. We're a collaborative, professional Board, and we're all proud to represent you.

Toni van Tonder

Chairperson, Devonport-Takapuna Local Board

He aronga poto ki tā mātou mahere

Our plan at a glance



Our Environment

Our natural and built spaces are cared for and we put water quality and the environment front and centre.



Our People

We value inclusivity, diversity, and resilience.



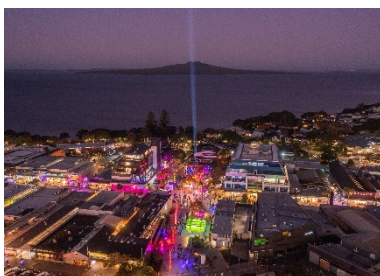
Our Community and Facilities

Our community has access to quality services in facilities that meet their needs.



Our Places and Transport

Our infrastructure supports growth, and our safe, efficient transport offers diverse travel options



Our Economy

Our economy is thriving, our town centres are vibrant, and there is opportunity for all.



He kōrero mō ngā poari ā-rohe

About local boards

Auckland Council has a unique model of local government in New Zealand, made up of the Governing Body (the mayor and 20 Governing Body members) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision-making on local matters, activities and services and for providing input into regional strategies, policies and plans.

We make decisions on local matters such as:

- supporting local arts, culture, events and sport and recreation
- supporting local organisations to deliver community services
- maintaining and upgrading town centres and facilities including parks, libraries and halls
- caring for the environment and preserving heritage.

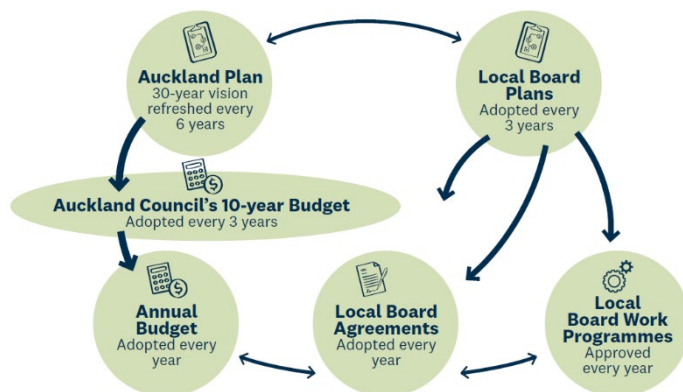
Local boards also have a role in representing the view of their communities on issues of local importance.

Higher inflation and the cost of borrowing money has pushed up the cost of providing these services. We will need to address these challenges in the local board plan, which means doing things differently and prioritising where we spend.

About local board plans

Local board plans are strategic three-year plans developed in consultation with the community. They set out the direction for the local area reflecting community aspirations and priorities, and guide:

- decisions on local activities, projects, and facilities
- local board input into the council’s regional strategies and plans, including the Auckland Plan
- how local boards will work with other agencies, including community groups, central government agencies and council-controlled organisations that play key roles in the area.
- funding and investment decisions.



Local board plans are inclusive and connected; they don’t operate in isolation. They support:

- the Auckland Plan 2050 – the 30-year vision for Auckland
- the council’s 10-year budget – planned spending and future investment priorities over the longer term
- the council’s annual budget – funding for the coming financial year of the 10-year budget.

Each local board adopts an agreement that sets local budgets, levels of service, performance measures and targets for each financial year. Details of projects, budgets and timelines are outlined in annual work programmes. Progress is reported quarterly and communicated to our communities.

Te whakawhanake i tā mātou mahere

Developing our plan

Our draft plan was developed with careful consideration of previous community feedback on the 2020 local board plan, feedback through annual budget consultations and other pieces of feedback such as results from the Peoples Panel Surveys.

During July and August 2023, we consulted on the draft plan to hear your thoughts on how the plan reflected your needs and aspirations over the next three years, seek your feedback on which objectives were most important to you and to find out how we could better meet our Māori Outcome and climate action aspirations.

We engaged with our communities across the local board area. The issues and priorities you raised with us through these interactions have helped us finalise this plan.



Te whakatutuki i tā mātou mahere

Carrying out our plan

Turning plans into reality takes many people working together – the community, the local board, and the wider council family such as Auckland Transport. To deliver on the local board plan, we will:

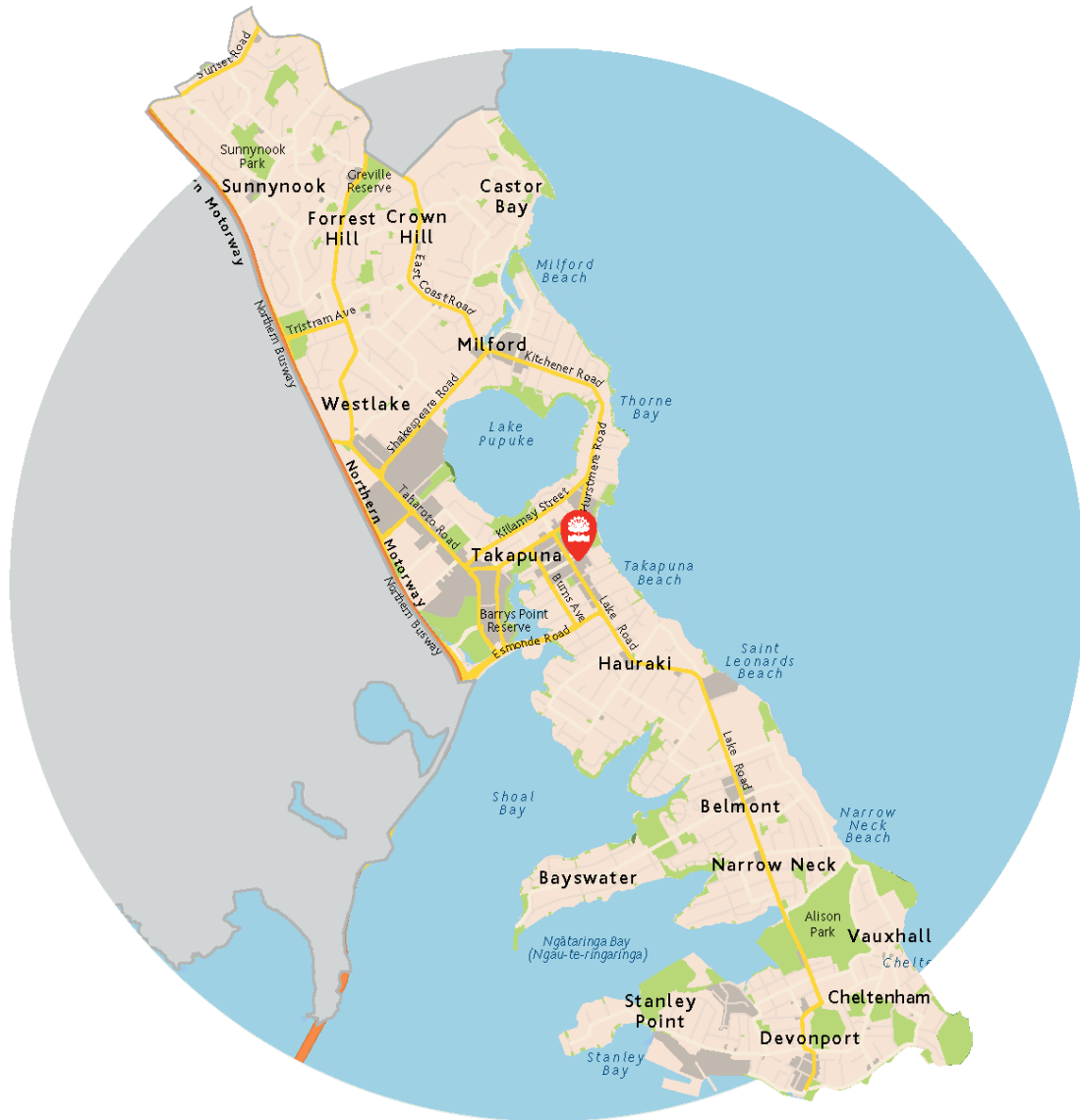
- prioritise budgets to focus on the initiatives in the plan.
- make the best use of local assets such as community centres, libraries, and parks.
- set direction for the council staff who deliver the projects and services.
- work with various community groups and partners, to deliver projects and services.
- make decisions that are in line with Auckland’s commitment to climate action and emissions reduction.

Where important projects in local areas are beyond available funding or decision making, our role is to advocate to other decision-makers to ensure they are aware of community views and the local board’s support for them.










Te Rohe ā-Poari o Devonport-Takapuna

Devonport-Takapuna Local Board area



LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Motorway
-  Major road
-  Arterial road
-  Medium road
-  Minor road

The Devonport-Takapuna Local Board area extends from Sunnynook and Castor Bay in the north to the Stanley Bay and Devonport suburbs in the south. Its western boundary is State Highway 1.



Castor Bay Beach

Te Tāruke-ā-Tāwhiri

Climate Action

In 2019 Auckland Council declared a climate emergency and in 2020 adopted Auckland’s climate plan, Te Tāruke-ā-Tāwhiri. Meeting the goals set out in this plan means taking ambitious action to reduce emissions and to adapt to a changing climate.

Local Boards have an important role to play in leading and supporting Auckland’s response to the climate emergency, including supporting regional climate plan initiatives, integrating climate awareness into all decisions, including community investment.

Local context

Sea-level rise

We are a coastal community. With 26km of coastline, our community regularly engages with the sea, and we experience many benefits of living close to the coast. We are also vulnerable to sea level rise due to our location. As sea levels rise, the potential for flooding, erosion, and coastal inundation increases, which can cause damage to infrastructure, properties, and public spaces. This also affects the ecological health of our coastline and marine areas by filling it with urban pollutants and sediments. Development of a Shoreline Adaptation Plan which will cover the Devonport-Takapuna area is underway and will consider the risk that coastal hazards and catchment flooding pose to council-owned land and assets and will identify short, medium, and long-term strategies for managing risks.



Impacts of flooding and extreme weather events

With climate change comes more frequent and intense weather events, such as storms and heavy rainfall. In January 2023 the Auckland region received 769 per cent of its usual January rainfall. This rain event and then Cyclone Gabrielle caused extreme flooding, particularly in Sunnynook, Milford, and along the Wairau catchment, where many homes and businesses were made unliveable or severely damaged. The collective community response showed that a locally led approach works well but needs to be bolstered by Auckland Emergency Management. Managing and mitigating flooding risk at a local level is crucial, and we will look at opportunities to improve and maintain streams and infrastructure and contribute to community-led resilience, response, and recovery so we are better prepared for future events. As part of Auckland Council's Flood Recovery Programme, a Making Space for Water programme has been developed which aims to establish a practical and achievable programme of operational flood management works for the next six years by way of nine key operational initiatives, this is excellent news for the region and our area in particular.

Reducing our transport emissions

Transport emissions are Auckland's largest source of climate changing pollution. The increase in population and business activities has resulted in more vehicles on the road, which leads to increased transport emissions. To address this, we have implemented several initiatives aimed at reducing transport emissions, such as promoting public transport use, encouraging active transport modes like walking, and cycling, and improving infrastructure to support these modes. These initiatives are aligned with Auckland's Transport Emissions Reduction Plan which aims to reduce the city's transport emissions by 64 per cent by 2030.

Housing intensification and development

Like much of the city, the Devonport-Takapuna Local Board area is experiencing significant growth and development with a particular focus on intensification of housing. This can create increased pressure on infrastructure, transport networks, and the natural environment when not planned correctly. Intensification of housing in the area has been driven by a combination of factors, including population growth, demand for housing, and the availability of suitable land.

The development of multi-storey apartment buildings and townhouses has increased the number of people living in the area and put pressure on local services and infrastructure. Effective planning and management of the built environment, along with efforts to promote sustainable lifestyles and behaviours, will be critical when addressing these challenges and ensuring a sustainable future for the area.

We recognise that climate change is a complex issue that will require collaborative effort from all of us. As a local board we are committed to doing our part to respond to this challenge and will continue working with our communities to achieve our climate goals. The key initiatives we propose to achieve these are outlined below:

- Work with the Kaipātiki Local Board and community partners to reduce litter, sediment, and industry pollutants to improve the water quality in the catchment of the Wairau Estuary
- Develop a Wairau Water Quality Action Plan to include riparian planting, regular clean-up, monitoring, and building site management for sediment control.



- Support community-led environmental groups in undertaking community-led conservation to manage the negative effects of plant and animal pests on both public and private land.
- Support the ongoing valuable work of our ecological and environmental volunteers in our local parks.
- Continue to work alongside the Tūpuna Maunga Authority by connecting them with volunteer groups to support efforts in planting and pest trapping.
- Support initiatives which provide whānau and communities with education on reducing their carbon footprint and living more sustainably.
- Support zero waste initiatives that promote a circular economy.
- Continue to support the delivery of the Devonport-Takapuna Urban Ngahere Strategy.
- Support focus on native and ecologically appropriate planting and the principle of having the right tree in the right place.
- Promote opportunities to build local resilience and support ideas and projects that encourage strong, positive, and cooperative social connections.
- Parks and facilities are developed, renewed, and maintained with the use of sustainable, long-lasting materials that reduce impervious surfaces.
- Advocate for appropriate attention and funding towards correcting poor stormwater infrastructure in and around our parks and reserves that have been severely impacted by flooding, particularly in Sunnynook, Braemar Reserve and Brian Byrnes reserve.
- Work with the Land & Coasts department to support the development of Shoreline Adaptation Plans to ensure a sustainable approach to the management of our shorelines.



Cheltenham Beach



Sunnynook Park

Ngā huanga Māori

Māori Outcomes

Māori identity and culture are Auckland’s unique point of difference in the world. Whānau, hapū, iwi and Māori communities aspire to have healthy and prosperous lives and have defined the outcomes that are most important to Māori. Māori outcomes are the way Auckland Council supports Māori aspirations.

Māori outcomes respond to the council’s legislative obligations and to extensive engagement with Auckland’s Māori communities.

The Kia Ora Tāmaki Makaurau framework outlines ten priority areas that support and progress these aspirations and has been adopted by the council as the way to deliver outcomes for Māori. These priority areas are:

- Kia ora te kāinga – Papakāinga and Māori housing
- Kia ora te marae – Marae development
- Kia ora te ahurea – Māori identity and culture
- Kia ora te rangatahi – Realising rangatahi potential
- Kia ora te hononga – Effective Māori participation

- Kia ora te whānau – Whānau and tamariki wellbeing
- Kia ora te reo – Te reo Māori
- Kia ora te umanga – Māori business, tourism, and employment
- Kia ora te taiao – Kaitiakitanga
- Kia hāngai te Kaunihera – An empowered organisation



Local board plans are an important way to deliver for Māori at a local level. This section outlines the Māori outcomes addressed in this plan.

The Devonport Takapuna Local Board area is culturally diverse. We are dedicated to celebrating our bicultural society and the opportunities this brings to learn about the cultural heritage and history of our people who live here. We acknowledge Māori as the first people of this area, and as a local board we cannot represent this area without first acknowledging their stake in this land.

The Devonport-Takapuna Local Board area has a rich Māori history dating back over 800 years. The area was traditionally inhabited by Ngāti Pāoa, Ngāti Tamaterā, Ngāi Tai ki Tāmaki and Te Kawerau ā Maki iwi, who used the area's coastal and marine resources for sustenance and trade. The area is also home to several significant Māori sites, such as Ngāti Pāoa pā sites at Hauraki and the Devonport Naval Base area, and the Maungauika/North Head Historic Reserve, which was a strategic pā site and still contains numerous Māori archaeological features.

The Devonport-Takapuna Local Board is committed to developing meaningful relationships with mana whenua and mataawaka and we welcome opportunities to work in partnership with Māori communities. Some of the key initiatives we propose to achieve this are highlighted below:

- We are partnered with mana whenua, mataawaka and community groups to restore te taiao, prepare for climate impacts and deliver initiatives that increase understanding of mātauranga Māori.
- Te Aranga Māori Design principles are reflected in our playgrounds, buildings, and street furniture.
- Develop and strengthen relationships between mana whenua and the Devonport-Takapuna Local Board to enable sustained open dialogue and input into local decisions.
- Māori language is promoted and visible in the programmes and services delivered, from libraries and community facilities to bilingual signage.
- Develop and strengthen relationships with mataawaka groups and the Devonport-Takapuna Local Board to enable open dialogue and input into local decisions.
- Continue to deliver Te Kete Rukuruku, the dual naming of parks and reserves, to celebrate and share stories that showcase our unique Māori identity and heritage.
- Restore and maintain the wahi tapu site, Te Uru Tapu/Sacred Grove.
- Matariki is promoted and celebrated.
- Communities are educated and prepared to follow tikanga when working with taonga and working on sacred land
- Partner with mana whenua and mataawaka to deliver initiatives that support sharing Māori cultural knowledge and practices through storytelling projects, celebrating te reo Māori and responding to Māori aspirations.



Wood carving at the Lakehouse Arts Centre's This is Us: Race Unity Day



Wairau Estuary

Tō Tātou Taiao

Our Environment

Our natural and built spaces are cared for and we put water quality and the environment front and centre.

Devonport-Takapuna has a mix of urban, coastal, and diverse natural landscapes, including beautiful beaches, Takarunga/Mt Victoria and Maungauika/North Head, and the large volcanic crater of Lake Pupuke all of which call for a collaborative approach towards protecting our natural environment, improving water quality, and acting against the impacts of climate change. Our goal is to support our community to live sustainably, be equipped to identify and manage risks from natural hazards and climate change, and value the principle of kaitiakitanga.

We recognise that we are facing many environmental challenges, particularly the impacts of urban sprawling and managing our ageing infrastructure combined with a limited budget to fund initiatives that mitigate greenhouse gas emissions and build resilience to the impacts of climate change and support the protection and restoration of our natural environment.



- **We have 16% tree canopy cover with a long-term target of 30%**
- **Our Environment was the top priority to our residents in feedback received from the Annual Budget and the Local Board Plan Consultations**



Despite the challenges our community faces in protecting and enhancing our natural environment, we are fortunate to have passionate individuals and volunteer and community groups who are dedicated to these efforts. We will continue to collaborate with mana whenua and our communities to safeguard our special areas and empower our volunteers to lead protection and restoration efforts. We recognise the critical importance of protecting our waterways and marine environments, especially in areas of intensification, and our goal is to improve their health and biodiversity while reducing pollutants and sediment.

By partnering with mana whenua, we will actively incorporate Māori values and perspectives in environmental initiatives and promote the well-being of both our natural environment and our community. Together, we will work towards restoring Te Taiao and creating a more sustainable future for our community.

Challenges

- Significant cost implications in protection and restoration of our natural environment.
- Increased upfront costs to develop facilities and infrastructure that are sustainable, low carbon, and resilient to climate change.
- Ageing and unfit infrastructure which cannot manage increasing capacity and is impacting our environment.
- Pressure on the environment: loss of natural features due to urban development, degradation by pests, weeds and pathogens, road air pollutants, and water pollutants.
- Adapting to impacts of sea level rise such as the reclamation of coastal marine area.

Opportunities

- An engaged and energetic network of community groups and volunteers that works with us to look after our waterways, environment, heritage and cultural taonga.
- Invest in activities that minimise negative environmental impacts, avoid or reduce carbon emissions and build community resilience to the impacts of climate change.
- Learning from Maturanga Māori/Māori knowledge when protecting our environment.
- Working with our neighbouring local boards on joint environmental initiatives to increase the impacts.
- Development and implementation of the Making Space for Water Programme

Our Plan

What we want to achieve (Objectives)	What we will deliver in the next 3 years (Key initiatives)	What success looks like (Measure of success)
Improve water quality in the Wairau Catchment, Lake Pupuke, and our marine environment.	Work with the Kaipātiki Local Board and community partners to reduce litter, sediment, and industry pollutants to improve the water quality in the catchment of the Wairau Estuary	The Devonport-Takapuna and Kaipātiki Local Boards are aligned in their support and advocacy for the improvement of the Wairau Catchment



	Develop a Wairau Water Quality Action Plan to include riparian planting, regular clean-up, monitoring, and building site management for sediment control.	A Wairau Water Quality Action Plan is in development.
Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	Our communities practice te ao Māori guardianship (kaitiakitanga) principles led by mana whenua.	Communities are educated and prepared to follow tikanga when working with taonga and working on sacred land. We are partnered with mana whenua, mataawaka and community groups to restore te taiao, prepare for climate impacts and deliver initiatives that increase understanding of mātauranga Māori.
Empower the community to contribute to the control of plant and animal pests to allow native trees, birds and other biodiversity to thrive.	Support community-led environmental groups in undertaking community-led conservation to manage the negative effects of plant and animal pests on both public and private land.	Invasive plant and animal species in the targeted areas are reduced. Native plant and animal species in our parks are increased through planting.
	Support the ongoing valuable work of our ecological and environmental volunteers in our local parks.	
	Continue to work alongside the Tūpuna Maunga Authority by connecting them with volunteer groups to support efforts in planting and pest trapping.	
Communities live more sustainably	Support initiatives which provide whānau and communities with education on reducing their carbon footprint and living more sustainably e.g., <ul style="list-style-type: none"> - bike hubs and micro-mobility education - community gardens - composting workshops - regeneration and sustainability workshops - mode shift programmes for short journeys 	Our communities can access resources to help them reduce emissions and adapt to the impacts of climate change. Waste generated by business and individuals is reduced. Increase in the number of materials diverted from landfills through waste avoidance, reuse, recycling, and composting.
	Support zero waste initiatives that promote a circular economy.	Increased number of low carbon and waste minimisation initiatives. Events supported by the local board provide zero waste initiatives.



	Support pātaka kai and food security initiatives	Food security and resilience is invested in.
Canopy coverage is increased.	Continue to support the delivery of the Devonport-Takapuna Urban Ngahere Strategy	Our existing trees are protected, and our canopy cover continues to increase.
	Support focus on appropriate planting and having the principle of having the right tree in the right place.	Community nurseries are supported to grow native and ecologically appropriate plants.

Advocacy

- Advocate to the Governing body for increased investment in the Wairau catchment to better manage stormwater and the impacts from extreme weather.
- Advocate for appropriate attention and funding towards correcting poor stormwater infrastructure in and around our parks and reserves that have been severely impacted by flooding, particularly in Sunnynook, Braemar Reserve and Brian Byrnes reserve.
- Advocate for appropriate land use planning and associated funding to improve stormwater and wastewater infrastructure in growth areas that supports Auckland’s climate goals and builds resilience to future climate impacts.
- Advocate for regional funding to reduce sediment and contaminants, using nature-based solutions where appropriate, from urban development and land use entering our waterways and for an increase in compliance staff to support this important work.
- Advocate to the Governing Body for continuation of the Natural environment targeted rate to tackle pests, weeds, and pathogens such Kauri Dieback disease.
- Advocate to the Governing Body for investment in the health of Lake Pupuke and the improvement of the lakes eco systems and water quality.
- Advocate to Watercare to inform the community about the importance of reporting faults in order to support the reactive maintenance programme for wastewater.
- Advocate to the responsible water entity for improvements in water quality and infrastructure.
- Advocate to the Governing Body for additional funding to renew our heritage asset portfolio and enable greater protection for our heritage assets.
- Work with the Land & Coasts department to support the development of Shoreline Adaptation Plans to ensure a sustainable approach to the management of our shorelines.



Lake Pupuke



Lakehouse Arts Centre's This is Us: Race Unity Day

Ō Tātou Tāngata

Our People

We value inclusivity, diversity, and resilience.

The Devonport-Takapuna Local Board area is cosmopolitan, with the 2018 census showing that 43.8 per cent of our residents were born overseas. Our migrant people add cultural diversity and different life skills to our communities. Whilst our migrant communities bring cultural diversity and different life skills to our communities, it is important to recognise the unique place our indigenous Māori people play in New Zealand society. The local board has a responsibility to uphold our commitments to our founding document the Treaty of Waitangi (Te Tiriti o Waitangi).

We want Devonport-Takapuna to be a community where everyone feels seen, heard, included, and where diversity is celebrated. The local board aims to achieve this by supporting activities which enable community engagement and participation, foster inclusivity, support Māori communities and culture, support migrant communities, and build community resilience, such as the partnering with the Korean Garden Trust to develop and deliver a Korean Garden in Barry Point Reserve.

We aim to increase engagement and participation from all corners of the community, including children and youth, ethnic communities, people living with disabilities, rainbow communities, and particularly our senior community who make up more than 17 per cent of our population. To do this, we need to do our part



- **Over the next 30 years, our local population is projected to grow to 82,357 (up 42%).**
- **43.8% of our population was born overseas.**

in removing barriers to participation and promoting accessibility, as well as by building relationships with our Māori communities to promote cultural sharing and knowledge.

There are several challenges that the local board must address over the next three years, including language barriers, population growth, and climate change impacts. To help face these challenges, we are committed to being strong advocates for accessible engagement methods and supporting our community networks, so they are better equipped to respond to emergencies and climate change.

Our goal is to build strong, inclusive communities that can withstand challenges and promote growth and resilience. We want our residents to be able to engage with us on what matters most to them and provide input on the decisions we make. We are committed to our roles as elected members to support emergency management and to support emergency response and strive to act as a conduit for timely and accurate information.



Challenges

- 7 per cent of our residents cannot speak English.
- Our population has an overall projected growth of 42 per cent in the next 30 years.
- Relationships with mana whenua and mataawaka in our local board area need to be further developed.
- Low levels of participation and understanding of what local boards do, which weakens local democracy and decision making.
- Responding to the impact that climate change has on our people.

Opportunities

- Our Asian community is projected to grow by nearly 50 per cent in the next 30 years. We have the opportunity to create a sense of community and belonging for this increasing population.
- Provide more diverse initiatives to meet the changing community need.
- Promote inclusion, diversity, and expression of culture.
- Invest in and strengthen relationships with local iwi.
- We have strong and knowledgeable mataawaka groups in our community who we can build and develop relationships with.
- Established community organisations in our area that have existing safety programmes focusing on crime prevention and community reassurance that the local board can partner with to help to build a greater sense of safety, including North Harbour Community Patrol, Neighbourhood Support North Shore and Blue light North Shore.
- We have an active youth board in our area who are eager to input into decisions that impact them.
- All members of our community feel they are welcome to volunteer their time for the betterment of our society.



Our Plan

What we want to achieve (Objectives)	What we will deliver in the next 3 years (Key initiatives)	What success looks like (Measure of success)
<p>All members of the community feel they can have a say in the decisions that affect them.</p>	<p>Community conversations – enabling communities we hear from less to engage more comfortably and on their terms.</p>	<p>Community are active participants at community conversations and the local board is reaching and hearing from all corners of the community.</p>
	<p>Continue to support Younite Youth Board who work with rangatahi from across Devonport-Takapuna. We want their aspirations to be included in local planning and decision making.</p>	<p>Increased support for youth involvement in the planning and decision-making process by having a youth representative at the table serving in an advisory capacity to offer youth perspective on decisions.</p>
<p>Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.</p>	<p>Support our growing Asian and ethnic communities by implementing the Devonport-Takapuna Ethnic Plan.</p>	<p>Ethnic communities have better access and understanding of local services, facilities, and programmes and their increased participation is reflected in participation demographics.</p> <p>Partner with service providers working with Asian families to celebrate Chinese and Korean culture, language and initiatives which support Asian families to achieve their aspirations.</p> <p>Increased involvement from ethnic and diverse communities is reflected in consultation statistics and civic participation.</p>
	<p>Partner with mana whenua and mataawaka to deliver initiatives that support sharing Māori cultural knowledge and practices through storytelling projects, celebrating te reo Māori and responding to Māori aspirations.</p>	<p>Programmes and activities are being delivered in collaboration with Māori for our Māori community and supported by the local board.</p>



	People with disabilities are actively engaged as key stakeholders.	Disabled people’s views are actively sought, referenced, and considered in local decision making.
	Our senior community are provided support and opportunity to navigate a rapidly changing world and enjoy a rewarding, safe and sustainable quality of life.	Community partners continue to deliver services that target and support our senior population through programmes and activities that enable wider participation and connection such as digital competency, Active Aging, and Elderly Shoppers Run.
	Explore opportunities and activities that bring together people of different ages, backgrounds, and cultures.	Intergenerational activities are supported and encouraged.
Māori are involved in decision making.	Develop and strengthen relationships between mana whenua and the Devonport-Takapuna Local Board to enable sustained open dialogue and input into local decisions.	Rangatira ki te Rangatira. Sustained leadership dialogue. Ongoing conversations take place with groups that have strong interests in our area. Mana whenua are engaged in the early stages of projects
	Develop and strengthen relationships with mataawaka groups and the Devonport-Takapuna Local Board to enable open dialogue and input into local decisions.	Opportunities are sought to establish relationships and work in partnership with the local board.
Provide opportunities to recognise and celebrate Māori heritage and culture.	Continue to deliver Te Kete Rukuruku, the dual naming of parks and reserves, to celebrate and share stories that showcase our unique Māori identity and heritage.	Our parks and reserves have names that reflect their Māori history.
	Restore and enhance the wahi tapu site, Te Uru Tapu/Sacred Grove.	Te Uru Tapu/Sacred grove is protected and restored.
	Matariki is promoted and celebrated.	Local board supports local Matariki events.
Our communities are thriving and empowered to support one another.	Promote opportunities to build local resilience and support ideas and projects that encourage strong, positive, and cooperative social connections.	Everyone in our community has access to information on how to prepare for emergencies and understands their risk of flooding and hazards and have opportunities to strengthen their connection and mutually support one another.



We are partnered with community organisations in the delivery of community safety and crime prevention activities.

Our communities feel safe in their neighbourhoods.

Advocacy

- Advocate for accessible and easy to use engagement methods that suit our residents for both local and regional consultations.
- Advocate to and work with Auckland Emergency Management and wider council departments to support community networks and connections that help people to fare better and respond to emergencies and the impacts of climate change.
- Advocate for improved communication by Auckland Council to ensure diverse representation, fostering an informed community and enhancing engagement.



Visitors at the Devonport Library



Devonport Library

Tō Tātou Hapori

Our Community and Facilities

Our community has access to quality services in facilities that meet their needs.

The Devonport-Takapuna Local Board envisions a future where services are integrated, quality spaces are accessible to all, and sustainable practices are embraced. Our open spaces provide rich opportunities for play, activity, sport, exercise, recreation, and relaxation.

The challenges we face with limited budget to maintain our assets to a high-quality standard and increasing demand for services and amenities due to population changes needs to be addressed. We plan to investigate various opportunities for funding to respond to these challenges, such as reviewing underperforming assets, opportunities for business or community led partnerships and use of targeted rates.



- **93% of our residents live within a 15-minute walk to a park or community space.**
- **We have more than 110 sports grounds and parks in the area.**
- **There are 35 playgrounds in our area.**



Local boards now have an increased decision-making role over their local assets and services. This gives us the opportunity to assess how our buildings and spaces are used and how services are delivered, to ensure they reflect the evolving ways our community use services and to help manage rising costs.

The constraints on the council’s budgets mean we will have to carefully prioritise each year, but we will continue to maintain and develop fit-for-purpose local services and spaces to meet the needs of our diverse communities. We will look for opportunities to deliver services and events in new ways that maintain the health and wellbeing of our communities.

Challenges

- Cost of maintaining our community and recreational facilities in a reduced funding environment.
- Population growth could mean increased demand for services, facilities, and space, changing user expectations, conflicting uses, and unequal awareness and access to those services and facilities.
- Devonport-Takapuna has a large number of heritage-listed public assets that require protection which are very costly to maintain.

Opportunities

- Explore opportunities for service property optimisation for underperforming assets to prioritise investment in better use of our facilities that meet the needs of the community, including options for multi-use facilities.
- We have many established Arts and Sports Facilities in our area who are well placed to deliver great programming to our community.
- Utilisation of regional funding to retrofit assets and upgrade them with solar energy saving measures.
- Local boards have been given greater decision-making powers over local facilities, there is an opportunity to make funding more equitable across facilities and collaborate with other local boards.
- Supporting Māori storytelling and te reo in our programmes, services in community facilities and libraries.
- Consider how best to use our open space network to mitigate storm damage and impacts, such as the use of parks for flood mitigation.
- Support Takapuna’s regeneration by delivering a community hub and library in our metropolitan centre.

Our Plan

What we want to achieve (Objectives)	What we will deliver in the next 3 years (Key initiatives)	What success looks like (Measure of success)
Services are integrated and streamlined	Investigate opportunities to connect and consolidate services and avoid duplication.	Our facilities are multi-use, sustainable, fit-for-purpose



	Optimise our spaces and facilities to better manage our asset portfolio with reduced funding whilst still supporting community activities.	and able to support our growing population.
	Continue the investigation into community service delivery in Takapuna and opportunities to fund a future proofed community hub and library.	
Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Identify partnership opportunities with local schools, churches, and other organisations to make their spaces available for community use.	Community needs are better responded to by delivering projects in partnership with other organisations when opportunities arise.
	Work with our community houses, recreational facilities, sports clubs, arts partners, and leaseholders to ensure they are providing programming and initiatives that are coordinated to fill any gaps and to avoid duplication.	Initiatives that connect our communities and respond to their needs are prioritised and monitored. Activities that are in alignment with local board plan outcomes are increased and well attended.
Use of sustainable and locally sourced materials and practices are encouraged and supported.	Te Aranga Māori Design principles are reflected in our playgrounds, buildings, and street furniture.	Te Aranga Māori design principles have been reflected in our built environment.
	Parks and facilities are developed, renewed, and maintained with the use of sustainable, long-lasting materials that reduce impervious surfaces.	Sustainable design and materials have been prioritised and invested in.
Investment is targeted where the need is greatest.	Development of the Local Parks Management Plan.	Completion of an Operational Devonport-Takapuna Local Parks Management Plan
	Existing strategic assessments and parks management plans are used to identify gaps and duplication in the provision of open space and play equipment.	Our investment decisions are aligned with key strategic planning documents and deliver outcomes that respond to our community's needs.
Parks and facilities are accessible to people of all ages and abilities.	Māori language is promoted and visible in the programmes and services delivered, from libraries and community facilities to bilingual signage.	Signage is renewed using English and te reo Māori. Raised awareness of the Rahopara Pa site and promote the cultural and



		historical significance of this site in Castor Bay.
	Development of a Devonport-Takapuna walking guide to showcase our areas beautiful walkways and parks.	A Devonport-Takapuna walking guide is in development.
	Investigate the development of a Chinese themed and co-designed playground in the Sunnynook/Forrest Hill area.	Options are explored for different playground options.
	Safe and well-lit public spaces, in particular in the Sunnynook and Forrest Hill areas.	Investment has been made in making our public spaces safe and well lit.
	Barriers to participation are reduced and accessibility is a priority.	Capital work programme projects and decisions specifically consider accessibility.
Opportunities to participate in sport and active recreation are available and accessible.	Support participation in sport and recreation opportunities	Access to facilities and local reserves is continued and maintained and participation has increased.

Advocacy

- Advocate to the Governing Body for the support of active recreation by securing and increasing funding to Sport and Recreation Facility Investment Fund & Regional Sport and Recreation Facilities Operating Grant to enable communities to deliver facilities and lessen the burden on council.
- Advocate to the Governing Body for increased financial support and enhancement of Auckland’s creative industries.
- Advocate to the Governing Body for the establishment of a Regional Heritage Facilities Maintenance Fund to support local boards in maintaining, renewing, and preserving our costly heritage asset portfolio for our community.



World War II tunnels, Kennedy Park, Castor Bay



Victoria Road, Devonport

Ō Tātou Wāhi

Our Places and Transport

Our infrastructure supports growth, and our safe, efficient transport offers diverse travel options.



- **39% of our residents get to work using public or active modes of transport.**

Devonport-Takapuna is a vibrant area of growth and opportunity. We want our transport network to be connected, multimodal, safe, and efficient. We want adequate housing for our growing population and for housing intensification and development to be carefully planned and managed with appropriate infrastructure to support it. Our goal is for our area to be a place where infrastructure keeps pace with the demands of our growing population and our residents can easily move around neighbourhoods, including by walking, cycling or public transport.

To achieve this, we need to address the challenges that come with growth, such as the pressure on our roading network, our limited funding and decision-making role, and the need for quality open spaces. We will continue to advocate on behalf of our communities for appropriate planning and investment to respond to growth and intensification.

With our limited budgets, we will target our investment to initiatives that improve wayfinding and deliver walking and cycling connections within our neighbourhoods, and we will be strong advocates for integrated and aligned public transport.



We are committed to advocating for our community and making your views heard through formal Local Board submissions on all significant developments and plan changes in our area.

Challenges

- High dependency on motor vehicles.
- Limited capacity for bikes on ferries, zero capacity for bikes on buses, and the absence of infrastructure for active travel modes on the harbour bridge is a constraint on reductions to transport emissions.
- Local boards have an advocacy role when it comes to many transport projects.
- Public transport needs to be efficient, affordable, and convenient to encourage greater uptake.
- Limited available funds to deliver the improvements signalled by our town centre plans.
- Transport accounts for nearly half of Auckland’s greenhouse gas emissions.
- Devonport-Takapuna is experiencing significant growth and development with a particular focus on intensification of housing.
- Increased pressure on infrastructure, transport networks, and the natural environment.

Opportunities

- Development and planning of an Additional Waitematā Harbour Connections to improve transport network and congestion.
- Input into planning and infrastructure projects that deliver efficient public transport, active modes of transport and roads for our area.
- Takapuna Metropolitan Centre has many valued qualities including a large business and retail offering and a major public transport hub (Akoranga). Appropriate planning could create a connected community and vibrant town centre.

Our Plan

What we want to achieve (Objectives)	What we will deliver in the next 3 years (Key initiatives)	What success looks like (Measure of success)
Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable.	Continue to work alongside the Governing Body, Auckland Transport and Waka Kotahi to progress the Lake Road project.	Local board feedback is represented and considered in planning and infrastructure projects to deliver efficient public transport, active modes of transport and roads. Increase in Public Transport patronage to and from the Devonport-Takapuna area.
	Work closely with the Governing Body and Waka Kotahi to encourage public transport initiatives that connect us and the wider North Shore with the North-South and East-West corridors.	
	Work with Auckland Transport and Waka Kotahi to secure funding and support for	



	routes that link to the proposed Northern Pathway.	
	Investigate implementing priority routes outlined in the refreshed Devonport-Takapuna Greenways Plan.	<p>People can safely use active transport modes at any time because walkways and cycleways are safe well lit.</p> <p>Increased uptake of active modes of transport is supported by safer and more accessible connections.</p>
	Further investigate opportunities to develop a walking and cycling link along the Wairau estuary.	Investigation into a Wairau Estuary walking link is being undertaken.
	Identify additional wayfinding signage opportunities in our area.	Clear and helpful way finding signage is installed.

Advocacy

- Advocate to Auckland Transport for greater integration and alignment of all public transport services and timetables.
- Advocate to Auckland Transport for a supercharged ferry service for the whole region, including a future proofed terminal at Bayswater Marina.
- Advocate for better active travel options between the local board area and the central city, including on designs of the additional Waitematā Harbour Connections.
- Advocate to Auckland Transport to deliver projects that contribute to Te Tāruke-a-Tāwhiri: Auckland Climate Plan's Key Transport priority to move to a low carbon, safe transport system.
- Advocate for any road corridor changes or new transport infrastructure options to include a high standard of stormwater management.
- Advocate to Governing Body for the retention, increase and long-term security of the Local Board Transport Capital Fund to support us to make strategic decisions towards projects that span multiple trienniums.
- Advocate to Auckland Transport for increased funding towards footpath renewals that meet a new wider standard.
- Advocate for funding to deliver the refreshed Devonport-Takapuna Greenways Plan to achieve fit-for-purpose, accessible, safe and well-lit network of pathways and cycleway connections, whilst also considering biodiversity and light pollution.
- Input into the development and planning of an Additional Waitematā Harbour Connections to improve transport connections and congestion.
- Advocate to Auckland Transport and Waka Kotahi to secure funding to progress the Lake Road Project.
- Advocate to Auckland Transport to secure funding to progress the Francis-Esmonde link.



- Advocate that all new developments are appropriately designed for our area and that infrastructure is upgraded to support growth and housing needs.



Bike rack at Devonport ferry terminal



Takapuna Winter Lights Festival

Tā Tātou Ōhanga

Our Economy

Our economy is thriving, our town centres are vibrant, and there is opportunity for all.

We envision vibrant, safe and attractive town centres and villages that cater to the needs of residents, businesses, and visitors. We want our people to be able to work and shop where they live and be a part of a diverse economy that practices environmental and social sustainability.

We acknowledge the complexities involved in creating sustainable employment opportunities that align with the skills of our residents. With the growing population of skilled workers, there is a pressing need to develop local job opportunities that reduce commuting. Additionally, we recognize the importance of preparing our rangatahi for meaningful employment prospects. These challenges extend beyond the scope of a three-year local board plan as they involve interconnected issues and often fall outside our decision-making authority and budget. However, we are dedicated to leveraging our resources by investing in initiatives that provide mentoring and work experience to empower young people and rangatahi, equipping them with the necessary tools and knowledge to thrive in the workforce. Despite limited funding, we remain committed to supporting our town centres and villages through our advocacy role.



- **There are 9855 business in the Devonport-Takapuna Local Board Area.**



Challenges

- Many of our residents are traveling outside of our area for work that matches their skillset.
- High dependency on vehicles and congestion on key roads makes it hard to move around.
- Keeping our town centres vibrant and attractive.
- Changes to the way people spend their money with online shopping often being favoured.
- Providing local skilled employment opportunities to a growing community of skilled workers in our area.
- Peoples working habits have changed; with more people being able to work from home, there are less people in our business districts during working hours.
- As the cost-of-living rises, individuals and businesses have less discretionary income to spend.
- There is limited capacity within Tātaki Auckland Unlimited to deliver on local economic development initiatives.

Opportunities

- Devonport-Takapuna Local Board has many small local businesses and there is an opportunity to increase collaboration and support for them.
- Our Business Improvement Districts (BIDs) are well placed to promote local initiatives and encourage the attraction of the technology sector to support investment in the area and create jobs as a result.
- Planning of an additional Waitematā Harbour connections will make our area more accessible by rapid public transport.

Our Plan

What we want to achieve (Objectives)	What we will deliver in the next 3 years (Key initiatives)	What success looks like (Measure of success)
Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Partner with council departments and local businesses to deliver projects that support the urban regeneration of Takapuna.	Waiwharariki Anzac Town Square is thriving with a vibrant and bustling atmosphere.
	As budget allows, we will continue to prioritise investment in village centres and our smaller precincts by delivering on key actions from the following planning documents: <ul style="list-style-type: none"> - Devonport-Takapuna Area Plan - Sunnynook Centre Plan - Milford Centre Plan - Belmont Centre Improvement Plan - Takapuna Centre Plan 	Our investment decisions are aligned with key strategic planning documents.



	- Devonport Master Plan	
	Promote and support accessible events and play activations that attract visitors and whanau to our town centres.	Events in our area are well promoted and attended.
Our local businesses and industry are resilient and sustainable.	Support environmentally sustainable social enterprise, by funding initiatives that promote a circular economy (particularly waste and pollution reduction).	More businesses have sustainable business practices and are resilient to the impacts of climate change.
	Work with Tātaki Auckland Unlimited, council departments and Business Improvement Districts to provide support to local businesses to engage in initiatives to reduce waste, to become carbon neutral and climate resilient.	Small businesses are engaged and supported by the local board.
	Work alongside businesses that sit outside of the Business Improvement Districts to enable stronger business collaboration.	
Opportunities for rangatahi in training and employment	Continue to partner with Shore Junction Innovation Centre to provide training, access to business mentoring and work experience opportunities for youth and rangatahi Māori.	Increased training and employment opportunities for youth.
	Support initiatives that provide access to business mentoring and work experience to youth, including CV writing and interview skills.	

Advocacy

- Advocate for appropriate public transport and active transport options that would reduce the need for private vehicle use to access employment opportunities.
- Advocate for changes to the procurement policy that allows for greater use of local businesses, and more consideration of local boards views in decision making over major sub regional contracts – such as the full facilities contracts.
- Advocate on behalf of Business Improvement Districts (BIDs) for support on environmental sustainability and business resilience and continuity.

View of Waiwharariki Anzac Square – a new public space in the heart of Takapuna.

Photo credit: Eke Panuku





He kōrero take pūtea

Funding information

The local board funding policy sets out how local boards are funded to meet the costs of providing local activities and administration support.

Local board funding is approved through the council's budget-setting process. This involves the council's Governing Body adopting 10-year budget (long-term plan) every three years and an annual budget every year. Local board agreements, in which the local board and the governing body agree the local board budget for each year, make up part of the annual budget.

The council's budget-setting process involves allocating funding gathered through revenue sources such as rates and user charges. It also involves setting levels of service for council activities and corresponding performance targets.

The financial and levels of service statements in this plan are based on the information included in the 10-year Budget 2021-2031 and updated through subsequent annual budget. Updated financial information and levels of service will be adopted as part of the 10-year Budget 2024-2034 which is due to be adopted in June 2024. The 10-year Budget 2024-2034 will be informed by the local board plans and may impact the initiatives in this local board plan.

Kaupapa ā-rohe me ngā paerewa ā-mahi

Local activities and levels of service

The current 10-year Budget 2021-2031 outlines local board responsibilities, provided for directly in legislation or allocated to boards, are summarised into local activities and levels of service statements. These are described in the table below.

More information regarding the most recent levels of services, including performance measures and performance targets, can be found in the Devonport-Takapuna Local Board Agreement 2023/2024 and in the 10-year Budget 2021-2031 (Vol 2 section 2.6). This is available on the council website.

The levels of services and performance measures for local activities will be reviewed as part of the 10-year budget 2024-2034 and targets reviewed subsequent Annual Budgets.



Local Activities	Level of service statements
Local Community Services	
We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers	<p>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</p> <p>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</p> <p>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often</p> <p>We showcase Auckland's Māori identity and vibrant Māori culture</p> <p>We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life</p>
Local Planning and Development	
We support local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives	We help attract investment, businesses and a skilled workforce to Auckland
Local Environmental Management	
We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.	We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change



Local Governance

Activities in this group support the local board to engage with and represent their communities, and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing the local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan which determine participation with Auckland Council decision making in general. This includes local decision-making

Tirohanga take pūtea whānui

Financial overview

Revenue, expenditure and capital investment by local activities for the Devonport-Takapuna Local Board for the period 1 July 2023 to 30 June 2024.



Annual Plan Financials	2023/2024 (\$000s)
Operating revenue	
Local community services	1,883
Local planning and development	0
Local environment management	0
Total operating revenue	1,883
Operating expenditure	
Local community services	12,480
Local planning and development	520
Local environment management	156
Local governance	910
Total operating expenditure	14,066
Net operating expenditure	12,183
Capital expenditure	
Local community services	5,039
Local planning and development	38
Local environment management	0
Local governance	0
Total capital expenditure	5,077



Ngā Mema o tō Poari ā-Rohe o Devonport-Takapuna

Your Devonport-Takapuna Local Board members



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Devonport-Takapuna Local Board LBAP 2 - Direction setting / Fees and charges / Performance measures

24 October 2023

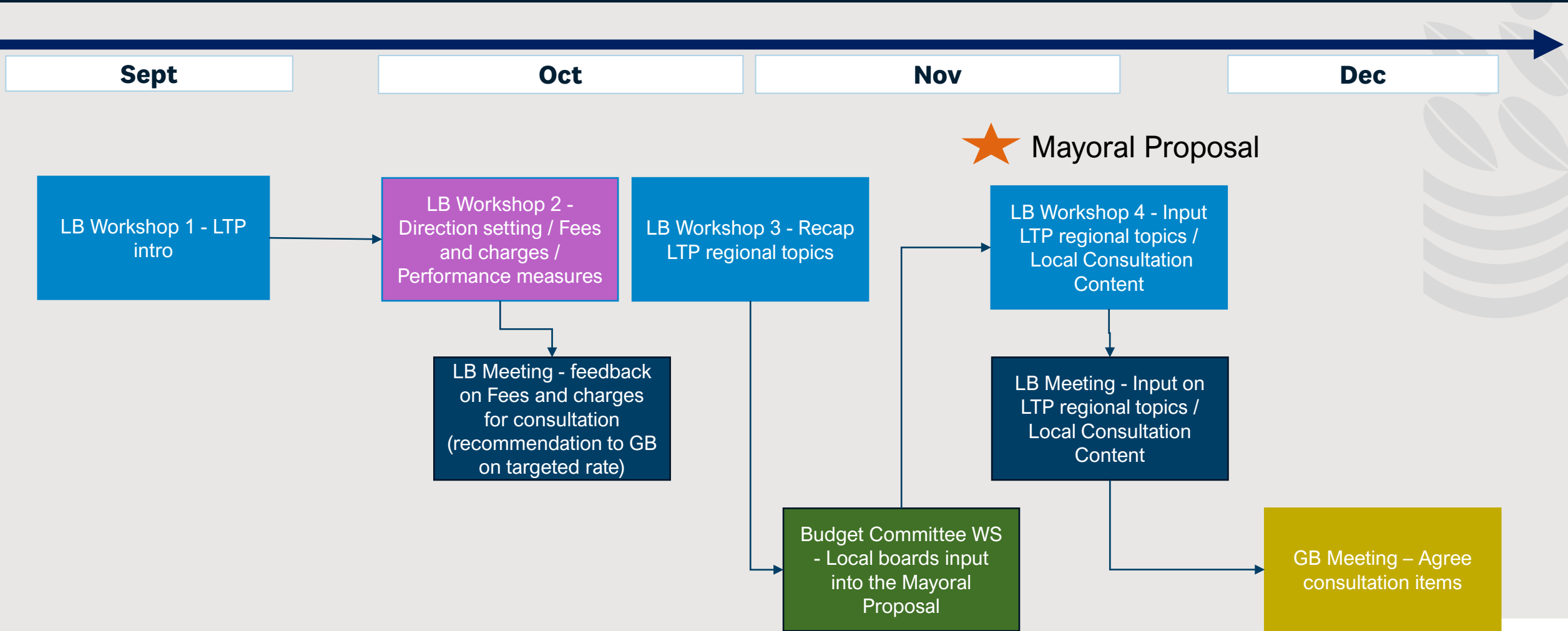


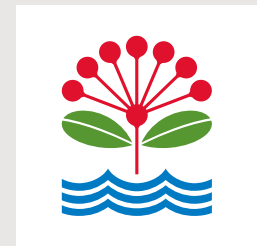
Purpose

- Review the objectives and opportunities in the Devonport-Takapuna Local Board Plan 2023
- Seek local board feedback on priorities for the 2024 work programme development
- Discuss performance measures and local fees and changes

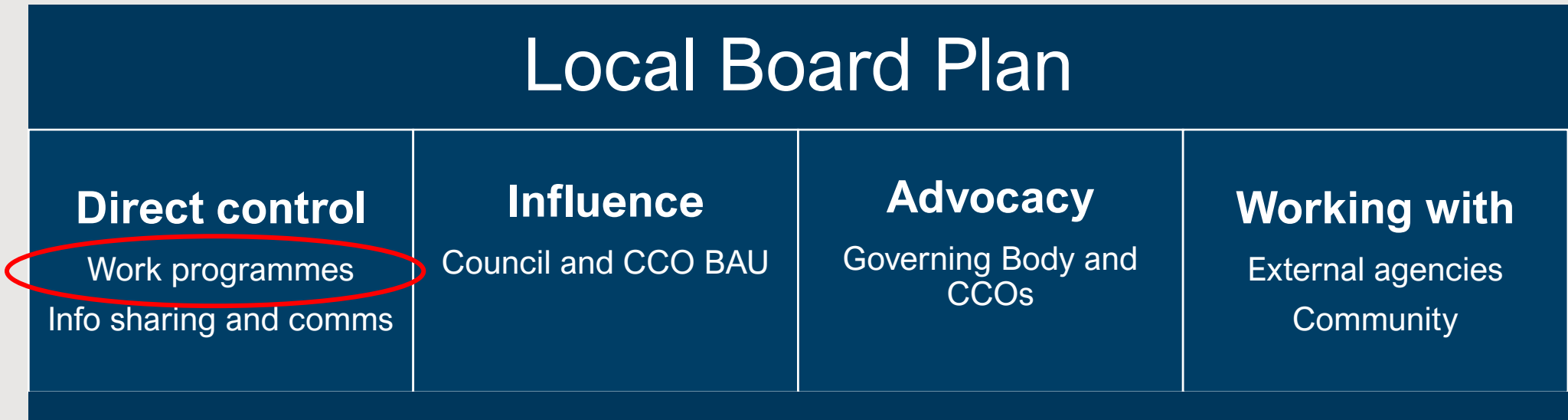


Timeline (until Dec)





Achieving LBP objectives occurs through a variety of mechanisms



← More control (scope, scale and impact?)

→ Less control (scope, scale and impact?)



Long-term plan (LTP) direction and decision making

- The local board work programmes will be developed during the same time as Long-term plan (LTP) is being developed.
- There maybe some direction in the development of the LTP that will have an affect on local board work programmes. It is too early to know what this is.
- We will talk to you today about work programme direction related to your local board plans but will need to take into consideration the direction from the LTP as it emerges in the next stages of the work programme development



**Direction setting
Devonport-Takapuna Local
Board Works programmes
2024/2025**



Local board direction

Background

- 2023/2024 work programmes set the baseline – there may be a lot of business-as-usual activities
- Generally, funding for new activities will have to come from reducing or stopping currently funded activities
- We need direction from members as early as possible so that quality advice can be developed by staff
- We will need to consider the outcomes and decisions from the LTP process. This may mean changes to local board decisions on your identified priorities.



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 work programme will only be for one year due to the timing of decisions on equity of funding causing uncertainty of local board budgets in years 2 and 3 of the LTP



Local board plan – work programme 2023/2024

- The Devonport-Takapuna Local Board had robust discussions on the 2023/2024 work programme. This responded to the outcomes and objectives of the Devonport-Takapuna Local Board Plan 2020.
- Budget constraints meant that significant changes were made to delivery including a number of new work programme lines being progressed focusing on emerging priorities or confirming commitment to long-standing focus areas.
- The proposed 2024/2025 work programme allows further consideration of these new items together with an opportunity to address gaps identified through the consultation undertaken for last year's budget and during the development of the Devonport-Takapuna Local Board Plan 2023.



Outcomes from today's workshop

Key questions for the local board

- What are your priority areas for year one, given the opportunities presented by your new local board plan?
- Is there anything in the current work programme that could be reduced or increased
- Is there anything in the current work programme that should be stopped
- Do you require any further advice?



To Tātou Taiao / Our Environment



To Tātou Taiao Ngā Tāngata / **Our Environment**

The environment is again the priority outcome for the local board.

This reflects feedback from your community over successive consultations.

Key shifts identified

- Call for a more collaborative approach to actions addressing environmental concerns with a particular focus on community-led initiatives
- Understanding and addressing impacts/opportunities of growth, including infrastructure
- Partnerships with Maori to understand and manage environmental and heritage issues are encouraged
- A more deliberative approach is desired when increasing tree coverage in the local board area.



To Tātou Taiao Ngā Tāngata / Our Environment

Objective	Initiatives	LBWP alignment	Start Stop ?
<p>Improve water quality in the Wairau Catchment , Lake Pupuke and our natural environment</p>	<p>Work with Kaipati Local Board and community partners to reduce litter sediment and industry pollutants to improve the water quality in the catchment of the Estuary.</p>	<p>Partial Good relationships with community partners Contestable grants programme</p> <p>Opportunities Explore greater collaboration with KLB</p>	
	<p>Develop a Wairau Quality Action Plan to include riparian planting, regular clean-ups, monitoring building site management for sediment control</p>	<p>Yes</p>	
<p>Natural and built heritage are conserved and both colonial and Maori history and significant places are valued promoted and</p>	<p>Our communities practice te ao Maori guardianship (kaitiakitanga) principles led by mana whenua</p>	<p>Opportunity</p>	



To Tātou Taiao Ngā Tāngata / Our Environment

Objective	Initiatives	LBWP alignment	Start Stop ?
Empower the community to contribute to the control of plant and animal pests to allow native trees, birds and other biodiversity to thrive	Support community and environmental groups in undertaking community-led conservation to manage the negative effects of plants and animal pests on both public and private land	Yes Pupuke Birdsong and RTH	
	Support the ongoing valuable work of our ecological and environmental volunteers in our local parks	Yes DTLB Parks Volunteer programme Contestable grant programme	
	Continue to work along side the Tupuna Maunga Authority by connecting them with volunteer groups to support efforts in planting and pest rapping.	Yes RTH,, supported by DTLB funding has created a collaborative working relationship with the Tupuna Maunga Authority	



To Tātou Taiao Ngā Tāngata / **Our Environment**

Objective	Initiatives	LBWP alignment	Start Stop ?
Communities live more sustainably	Support initiatives which provide whanau and communities with education on reducing their carbon footprint and living more sustainably <ul style="list-style-type: none"> • bike hubs and micro-mobility education • community gardens • composting workshops • regeneration and sustainability workshops • mode shift programmes for short journeys. 	Partial New bike hub Composting workshops Opportunities Modal shift programmes for short journeys for journeys Waste minimisation	
	Support zero waste initiatives that promote a circular economy.	Opportunities	
	Support pātaka kai and food security initiatives	Yes Food security study	



To Tātou Taiao Ngā Tāngata / **Our Environment**

Objective	Initiatives	LBWP alignment	Start Stop ?
Canopy coverage is increased.	Continue to support the delivery of the Devonport-Takapuna Urban Ngahere Strategy	Yes In the delivery phase of the plan Sites may be identified as progress is made on the Local Parks Management Plan	
	Support focus on appropriate planting and having the principle of having the right tree in the right place.	Opportunities Local Parks Management Plan	



**O Tātou Tāngata / Our
People**



O Tātou Tāngata / Our People

Whilst many of the objectives in this outcome were contemplated in the 2020 local board plan there are a few new areas of focus and others that require increased emphasis.

Key shifts

- Greater focus on how we better understand and respond to the aspirations of our growing ethnically diverse communities
- Recognise that diversity also includes youth seniors, those with disabilities and our rainbow communities. All of these people need to see themselves reflected in the services, programmes and planning documents that guide decisions
- The local board wants to continue to improve engagement with the entire community and the opportunities to enable this that are inviting and purposeful



O Tātou Tāngata / Our People

Objective	Initiatives	LBWP alignment	Start Stop ?
All members of the community feel they can have a say in the decisions that affect them.	Community conversations – enabling communities we hear from less to engage more comfortably and on their terms.	Yes Community conversation happening	
	Continue to support Younite Youth Board who work with rangatahi from across Devonport-Takapuna. We want their aspirations to be included in local planning and decision making.	Yes	



O Tātou Tāngata / Our People

Objective	Initiatives	LBWP alignment	Start Stop ?
Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Support our growing Asian and ethnic communities by implementing the Devonport-Takapuna Ethnic Plan.	Opportunities	
	Partner with mana whenua and mataawaka to deliver initiatives that support sharing Māori cultural knowledge and practices through storytelling projects, celebrating te reo Māori and responding to Māori aspirations.	Opportunities	
	People with disabilities are actively engaged as key stakeholders.	Opportunities	
	Our senior community are provided support and opportunity to navigate a rapidly changing world and enjoy a rewarding, safe and sustainable quality of life.	Yes Digital training and support Age Concern, CMA, Senior Citizens Clubs, Sports, contestable grants	

O Tātou Tāngata / Our People

Objectives	Initiatives	LBWP alignment	Start Stop ?
Māori are involved in decision-making.	Develop and strengthen relationships between mana whenua and the Devonport-Takapuna Local Board to enable sustained open dialogue and input into local decisions.	Opportunities	
	Develop and strengthen relationships with mataawaka groups and the Devonport-Takapuna Local Board to enable open dialogue and input into local decisions.	Opportunities	
Provide opportunities to recognise and celebrate Māori heritage and culture.	Continue to deliver Te Kete Rukuruku, the dual naming of parks and reserves, to celebrate and share stories that showcase our unique Māori identity and heritage.	Yes	
	Restore and enhance the wahi tapu site, Te Uru Tapu/Sacred Grove.	Yes	
	Matariki is promoted and celebrated.	Yes	



O Tātou Tāngata / Our People

Objective	Initiatives	LBWP alignment	Start Stop ?
Our communities are thriving and empowered to support one another.	Promote opportunities to build local resilience and support ideas and projects that encourage strong, positive, and cooperative social connections.	Partial Community Activator Role Contestable grants	
	We are partnered with community organisations in the delivery of community safety and crime prevention activities.	Partial Community Activator Role Contestable grants	



**To Tātou Hapori /Our
Community and
Facilities**



To Tātou Hapori / **Our Community and Facilities**

This outcome

Key shifts identified

- Requirement to respond to growth and its implications on services, infrastructure and budget priorities
- Need to explore partnership opportunities and different ways of delivering services due to budget constraints
- Greater emphasis on programmes and services that help residents understand risks and feel safe
- Facilities must be accessible for all
- Opportunities to use sustainable products and practices when upgrading or renewing our facilities
- Opportunities to educate and work with the community on ways to live more sustainably and

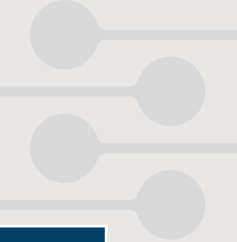


To Tātou Hapori / Our Community and Facilities

Objective	Initiatives	LBWP alignment	Start Stop ?
Services are integrated and streamlined	Investigate opportunities to connect and consolidate services and avoid duplication.	Opportunities	
	Optimise our spaces and facilities to better manage our asset portfolio with reduced funding whilst still supporting community activities.	Partial Review of Capex Renewals Review of lease renewals	
	Continue the investigation into community service delivery in Takapuna and opportunities to fund a future proofed community hub and library.	Yes	



To Tātou Hapori / Our Community and Facilities



Objective	Initiatives	LBWP alignment	Start Stop ?
<p>Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future</p>	<p>Identify partnership opportunities with local schools, churches, and other organisations to make their spaces available for community use.</p>	<p>Partial School sportsfields partnership</p>	
	<p>Work with our community houses, recreational facilities, sports clubs, arts partners, and leaseholders to ensure they are providing programming and initiatives that are coordinated to fill any gaps and to avoid duplication.</p>	<p>Partial Can review use at lease renewal, utilize Community Outcome Plans</p>	



To Tātou Hapori / Our Community and Facilities

Objective	Initiatives	LBWP alignment	Start Stop ?
Use of sustainable and locally sourced materials and practices are encouraged and supported	Te Aranga Māori Design principles are reflected in our playgrounds, buildings, and street furniture.	Opportunities	
	Parks and facilities are developed, renewed, and maintained with the use of sustainable, long-lasting materials that reduce impervious surfaces.	Opportunities	
Investment is targeted where the need is greatest.	Development of the Local Parks Management Plan.	Yes	
	Existing strategic assessments and parks management plans are used to identify gaps and duplication in the provision of open space and play equipment.	Yes	



To Tātou Hapori / Our Community and Facilities

Objective	Initiatives	LBWP alignment	Start Stop ?
Parks and facilities are accessible to people of all ages and abilities.	Māori language is promoted and visible in the programmes and services delivered, from libraries and community facilities to bilingual signage.	Partial New signs bi lingual, Te Kete rukuruku	
	Development of a Devonport-Takapuna walking guide to showcase our areas beautiful walkways and parks.	Yes PSR walking guide	
	Investigate the development of a Chinese themed and co-designed playground in the Sunnynook/Forrest Hill area.	Yes	
	Safe and well-lit public spaces, in particular in the Sunnynook and Forrest Hill areas.	Yes Sunnynook, Bayswater and Windsor Reserve lighting	
	Barriers to participation are reduced and accessibility is a priority.	Opportunities	



To Tātou Hapori / **Our Community and Facilities**

Objective	Initiatives	LBWP alignment	Start Stop ?
Opportunities to participate in sport and active recreation are available and accessible.	Support participation in sport and recreation opportunities	Yes	



Ō Tātou Wāhi/Our Places and Transport



O Tatou Wāhi / **Our Places and Transport**

This outcome

Key shifts identified

- Greater emphasis on offering multi-modal transport options



O Tatou Wāhi / Our Places and Transport

Objective	Initiatives	LBWP alignment	Start Stop ?
Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable.	Continue to work alongside the Governing Body, Auckland Transport and Waka Kotahi to progress the Lake Road project.	Opportunities	
	Work closely with the Governing Body and Waka Kotahi to encourage public transport initiatives that connect us and the wider North Shore with the North-South and East-West corridors.	Opportunities	
	Work with Auckland Transport and Waka Kotahi to secure funding and support for routes that link to the proposed Northern Pathway.	Opportunities	



O Tatou Wāhi / Our Places and Transport

Objective	Initiatives	LBWP alignment	Start Stop ?
Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable.	Investigate implementing priority routes outlined in the refreshed Devonport-Takapuna Greenways Plan .	Partilal Milford Estuary Path, Francis Esmonde Link	
	Further investigate opportunities to develop a walking and cycling link along the Wairau estuary.	Partial	
	Identify additional wayfinding signage opportunities in our area.	Opportunities	



Ta Tatou ōhanga / Our Economy



Ta Tatou ōhanga / **Our Economy**

This outcome

Key shifts identified

Greater consideration of events and play activations to ensure they attract visitors and whanau to all of our town centres

Explore opportunities to help businesses become more sustainable and resilient and to promote a circular economy, reduce waste and pollution

Opportunities to work with businesses outside the established business improvement districts

Explore opportunities for youth training and initiatives that help youth to find work.



Ta Tatou ōhanga / Our Economy

Objective	Initiatives	LBWP alignment	Start Stop ?
Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Completion of urban regeneration projects such as Unlock Takapuna	Yes	
	<p>As budget allows, we will continue to prioritise investment in village centres and smaller precincts by delivering on key actions from the following planning documents:</p> <ul style="list-style-type: none"> - Devonport-Takapuna Area Plan - Sunnynook Centre Plan - Milford Centre Plan - Belmont Centre Improvement Plan - Takapuna Centre Plan - Devonport Master Plan 	Ongoing	
	Promote and support events that attract visitors to our town centres.		



Ta Tatou ōhanga / **Our Economy**

Objective	Initiatives	LBWP alignment	Start Stop ?
Our local businesses and industry are resilient and sustainable.	Support environmentally sustainable social enterprise, by funding initiatives that promote a circular economy (particularly waste and pollution reduction)	Opportunities	
	Work with council Tātaki Auckland Unlimited, council departments and Business Improvement Districts to provide support to local businesses to engage in initiatives to reduce waste, to become carbon neutral and climate resilient.	Opportunities	
	Work alongside businesses that sit outside of the Business Improvement Districts to enable stronger business collaboration.	Yes Sunnynook Centre project	



Ta Tatou ōhanga / **Our Economy**

Objective	Initiatives	LBWP alignment	Start Stop ?
Opportunities for rangatahi in training and employment	Continue to partner with Shore Junction Innovation Centre to provide training, access to business mentoring and work experience opportunities for youth and rangatahi Māori.	Yes	
	Support initiatives that provide access to business mentoring and work experience to youth, including CV writing and interview skills.	Opportunities	



**LBAP 2 - Performance
Measures Framework review
Devonport-Takapuna Local
Board**





Overview of today's session

- Purpose
- What are local performance measures and why we do them
- Current state and future state
- Detailed approach: Core and tailored measures
- Next Steps



Purpose of today's workshop

- Provide context on local performance measures
- Inform local boards of plan and progress to date
- Seek local board feedback on tailored measures



Consultation not required for performance measures

Performance measures are a tool to measure levels of service. They do not need to be consulted as part of the LTP or Annual Budget consultation process as they reflect service level decisions made by local boards.

Decisions to start or stop services, or change levels of service, will be part of the work programming and local board agreement processes. There will be public consultation for the local board agreement, the results which may inform the work programme development.



What are local board performance measures?



Have we seen local performance measures before?

YES!

In your **Local Board Agreement** and **Local Board Annual Report**

Scope of today's workshop:

1. Performance measures which are formally published in council's external plans and reports for local boards.
2. Delivered within a local activity (community, environment, governance, planning)

They are audited and checked for legal compliance each year.



CONTROLLER AND AUDITOR-GENERAL
Tumuaki o te Mana Arotake



PARLIAMENTARY
COUNSEL OFFICE
TE TARI TOHUTOHU
PAREMATA

New Zealand Legislation



What and why?

Performance measures are a legislative requirement under LGA 2002 (s 261B) and LGACA 2009 (s 21)

Legislation says a performance measure will:

“enable the public to assess the level of service for major aspects of an activity”

What does this mean?

1. A way to measure levels of service for local board activities
2. Measure only major services, not everything
3. Local Boards need to set service levels in Local Board Agreements and report against agreed service levels in the Annual Report



Current state, and how performance measures should look going forward.



Not all measuring service levels

Current set is a mixture of outcome, service and business measures – difficult to describe the impact on service level due to increase/decrease of funding

Existing local measures



Less of

Outcome measures

Measure outcomes:

- Council is one of many contributors towards that outcome
- Not possible to attribute Council's contribution

Examples:

- The percentage of residents participating in sport and recreation
- Percentage of Aucklanders that feel their local town centre is safe

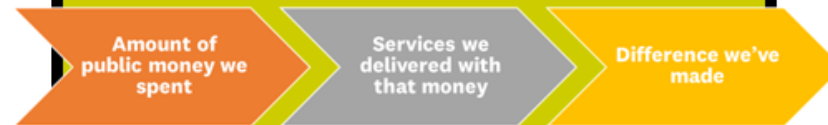
New local measures



More of

Service measures

Measure service level (commonly include quality, quantity, timeliness)



Critical to establish a set of measures (within Council Group's control) that can set targets against climate investments ahead of the next LTP

Existing local measures



Less of

Business measures

Measure internal performance:

- Metrics that help improve business performance

Examples:

- Customer utilisation
- Customer satisfaction
- Percentage of programme delivered on time and on budget

**Service measures will help answer the question:
"What do local boards do with their money?"**



Local performance measures should:

- Meet legislative framework
 - Focusing on major local services and service levels.
- Reflect local board increased decision making
 - local boards have decision making over service levels of local activities
(subject to the Governing Body minimum service levels)
- Reflect local priorities set out in the Local Board Plan 2023
 - Major services or focus areas in the next 3 years are informed by high priorities in LBPs, and each local board has different priorities.



How could it be useful for local boards?

1. Formalise publicly the service levels for major local services
2. Demonstrate how the local board intends to achieve outcomes
3. Future proofed for changes in delivery models (different ways of delivering)



Steps to develop a local performance measure

1. Identify major **services** within each local activity (community, environment, governance, planning)
2. Define the level of **service** for each major service
3. Identify the existing level of **service** using 2023/2024 to form a baseline
4. Include these level of **services** as performance measures

Not every single initiative needs to be measured!



Approach to local board performance measures



Local Board measures approach - Core

We intend to introduce two categories of measures, Core and Tailored.

Core (ABS type) (approx. 8 measures)

- Traditional local government services, such as local parks and open spaces, libraries, pools/indoor leisure, BID programmes
- Financially significant (requires a lot of money)
- Service is unlikely to completely stop in the next 3 years

For local boards, most of the core services are delivered by Customer and Community Services. Staff are currently investigating appropriate ways of communicating service levels.



Local Board measures approach - Tailored

Tailored (LDI type) – seeking local board direction

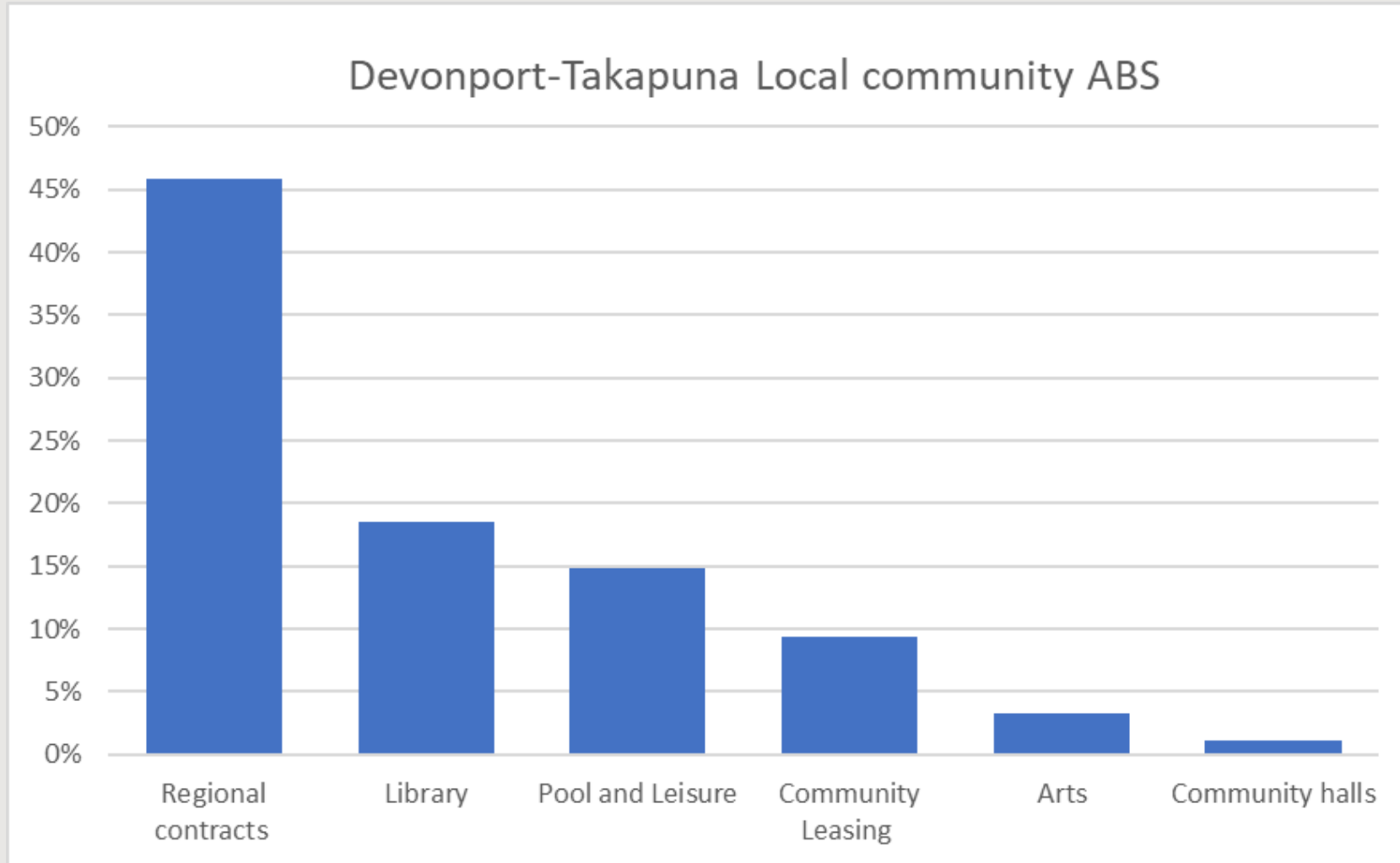
As this is the first time doing tailored measures, we would like to start small.

Local Community	2 - 3 tailored measures
Local Environmental	1 - 2 tailored measures
Local Governance	0 - 1 tailored measure
Local Planning	Nil – very little capacity to continue economic development work

We recommend tailored measures be driven by top priorities in your local board plan. Why? Consistent service delivery and measurement.

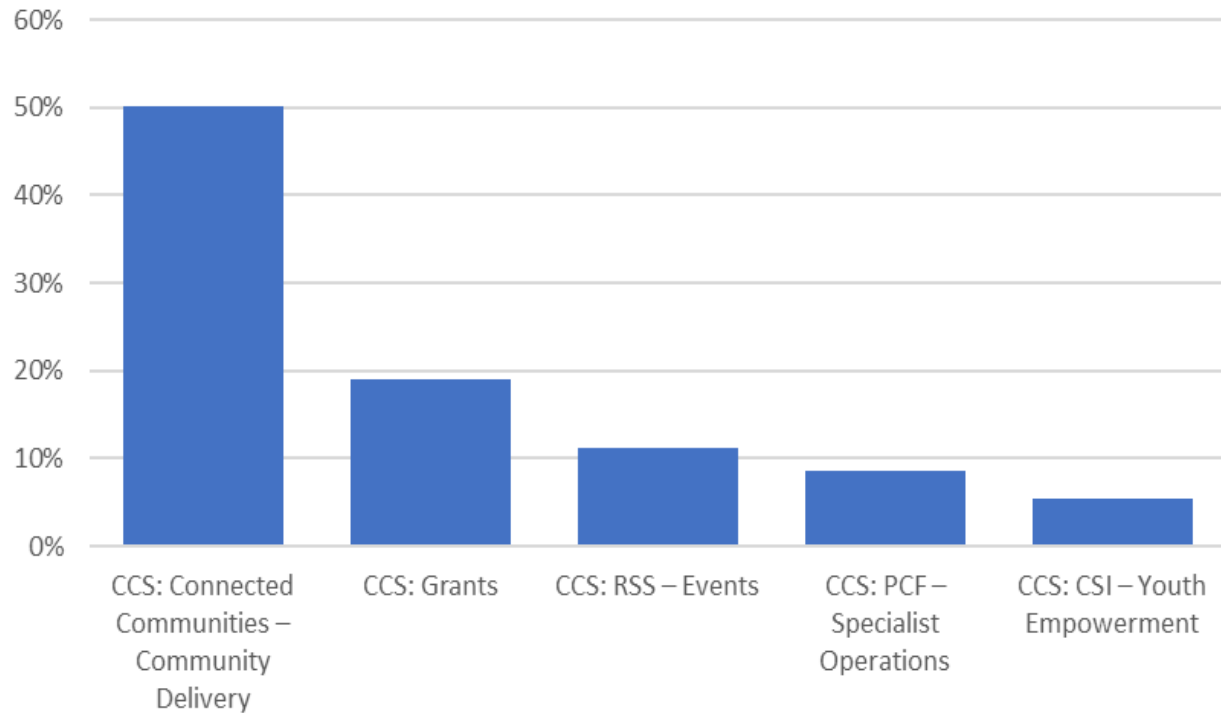


Local Board spending profile (2023/2024) - ABS

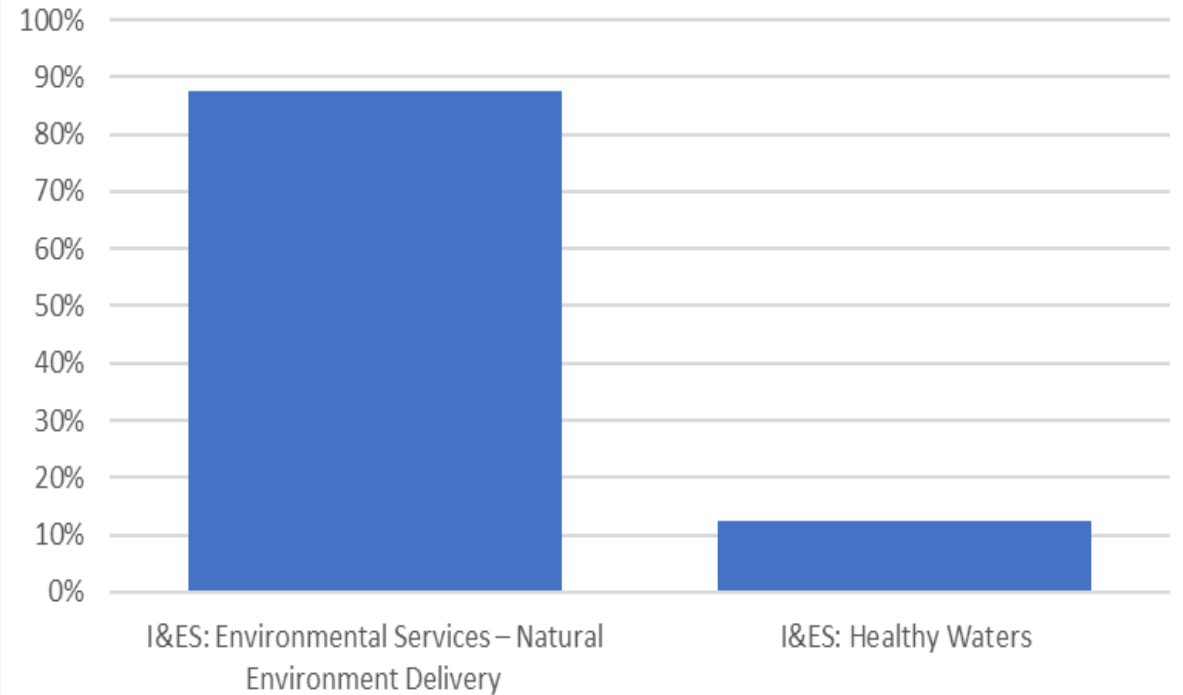


Local Board spending profile (2023/2024) - LDI

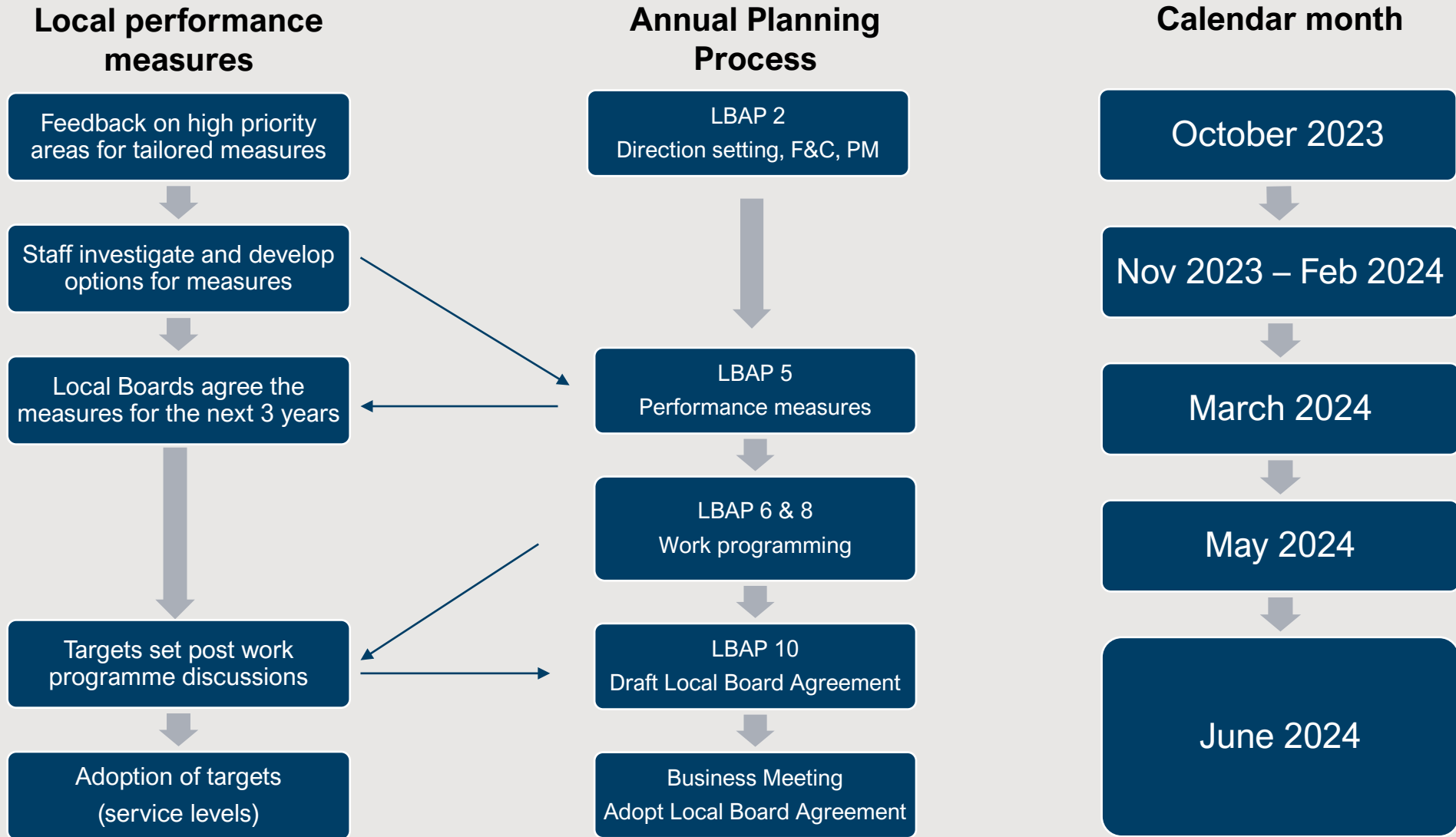
Devonport-Takapuna Local Community



Devonport-Takapuna Local Environment



Timeline





**Return feedback
to your LFA by
3 November 2023**

**Workshop staff
recommendations
for measures
March 2024**



Next steps

Core measures – staff currently developing service level measures

Tailored measures – staff to analyse board feedback, investigate and develop possible service measures

Measure recommendations for Core and Tailored presented to local boards in a workshop in early March, and local boards select their set of Tailored measures



(Optional) Application examples for performance measures

The following two slides are hypothetical examples to illustrate how external performance measures, in conjunction with staff advice and analysis, can be used to inform future local board decision making.

Noting these examples are oversimplifications of services and service levels, in practice it may be more difficult to define.



Example 1 (hypothetical library example)



Example 2 (hypothetical library example)



Fees and charges Review

Devonport-Takapuna Local Board
24 October 2023



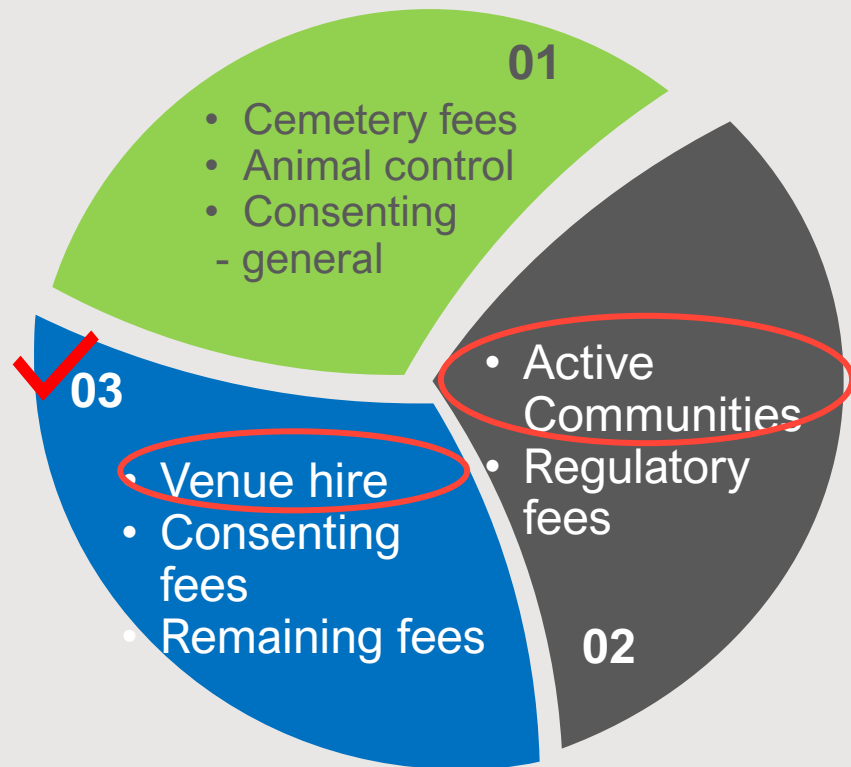
Active Communities – Phase 2:

- 1. Membership Fees**
- 2. Aquatic Entrance Fees**
- 3. Learn to Swim Fees**



Context: Fees and charges

- Three-year review cycle



- Year 3 of the review cycle
- Areas 'impacting' local boards in for the 2024/25 budget:
 - Active communities Phase 2
 - Venue hire Phase 1



Active Communities:

1. Membership Fees: Key Elements of the Proposal

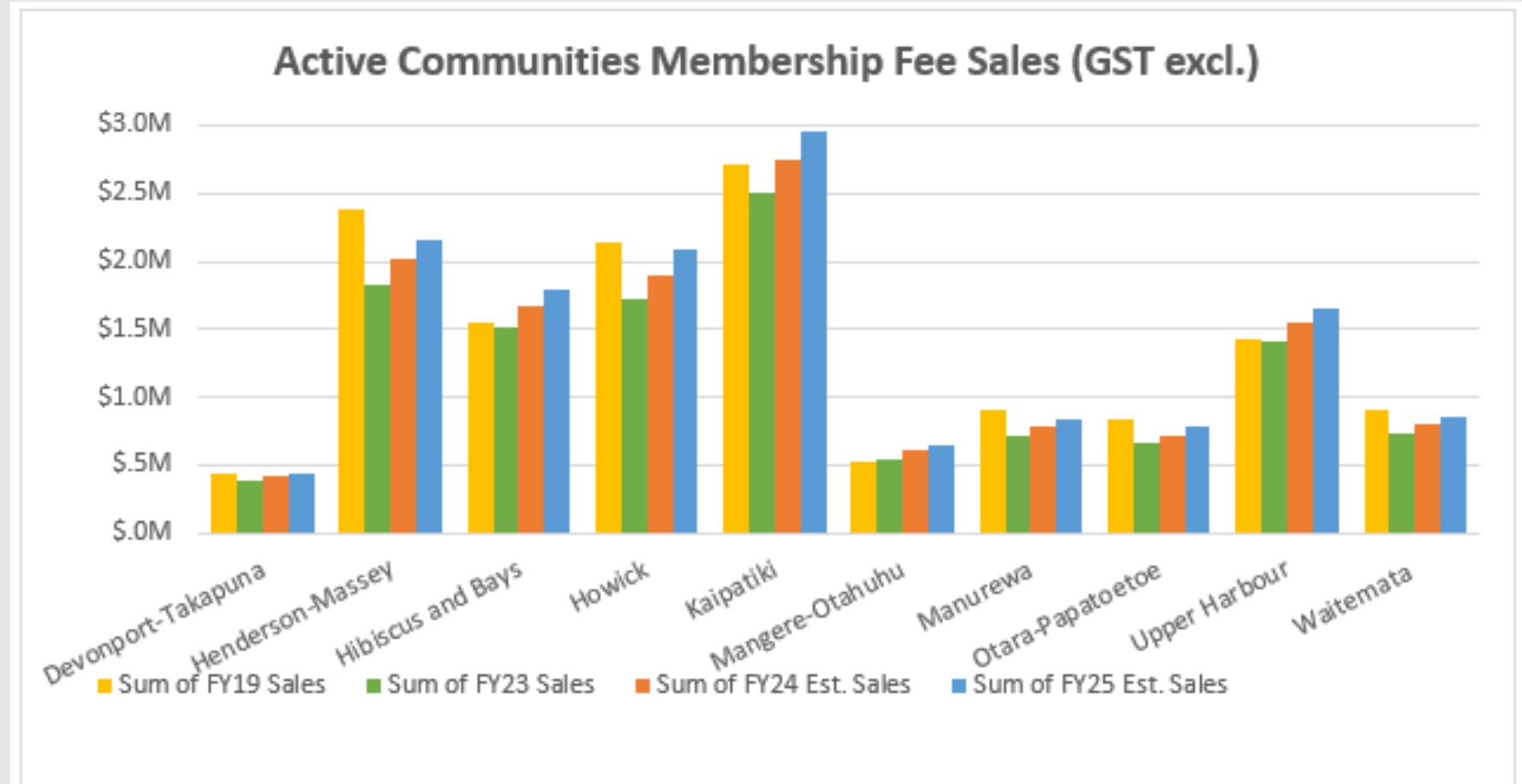
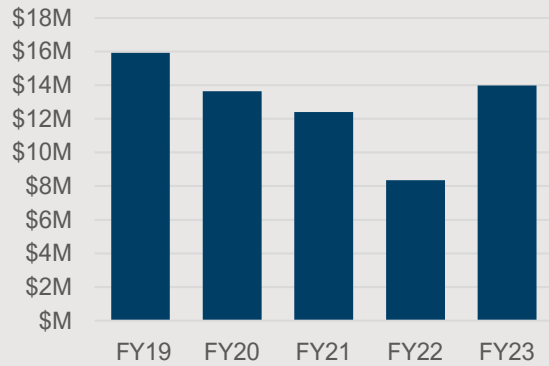
1. Alignment of all Auckland Council Pool & Leisure sites into ACs current 3-tiered membership pricing model regardless of **operator**
2. Introduction of new portfolio-wide 'Auckland' membership option to support region-wide service provision*
3. Align corporate discount to be a 20% discount of the new 'Auckland' membership (6.5% increase)
4. Align Legacy memberships to current rates over 3 years

*Proposed Membership Model (weekly)		
Auckland	\$28.50	Allows access to all sites regardless of operator
Gold	\$24.70	Allows access to all sites an individual operator runs
Silver	\$21.00	Allows access to all sites an individual operator runs that sit in the Silver and Bronze category
Bronze	\$17.20	Allows access to all sites an individual operator runs that sit in the Bronze category



1. Membership fees: Analysis

Total Membership Sales
FY19 - FY23



Active Communities:

2. Aquatic Entrance Fee: Key Elements of the Proposal

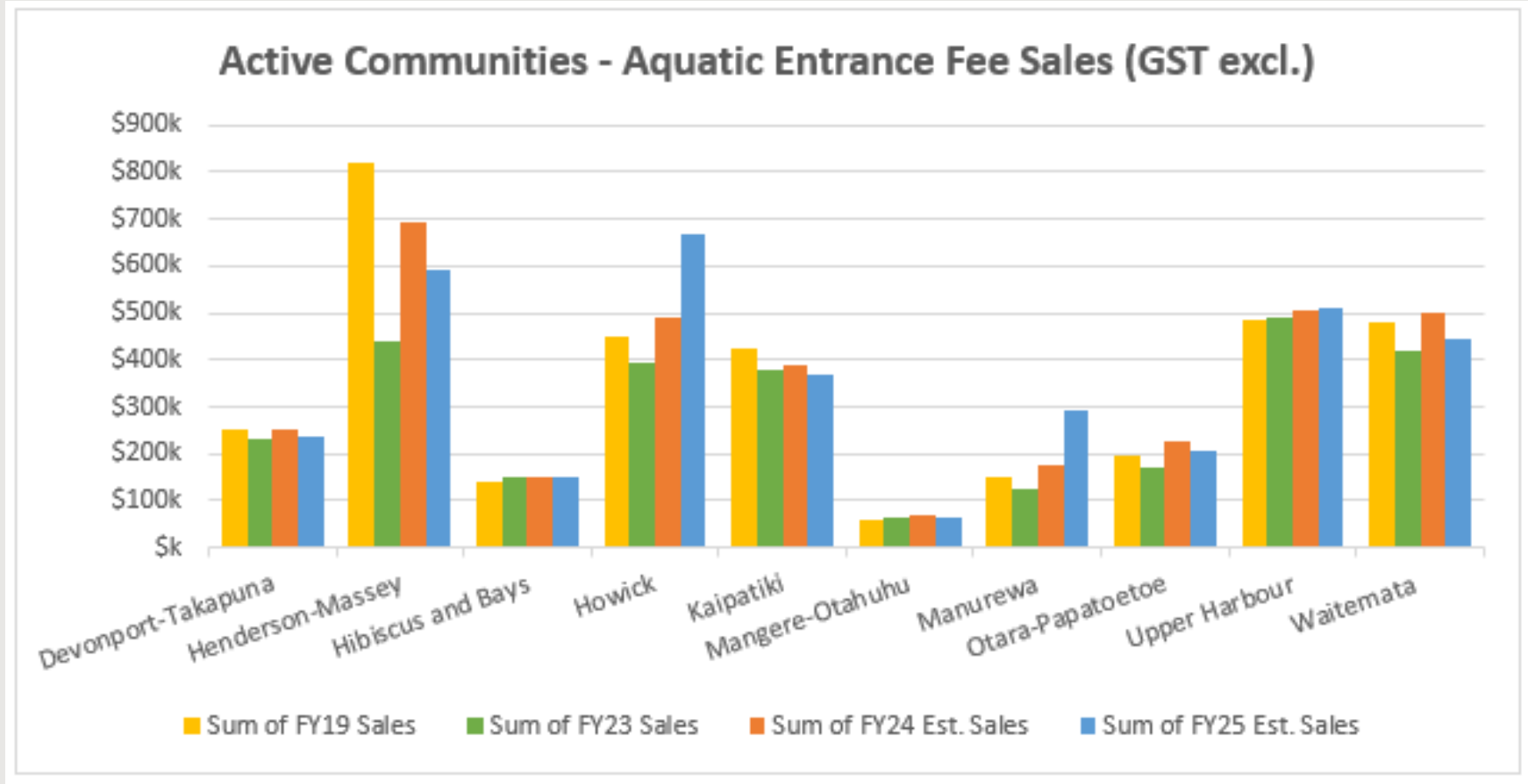
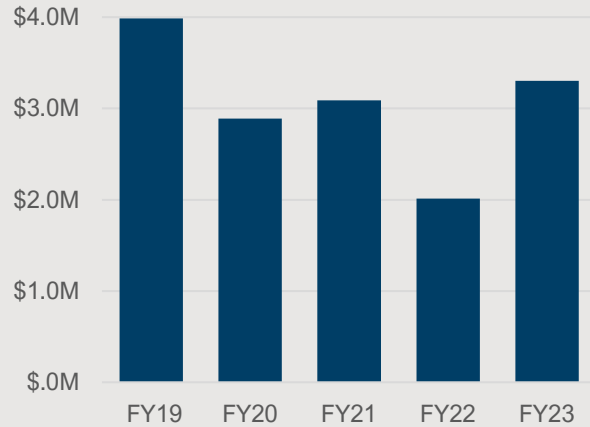
1. Consistent charging framework for aquatic entrance fees
2. Introduction of spectator fees to all sites (from 12 sites to 21 sites)
3. 40% discount for concessionary card holders

Aquatic Entrance Fees FY25	
Single Rate	
Adult Swim	\$8.00
Adult Swim+ (Swim/Spa/Sauna/Steam)	\$10.00
Adult + only** (Spa/Sauna/Steam)	\$7.00
Supervising Adult	\$2.00
Spectator	\$2.00
10 Pass Rate	
Adult Swim 10	\$72.00
Adult Swim+ 10 (Swim/Spa/Sauna/Steam)	\$90.00
Adult + only 10** (Spa/Sauna/Steam)	\$63.00
Supervising Adult 10	\$18.00
Spectator 10	\$18.00
Concessionary Rate	
Concessionary Swim	\$4.80
Concessionary Swim+ (Swim/Spa/Sauna/Steam)	\$6.00
Concessionary + only** (Spa/Sauna/Steam)	\$4.20
Concessionary 10 Pass Rate	
Concessionary Swim 10	\$43.20
Concessionary Swim+ 10 (Swim/Spa/Sauna/Steam)	\$54.00
Concessionary + only 10** (Spa/Sauna/Steam)	\$37.80
*Concessionary rate applies to Senior (65+), Student (17+), Community Services Card, Disability or Green Prescription Card Holders	
**Only available at sites where adult swimming is free	



2. Aquatic Entrance Fee: Analysis

Total Aquatic Entrance Fee Sales FY19 - FY23



Active communities:

3. Learn to Swim Fees: Key Elements of the Proposal

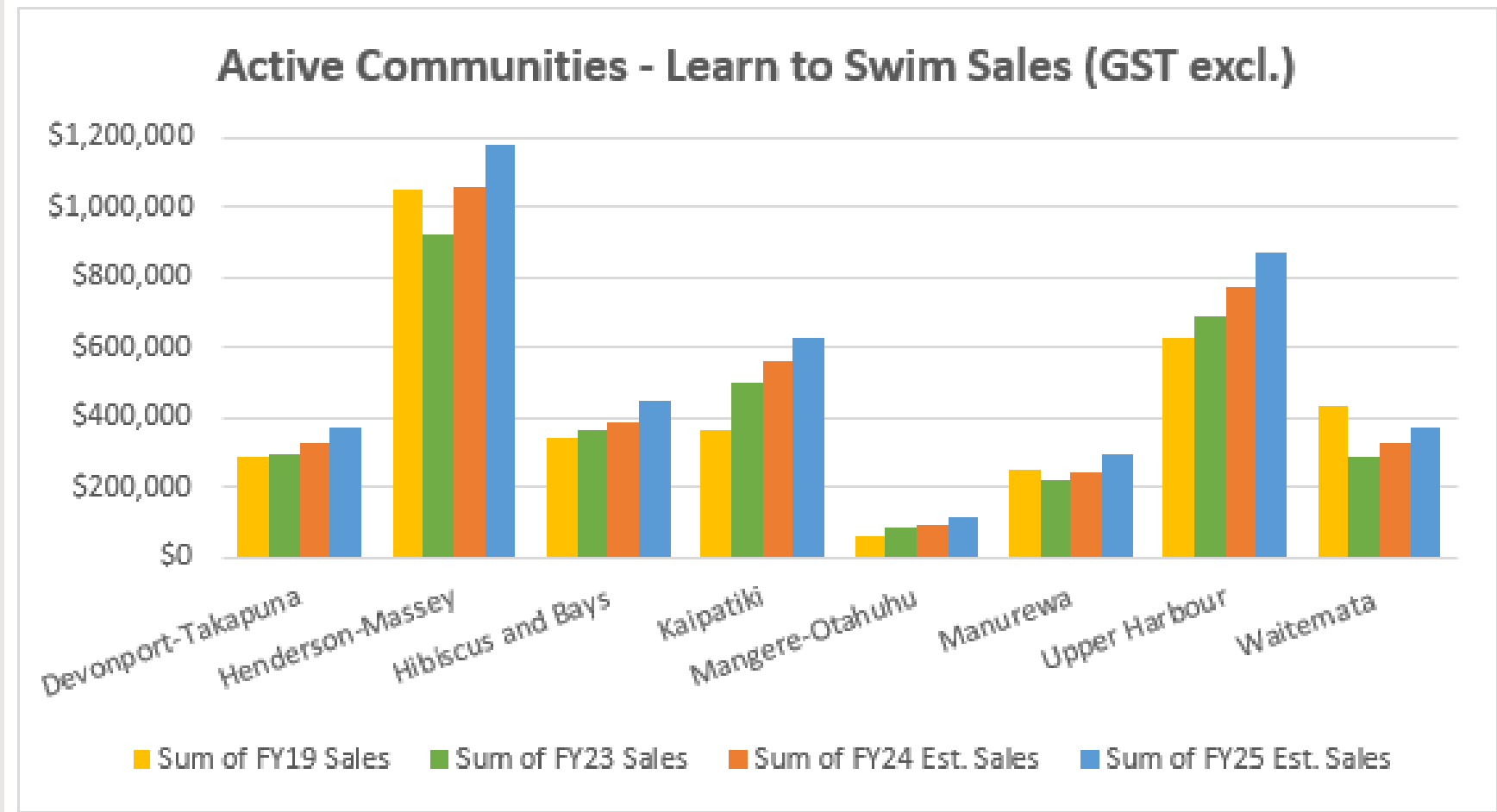
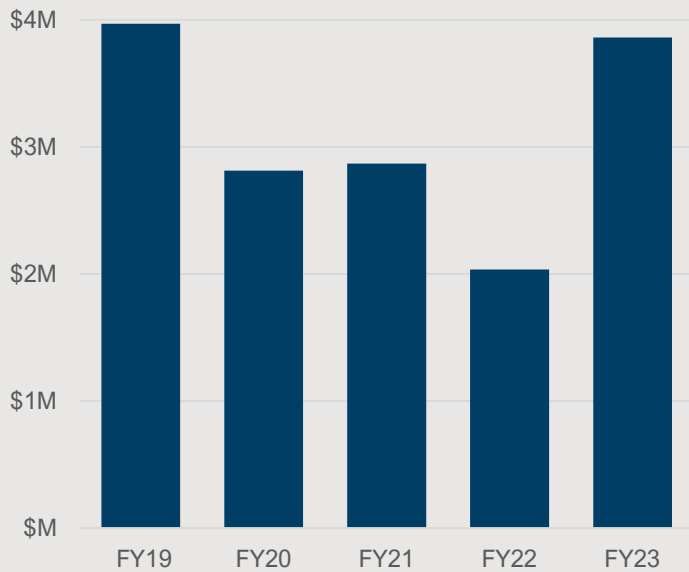
1. Alignment of price points for all Auckland Council run sites
2. Bring our pricing closer aligned to market rates whilst ensuring accessible pricing for Aucklanders
3. Introduce a 30% discount for Community Service Card Holders and their dependents to ensure opportunities for all to learn to swim
4. Simplified Private lesson pricing and a 40% discount for those with special needs that require private lessons

Discounting Framework		
Current	10% Discount	10% off each child when three or more students book in
Current	15% Discount	15% off your second lesson when you book 2x lessons a week 15% off lessons for council employees
Current	20% Discount	20% off lessons for Pools and leisure staff
New	30% Discount	30% off lessons for CSC card holders and their dependants
	40% Discount	40% off Private lessons for those with special needs
Note: Discounts are not stackable, highest eligible discount will be applied		

FY25 Learn to Swim Fees (per lesson)				
Level	FY24 Current Standard Range	FY25 Standard	FY25 CSC 30%	FY25 Special Rate 40%
Babies	\$11.00 - \$15.50	\$18.00	\$12.60	N/A
Toddlers	\$11.00 - \$15.50	\$18.00	\$12.60	N/A
Pre School	\$13.20 - \$16.50	\$18.00	\$12.60	N/A
School Ages	\$13.20 - \$16.50	\$20.00	\$14.00	N/A
Squad (60mins)	\$10.70 - \$16.50	\$20.00	\$14.00	N/A
Adult	\$13.20 - \$16.50	\$20.00	\$14.00	N/A
Holiday Programme	\$13.50	\$16.00	\$11.20	N/A
Private 1:1	\$30.00 - \$54.00	\$60.00	N/A	\$36.00
Private 2:1	\$48.00 - \$65.00	\$80.00	N/A	\$48.00

3. Learn to Swim Fees: Analysis

Learn to Swim Sales FY19 - FY23



Venue Hire & Bookable Spaces Fees proposal – Phase 1



Venue Hire & Bookable Spaces Fees proposal – phase one: Key elements of proposal:

- Adjusting fees in line with Hire Fee Framework July 2014
- There are no significant changes for this local board
 - i.e. nothing over/under 5%

**Total fees
considered = 252**

50% - No change proposed
39% - Minor changes proposed
7% - increases proposed
4% - decreases proposed



Next steps:

- 31 FeOctober business meeting - Local board feedback to the Governing Body on local fees and charges proposals
- November – Governing Body workshop on consultation material
- December – Governing Body business meeting
- February to March 2024 – consultation period
- April 2024 - workshops with local boards
- June 2024 - adopt local board agreements



Local board feedback to governing body on local fees and charges proposals

Business Area	Category	Proposals	Local board feedback
Active Communities	Membership Fees	<p>Proposal 1: Introduction of a new Auckland wide membership option that allows access to all Auckland Council Pool & Leisure sites regardless of operator</p> <p>Proposal 2: Align legacy memberships to current rates over 3 years</p>	
	Aquatic Entrance Fees	<p>Proposal 1: Introduce baseline aquatic entrance fees for all Auckland Council Pool & Leisure sites</p> <ul style="list-style-type: none"> Includes swimming, spa, sauna and steam use for adults, as well as spectator and supervising adult fees <p>Proposal 2: Increase the concessionary discount from 15% to 40%</p> <ul style="list-style-type: none"> Includes swim, spa, sauna and steam for community services, senior, student (17+) and permanent disability card holders 	



Local board feedback to governing body on local fees and charges proposals

Business Area	Category	Proposals	Local board feedback
Active Communities	Swim School Fees	<p>Proposal 1: Increase swimming lesson pricing closer to market rates whilst maintaining accessible pricing for Aucklanders</p> <p>Proposal 2: New 30% discount for Community Service Card Holders and their dependents</p> <p>Proposal 3: New 40% discount for those with special needs that require private lessons</p>	
Venue Hire & Bookable Spaces		<p>Proposal : Adjusting fees in line with Hire Fee Framework July 2014</p> <ul style="list-style-type: none"> Fees for comparable venues are appropriate in accordance with the framework No significant impacts on community groups expected 	



Next steps

- Draft local consultation material to be workshopped and approved in November
- Local board to feedback on LTP priorities to Budget Committee
- Staff will use direction setting to develop work programmes
- Draft work programmes will be presented for feedback at workshops in the new year

