

# David Nathan Park and Homestead

Strategic Business Plan  
2016 – 2026

Auckland Council – Community  
Services Division (March 2016)



1.1

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# 1 Introduction

This document is a strategic business plan for David Nathan Park and Homestead. It has been prepared following a review of user, stakeholder, community and local board feedback undertaken in late 2014 and 2015.

A council-led steering group and dedicated project team have prepared the plan. The process has included input from council staff, current users, key stakeholders, the neighbouring community and local board through surveys, meetings, workshops and drop-in sessions.

This plan provides background information on the site, assets, customers and residents, and sets out the strategic context in which David Nathan Park and Homestead operates. The plan then communicates the site's vision, mission, objectives, and priorities, as well as the actions over the next 10 years that will be taken to achieve them.

## 1.1 Scope of this plan

The scope of this business plan includes:

- all public spaces, buildings and structures within the site
- all operational services and programmes offered at the site
- all community outreach activities undertaken by Parks, Leisure and Arts and Culture staff
- all relationship management activities between the facility, site and stakeholders
- all asset planning management (incl. maintenance, renewals, capital builds)

## 1.2 Information and feedback used

The development of this plan included the review and analysis of the following research, consultation and feedback sources:

- Annual arts and culture visitor and participation survey data
- All homestead visitor and attendee statistics (e.g. annual facility visitors, audience numbers and programme participants figures)
- Demographic profile information for the Manurewa Local Board area
- On-line and hard copy surveys relating to the park, the homestead, and leisure and arts offerings
- Findings from previous arts and culture reports by Visitor Solutions and Tattico
- Information provided by the Community Policy and Social Unit Feedback and information from staff planning workshops

- Feedback gathered from a stakeholder workshop and community drop-in day
- Feedback from mana whenua iwi
- Local board direction and input.

## 2 Background

This section contains background information on David Nathan Park and Homestead, and current data regarding services and usage.

### 2.1 David Nathan Park

Mr David Lawrence Nathan was born in Auckland in 1882. In 1910, Mr Nathan bought 100 acres of land on Hill Road as the site for a family summer home. In the 1920's, Mr Nathan bought another 120 acres on the northern boundary of the original property, which extended the farm from Hill Road to Orams Road.

In 1932, the family bought (from the Auckland Hospital Board) about 100 acres on its eastern boundary, which extended the farm to be around 300 acres. When the Southern Motorway was planned, the Nathan family cut the farm into two parts as the motorway would pass through the middle of the farm between the old Manurewa Borough and the Manukau County.

The original motorway plan didn't have provision of access to Manurewa, so the Nathan family offered extra land to the government in exchange for an off-ramp. As the rates burden was increasing, the family decided to subdivide the land. To meet reserve contribution requirements of the land subdivision, the family offered the Homestead and 12 acres of garden and bush to the Manurewa Borough Council for community use. In 1964 the Manurewa Borough Council acquired the land and David Nathan Park was officially formed. Later on, the Nathan family sold part of the eastern side of the motorway land to the Auckland Regional Authority to form the Auckland Botanic Gardens.

David Nathan Park is currently 5 hectares of bush, lawns, playgrounds and gardens located in the Hill Park suburb of Manurewa, owned and operated by Auckland Council. Members of the Nathan family still reside in Manurewa (and wider Auckland), and have a keen interest in the Park and Homestead.

David Nathan Park is of cultural significance to Te Ākitai Waiohū as land in the Manurewa and Manukau region was historically used by their people for fishing, travel, occupation and cultivation. Settlement of the area was seasonal as the people moved around, planting gardens during spring, fishing and collecting kaimoana during summer, harvesting gardens in autumn and staying at their main settlements during winter. The land was lost to them in a transaction with the Crown in 1842, known as the Papakura block. David Nathan Park is on the border of this block. This sale was the first official land transaction in the Manukau area and the first deal between Te Ākitai Waiohū and the Crown.

Recommendations relating to the treatment and development of David Nathan Park are included in a Landscape Review report, and recommendations from this report are included in section 12 – Action Plan.

## 2.2 Nathan Homestead

In 1910, Mr Nathan built a bungalow, “The Hill”, as a family summer home on his land parcel on Hill Road. In the 1920’s the house was extended and a second storey was added to accommodate the growing family. The house caught fire in December 1923 and was destroyed in 30 minutes.

Mr D B Paterson was chosen as the architect to build a new grand brick house (for fear of another fire) to replace the extended bungalow. The design of the building is Basque in concept, a European style greatly admired by the Nathan family. The new house took two years to build, with the family moving back in during 1925. The water tower to the east of the Homestead was added at the time of the rebuild to provide extra water storage.

The Homestead was used as council administration buildings from 1965 to 1976, at which time council headquarters were moved to Manukau City Centre. A public meeting was held and submissions called for to determine the future use of the building. After careful consideration, the Manukau City Council decided to develop the concept of a community and cultural centre.

In early 1978, restoration work began on the building, and since then the Homestead has been used for arts and community activities, childcare, and private and public events.

The Homestead (and its ancillary buildings) is owned and operated by Auckland Council and includes:

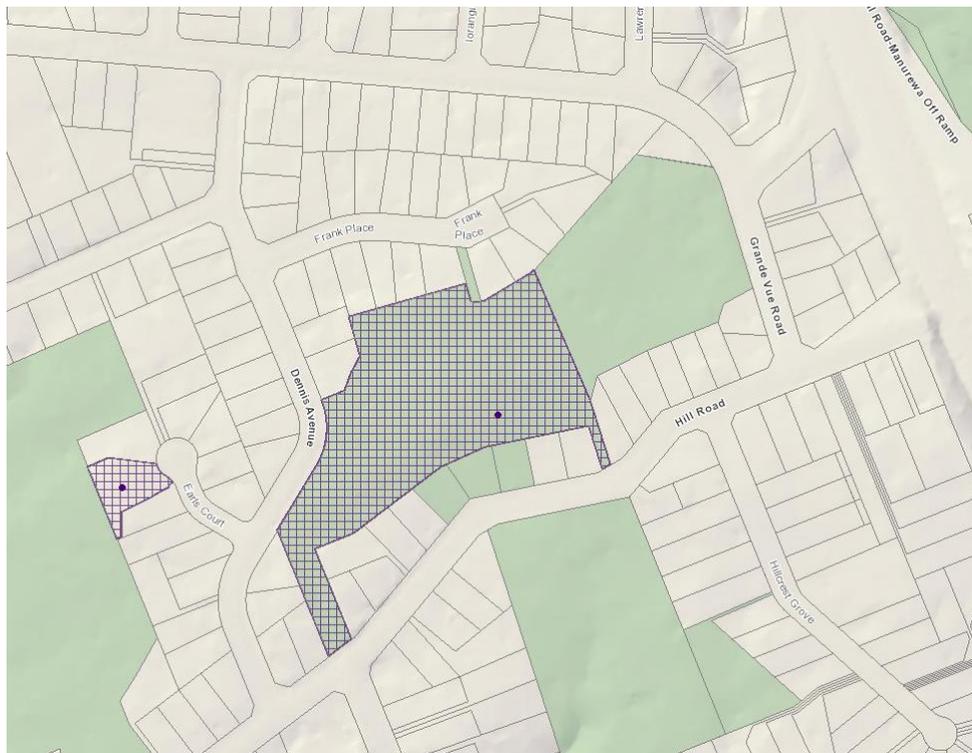
- Arts and culture spaces (used for pottery, exhibitions, visual arts classes, jewellery making etc)
- Community spaces (used for local organisations such as the Rock and Mineral Club)
- A childcare facility
- General rooms / spaces for hire
- A small café
- A performing arts space / theatre

## 2.3 Historic and Cultural Protection

Nathan Homestead is identified within Appendix 9 – Schedule of Significant Historic Heritage Places in the Proposed Auckland Unitary Plan (PAUP) as a *Category A Significant Historic Heritage Place*. Reasons for scheduling are due to the following known heritage values:

- a) historical;
- b) social;
- c) physical attributes;
- d) aesthetic; and
- e) its context.

The Homestead sits within a historic heritage overlay in the PAUP known as a *Historic Heritage Extent of Place* (shown as a purple cross-hatched area below). Land, buildings and certain vegetation (such as trees falling) within the *Extent of Place* boundary are subject to regulatory controls. This means that demolition, relocation, certain maintenance and repairs, new buildings and structures, works, modifications, signs or activities including earthworks would normally need prior resource consent. These controls are highlighted in Activity Tables under Part 3 - Regional and District Rules, Chapter J Overlay Rules, Section 2 – Historic Heritage of the PAUP, where works are classified into activity types, and the need for resource consent depending upon the nature of their expected effects against the Activity Tables.



The aerial photograph below shows the specifically identified parts of the site which have an entry on the Cultural Heritage Inventory in the PAUP, though this is not the limit of where these controls apply.



The Homestead is also scheduled as a Group 1 building in Section 6- (Heritage) of the City of Auckland Operative District Plan (Manukau Section) 2002 under the following evaluation criteria:

- a) historical;
- b) importance to the community;
- c) aesthetic appeal;
- d) architectural and use;
- e) integrity;
- f) setting; and
- g) cultural heritage value for present and future generations.

Section 6 also sets out activities involving works, modifications or alterations to these 'Scheduled Heritage Resources' which need resource consent. When considering resource consenting requirements, Auckland Council's resource consent team will reference both the City of Auckland Operative District Plan (Manukau Section) 2002 and the Proposed Auckland Unitary Plan (PAUP).

## 2.4 Asset and Planning Information

### Community Facilities Network Plan (2014)

The Community Facilities Network Plan classifies Nathan Homestead as a Local Arts and Culture Facility as it serves a local geographic area and is accessible within a certain walking or driving distance. The plan recommends that improvements to Nathan Homestead need to be investigated and earthquake strengthening of the building needs to be addressed. Both recommendations are of high priority.

### **Community Facilities SAMP (2015-2025)**

There is no information/research results specific to Nathan Homestead in the Community Facilities Strategic Asset Management Plan.

### **Open Space SAMP (2015-2025)**

There is no information/research results specific to David Nathan Park in the 2015 Open Spaces Strategic Asset Management Plan. However, one of the projects mentioned in the plan could potentially affect Nathan Homestead and David Nathan Park.

*At the time the Open Space SAMP 2015 was produced, there was only one identified asset to be disposed of. "The NZTA proposes to widen the southern motorway in Manurewa, in the vicinity of the Botanic Garden. The proposal requires the construction of a centralised treatment facility and recommends locating the facility on a portion of approximately 2400m<sup>2</sup> within the boundary of the Gardens. This area has little functional value to the Gardens as it is effectively separated from the Gardens by existing noise bunds. NZTA would prefer to own the land so that it has unrestricted access for maintenance purposes and the works will be carried out at NZTA's cost." (Open Space SAMP 2015, pp.58-59)*

### **Earthquake and Strengthening Programme**

Nathan Homestead has been identified as "potentially earthquake prone" due to its age and construction so it is on the list to have a detailed seismic assessment within the next two years.

While this assessment work is taking place, the Community Facilities Department is developing a prioritisation process for any future capital and opex investment secured through the LTP. Prioritisation will be primarily based on Strategic Asset Management Plans and the Community Facilities Network Plan.

### **Draft Nathan Homestead Conservation Plan (2013)**

The Draft Nathan Homestead Conservation Plan identifies Nathan Homestead as having the following levels of significance as defined in the Unitary Plan:

- Historical: Extent to which the place reflects important or representative aspects of national, regional or local history, or is associated with important events, persons, groups of people or ideas or early period of settlement within New Zealand, the region or locality.
- Social: The place has a strong or special association with, or is held in high esteem by, a particular community or cultural group for its symbolic, spiritual commemorative, traditional or other cultural value.

- Knowledge: The place has potential to provide knowledge through scientific or scholarly study or to contribute to an understanding of the cultural or natural history of New Zealand, the region, or locality.
- Technology: The place demonstrates technical accomplishment, innovation or achievement in its structure, construction, components or use of materials.
- Physical attributes: The place is a notable or representative example of a type, design or style, method of construction, craftsmanship or use of materials or the work of a notable architect, designer, engineer or builder.
- Visual: The place is notable or distinctive for its aesthetic, visual, or landmark qualities.
- Context: The place contributes to or is associated with a wider historical and cultural context, streetscape, townscape, landscape or setting.

The report notes that a full assessment of the significance to mana whenua has not been undertaken.<sup>1</sup>

The following are the most relevant conservation policies relative to Nathan Homestead listed in the Conservation Plan:

- General policy: The conservation plan for Nathan Homestead should be updated regularly. This should occur as changes in use occur, or as any work to the building is carried out that does not fit the category of maintenance.
- Use: If the homestead ceases to be useful as a community arts facility then a new use should be found for it through a process of adaptive reuse.
- Revealing and retaining significance: Original fabric should remain where it is present and intact as further losses of original fabric will reduce the significance of the Nathan Homestead.
- Statutory requirements: Any work to the building must meet the requirements of the Building Act 2004, of the Resource Management Act, of the Auckland Council District Plan - Operative Manukau Section 2002 and Proposed Auckland Unitary Plan.
- Good practice:
  - Any repairs or restoration of building fabric should match the fabric, and should be similar in quality and standard of workmanship to the original work.
  - Designers, technical advisors and tradesmen should have experience of working on heritage buildings. (Nathan Homestead Conservation Plan 2013, pp.32-35).

### **David Nathan Park Landscape Review (2014)**

The legal description of the land is Lot 148 DP 51561 and it is vested under the Reserves Act 1977. Neither the homestead nor the landscape are registered with the New Zealand Historic Places Trust.

David Nathan Park is of high significance to Te Ākitai Waiohū because they historically have used that land for fishing, travel, occupation and cultivation. The following are the most relevant iwi considerations:

- Preference should be given to native and eco-sourced vegetation and other 'productive species'. The species supported by the iwi are listed on p.31 of the Landscape Review

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<sup>1</sup> See the David Nathan Park Landscape Review section for the results of iwi consultation.

- That all natural water resources are not adversely impacted upon and are subjected to riparian planting requirements.
- That Pou Tohu and other cultural markers are provided for to acknowledge Te Ākitai Waiohua's ancestral affiliation and allow them to realign their ancestral linkages to the area.
- Provisions should be made for karakia before any earth/water works proceed.
- Te Ākitai Waiohua wish to be part of the decision making in regards to the final outcomes of David Nathan Park moving forward.

Relevant overall site development and usage, trees, vegetation, and operations and management recommendations include:

- The entire site should be reviewed from a CPTED perspective with a view to opening up sight lines where possible. Actions should include reducing the height of boundary planting in consultation with neighbours to allow people to look into the park and trees.
- The Landscape Review document lists species of trees and vegetation that should be planted and protected and one of those is a pest and should be removed (pp.32, 33).
- The rock garden should be retained and enhanced.
- Maintenance works should be undertaken in relation to the tennis court.

### **Manurewa Town Centre Project Options (2014)**

A potential project for the Manurewa Town Centre is the creation of a pedestrian/cycle link to connect the Manurewa Town Centre with David Nathan Park and Homestead and the Auckland Botanic Gardens. The aim would be to enhance accessibility to and maximise the use of the facility and the gardens.

### **Deed of Trust**

David Nathan Park remains held in fee simple by the Auckland Council as an unclassified public reserve, and in terms of Section 16 (6) of the Reserves Act 1977, must be administered by the council as a public reserve until the property has been classified for a reserve purpose by the council by way of a resolution in terms of its powers held under Section 16 (2A) of the same Act.

## 2.5 Demographic Information

### Population

The population in the Manurewa Local Board area is expected to grow slightly between now and 2036, then stabilise.

2016 (current)	80-90,000
2026 (projection)	90-95,000
2036 (projection)	95-100,000
2046 (projection)	95-100,000

### Age

The Manurewa Local Board area is projected to have an increasing population over the age of 65 from now until 2046.

	Range between 2016 and 2046	Comments
0-14 years	27% to 23%	Slight reduction
15-39 years	37% to 33%	Slight reduction
40-64 years	26% to 28%	Stable
65+ years	8% to 17%	Increasing

### Ethnicity

The Manurewa Local Board area is projected to have an increasing Maori and Pacific population from now until 2046.

	Range between 2016 and 2046	Comments
European & Other	37% to 17%	Significant reduction
Maori	25% to 33%	Increasing
Pacific	34% to 63%	Significant increase
Asian	21% to 18%	Stable

## 2.6 Service and Utilisation Data

### Park and Grounds

The Parks, Sport and Recreation Department does not routinely collect visitation or utilisation data. Past records show that David Nathan Park was formerly booked 14 times in 2012/13 for events, and 35 times in 2013/14.

A recent community survey on David Nathan Park did however indicate that of the 117 respondents, 99% had visited the Park, with over 60% visiting once a week or more. The park is mainly used for walking, attending event, access to the playground, enjoying the environment, and relaxing and socialising. 96% of respondents walked to the park, indicating they are local residents.

### Nathan Homestead

Visitors to Nathan Homestead average between 20-30,000 per annum. The overall visitor satisfaction result for the past three years was 76%, which is 5 basis points lower than the average for all other local arts and culture facilities in Auckland (81%).

Visitors are mainly coming to the facility to participate in a course or programme or view an exhibition. Approximately 80% are European females, principally coming from Manurewa and Papakura. They are generally (80%) aged over 35 (noting that children under 15 years of age are not surveyed).

### Childcare Services

Kauri Kids (Early Childhood Education service) currently services 23 families, mainly from the local area. It is a small service that would ideally like to expand, but is limited by space.

Out of School Care and Recreation Programme (OSCAR) currently has 11 children enrolled, ranging up to 25 children at any one time.

### Arts and Culture Services

Active participants in arts and culture activities at Nathan Homestead ranges between 4,800 and 6,200 per annum, with an additional 500-1,700 people attending performances. Most participants are European, female and over 35 years old (noting that children under 15 years of age are not surveyed). Participants are generally very satisfied (80+%) with the activities they participate in, but improvements could be made in how activities are priced for different audiences and in promoting and marketing what is on offer

## 2.7 Customer Feedback (2014 and 2015)

### Current Customer/User Feedback

David Nathan Park is a tranquil, peaceful and beautiful local park. It isn't overly busy, is a great place for neighbours to get together, and has well-presented gardens and a great native bush area. There could be more activities in the park, better signage about the history of the site, and more places for walking, sitting and socialising.

The Homestead itself has a lot of potential and should be better maintained and improved. There needs to be more promotion of what is on offer and better signage at the street entrances and throughout the site. A better café, open more often and for longer, would be a great improvement for the facility. There needs to be an increased variety of activities on offer, especially on the weekends. It would be beneficial to move the gallery downstairs as it is currently not accessible for all people.

### Stakeholder and Community Feedback

The whole site is a treasured community place for local people; a natural oasis and retreat. The site could be improved with some maintenance and general asset improvements, but a full heritage restoration isn't needed. More activations throughout the site (building and grounds) would be good, attracting people of all ages, especially families and young people. The history and heritage features are highly valued, and more should be done around story-telling and interpretation. A better, high quality café connected to the outdoors was mentioned by nearly all stakeholders and community members.

### Staff Feedback

David Nathan Park and Homestead should be a local community 'lifestyle' place, with a strong focus on children, young people and families, arts and culture, and heritage storytelling. There is a risk with the proposed removal of the childcare services, as the children add all-day vibrancy and it is a valued local service. There are opportunities for strong community and sector partnerships, and the site should be used to host and profile regional events and programmes (such as Matariki, Environment Day, Youth Week etc). It was agreed by all that the café offering needed to be improved.

### Local Board Feedback

The Manurewa Local Board is hugely supportive of David Nathan Park and Homestead and the role it plays for the Manurewa community. The local board are investing \$570,000 in capital renewals for the Homestead in 2016 and 2017, to ensure the facility is fit-for-purpose.

Looking to the future, the local board are keen to see the current Childcare Services (Kauri Kids and OSCAR) moved from the site so that the facility can be fully utilised for creative and community activities. This proposal will be investigated by staff over the next few years.

The board also strongly support that the site is a place for local people first-and-foremost, and have aspirations to build it into a south Auckland destination for specific significant events and celebrations. They are keen to see the creative offerings stay as the focus for the Homestead, while providing some space and the grounds for community activities and events. There is no plan for the site to be commercialised in any way, but the board is keen to ensure the site makes some revenue that can be re-invested into more activities and events.

### 3 Strategic Context

This section briefly sets out the strategic context for facility operations, including a summary of the relevant Auckland Plan, Arts and Culture Strategic Action Plan and Local Board Plan priorities and provisions.

#### 3.1 Auckland Plan

The following is a summary of the relevant provisions of the Auckland Plan that were considered in the development of this business plan.

##### **MAYORS VISION**

*To become the world's most liveable city.*

##### **AUCKLAND PLAN – OUTCOMES**

1. *A culturally rich and creative Auckland*
2. *A Māori identity that is Auckland's point of difference in the world*
3. *A beautiful Auckland this is loved by its people*
4. *An Auckland of prosperity and opportunity*

##### **AUCKLAND PLAN - ARTS AND CULTURE STRATEGIC DIRECTION**

*Integrate arts and culture into the everyday lives of Aucklanders.*

##### **AUCKLAND PLAN – ENVIRONMENT STRATEGIC DIRECTION**

*Acknowledge that nature and people are inseparable.*

##### **AUCKLAND PLAN – HISTORIC HERITAGE STRATEGIC DIRECTION**

*Protect and conserve Auckland's historic heritage for the benefit and enjoyment of present and future generations.*

### 3.2 Toi Whitiki – Auckland’s Arts and Culture Strategic Action Plan

The following are the goals of the recently prepared Arts and Culture Strategic Action Plan for Auckland, a regional document developed from a broad, whole of sector perspective:

1. *All Aucklanders can access and participate in arts and culture: “I can have a creative experience any time of the week.”*
2. *Auckland values and invests in arts and culture: “Auckland has world class arts and culture.”*
3. *A network of vibrant arts and culture organisations and facilities: “It’s easy for me to experience arts and culture in every part of Auckland.”*
4. *Arts and culture are intrinsic to Auckland’s place making: “Creative people are designing our city.”*
5. *Auckland celebrates a unique cultural identity: “Auckland celebrates its many cultures.”*
6. *Auckland has a robust and flourishing creative economy: “Auckland is a place where creative people want to be.”*

### 3.3 Local Board Plan

The following is a summary of the vision, objectives and priorities relevant to arts and culture as drawn from the Manurewa Local Board Plan 2014-2017. These objectives and priorities are considered of high relevance to this plan. Every opportunity to support and align to these objectives and initiatives has been incorporated into Nathan Homestead's own vision, mission, objectives and actions.

***Vision:*** *Creating the world's most liveable city at the local level.*

***Outcomes:***

- ***Spaces and places that people use and enjoy:*** *We have lots of opportunities for sporting, leisure, creative and community activity on our doorstep.*
- ***All people are valued and encouraged:*** *People feel welcome and safe here. They enjoy being part of our community, helping and supporting each other.*
- ***Our natural heritage and resources are preserved and nurtured for future generations:*** *We enjoy attractive bush, stream and harbour environments that are healthy and free from litter and pollution*

***Relevant Objectives:***

- *Ensure there are places to gather, play and create that support people's needs*
- *There are opportunities for artistic and cultural pursuits*
- *Local heritage sites are recognised and protected*
- *Our freshwater streams, bush areas and wildlife habitats are restored and protected*

***Key Initiatives:***

- *Restore Nathan Homestead as a community arts and function centre*
- *Build a new performance arts centre for Manurewa*
- *Develop new events that celebrate who we are*
- *Progress community planting projects*
- *Work with mana whenua to identify significant heritage sites*

## 4 Vision for David Nathan Park and Homestead

The new vision for David Nathan Park and Homestead aligns to the key outcomes and objectives of the Local Board Plan:

*David Nathan Park and Homestead is an iconic and treasured community place in Manurewa where people create, celebrate and connect while surrounded by nature and history.*

## 5 Mission Statement

The mission statement sets out how David Nathan Park and Homestead will deliver on the vision, explaining its purpose, contribution and activities:

*The primary purpose of David Nathan Park and Homestead is to provide a place where local people can gather, play, learn and be inspired. This is achieved by providing a premier park and natural environment, delivering and enabling exhibitions, creative activities and community events, conserving the heritage features throughout the site, and offering a high-quality café.*

## 6 Objectives

The objectives state how David Nathan Park and Homestead will deliver on its mission. They provide direction for taking action, developing programmes and activities and measuring progress.

1. *To create an inviting, inclusive and enjoyable place for local people of all ages*
2. *To maintain David Nathan Park as a premier park and protect the natural and passive recreation values of the site*
3. *To increase the local communities' access to and participation in community events and creative activities, with a specific focus on families and young people*
4. *To promote Nathan Homestead as a place for local people and in the future, an outstanding destination in south Auckland*
5. *To build strong local partnerships and to enable and support development of community connections*
6. *To provide fit-for-purpose spaces for exhibitions, arts education, performing arts, creative making and community use*
7. *To establish and promote the buildings and grounds as an attractive venue for hire and for community use*
8. *To conserve the heritage building and heritage and cultural site features, and start telling the story of the site and its people*
9. *To support improved connectivity with the Auckland Botanic Gardens, other local parks and the Manurewa Town Centre*
10. *To provide a high-quality café experience connected to the gardens and outdoor environment*
11. *To operate efficiently, effectively, and in a sustainable manner.*

## 7 Operating Model

### 7.1 Governance

David Nathan Park and Homestead are council owned and operated assets. The Manurewa Local Board provides governance oversight, while the operational activities area managed by the Parks, Sport and Recreation Department and the Arts and Culture Unit.

### 7.2 Partnerships and Relationships

Formal partnership arrangements with external organisations provide benefits to both the council and the partner. Council benefits can include: specialised/targeted programming at no or low cost; professional development for local participants; forming links between industries/sectors and the local community. Partner benefits can include: free space hire; local targeted promotions and connections to new audiences; and support from local experts. In formal partnerships council is the host and provides free space and promotion. In return, the partner covers all production and delivery costs.

David Nathan Park and Homestead currently has no formalised partnerships, but future partnerships are being scoped and researched. Partnerships will be formalised as part of implementing this business plan.

Members of the Nathan family still reside in Manurewa (and wider Auckland) and have a special relationship with, and keen interest in the Park and Homestead. This business plan recognises the important role the family plays in acknowledging and celebrating the history of the site by ensuring they are involved in annual planning processes.

### 7.3 People Resourcing

David Nathan Park is managed by the Community Facilities department, while the Parks Advisor for Manurewa Local Board area provides strategic advice on the operation and development of the park. Additional support is provided by the Specialist and Programmes team who deliver the Out and About Programme on parks.

The Kauri Kids Childcare Service has the following on-site and support staff:

- 1.0 FTE Head Teacher
- 1.75 FTE Early Childhood Educators
- Casual Teaching Assistants

The OSCAR Programme has the following on-site and support staff:

- 0.62 FTE Lead Recreation Assistant
- 0.75 FTE Recreation Assistants
- Casual Recreation Assistants

The Arts and Culture services provided at Nathan Homestead has the following on-site staff resources:

- 0.5 FTE Facility Manager
- 1.0 FTE Facility Coordinator
- 2.0 FTE Facility Administrators
- 0.5 FTE Programmes and Outreach Coordinator

The Arts and Culture services are also supported by the following technical staff:

- Arts and Culture Programmers (visual arts and performing arts experts)
- Exhibition Production Coordinators
- Arts and Culture Content Coordinator
- Arts and Culture Advisor (South)
- Arts and Culture Business Manager
- Marketing and Publicity Specialists

## 7.4 Financial Resourcing

The following is the annual operating budget for utilities, maintenance and renewals for Nathan Homestead.

- Annual opex (utilities and maintenance) – \$151,000 [Asset Based Service rates funding]
- On-going capital Renewals – approx. \$18,000 per annum

The Parks Department operating budget for David Nathan Park is approximately \$120-150,000 per annum for gardens and parks general maintenance (Local Board funding). Capital renewals budgets are prioritised annually based on asset management plans and the capital development budget is set via the LTP based on prioritised growth areas across the region.

The following is the operating budget and revenue targets for childcare services for 2015/16

<b>KAURI KIDS BUDGET</b>	<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<b>Revenue</b> [\$306,000]	Fees and Charges	\$28,000	Enrolment charges
	Grants and Subsidies	\$278,000	Ministry of Education
<b>Expenditure</b> [\$129,000]	Staff costs	\$124,000	
	Materials and Expenses	\$5,000	
<b>Net Total = 177,000 profit</b>			

<b>OSCAR BUDGET</b>	<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<b>Revenue</b> [\$71,950]	Entrance Fees	\$61,700	
	Central Government Grant	\$10,250	Ministry of Education
<b>Expenditure</b> [26,050]	Salaries	\$25,250	
	Materials Expense	\$800	
<b>Net Total = \$45,900 profit</b>			

The following is the operating budget and revenue targets for the arts, culture and general hire activities for 2015/2016.

<b>BUDGET</b>	<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<b>Revenue</b> [\$170,000]	Entrance Fees	\$124,000	Classes, courses, workshops, programme fees
	Venue Hire	\$30,000	General hire
	Central Government Grant	\$16,000	Ministry of Social Development for school holiday programme
<b>Expenditure</b> [\$333,924]	Salaries	\$176,200	Facility-based staff
	Facility Operations	\$16,300	Stationary, IT, printing etc
	Exhibitions	\$3,700	Install expenses only
	Programme Delivery	\$127,000	Includes budget for tutors and programme delivery 'staffing'
	Annual Projects	\$10,724	Annual business plan initiatives
<b>Net total = \$163,924 (local board funding)</b>			

As can be seen from the data provided above, the services provided at Nathan Homestead do provide income streams that contribute to the operational funding of the park and facility. The revenue does not however cover all costs, so the site is subsidised by rates.

## 7.5 Risks and Mitigation

Risk	Mitigation Strategy
Reserve classification project is delayed or stopped, impacting the ability to implement a new café lease	Strong project management oversight
Regulatory restrictions relating to heritage and cultural features limits the development and improvement of the site	Comprehensive forward planning in partnerships with council's Heritage Team
Limited availability of funding to implement significant improvements (capex and opex)	Comprehensive forward planning in partnership with council's Community Facilities Department
Average personal and household incomes in the local board area are low, potentially impacting on people's ability to pay for activities	Ensure a mixed-price point model is implemented
General hire fees are too expensive for local market, potentially compromising the ability to attract additional business	Ensure fees and charges are set relative to market affordability
Property maintenance is not timely, consistent or responsive to business needs	Ensure service level agreements are in place and clearly understood by all parties
Possible reduction in revenue if physical and amenity improvements are not made	Prioritise renewals and improvement works through the local board annual planning and budgeting processes
Impact on revenue if childcare numbers do not meet budget expectations.	Have changed offerings and numbers are again on the rise.

## 8 Key Services

David Nathan Park has the following operational services:

- Bush area and plant identification trail
- Grounds and garden
- Playground
- Tennis court
- Croquet lawn
- Walking trail

Nathan Homestead provides the following operational services:

- Kauri Kids Childcare Services
- The Out of School Care and Recreation Programme (OSCAR)
- Gallery exhibitions and related programmes and events
- Creative classes, workshops and activities
- Performing arts programmes and space for hire
- General facility hire
- Community events and outreach initiatives
- Advisory and mentoring services for local visual artists; and
- A café.

## 9 Key Performance Measures and Targets

The following are the key performance measures and 3-year targets for David Nathan Park and Homestead

Measure	Baseline	2015/16	2016/17	2017/18
Facility visitor numbers	21,000	22,000	25,000	30,000
Facility visitor % by location:				
• Local Board area	NA	NA	Set based on 15/16	80%
• Rest of Auckland	NA	NA	Set based on 15/16	19%
• Other (national/international)	NA	NA	Set based on 15/16	1%
Facility visitor % by ethnicity:				
• Māori	12%*	16%	20%	25%**
• Pacific Island	9%*	17%	25%	33%**
• Asian	11%*	14%	17%	20%**
• European	63%*	50%	40%	32%**
• Other	16%			
Visitor satisfaction	83%*	85%	90%	92%
Creative programme participant numbers	5,000	5,000	5,500	6,500
Creative programme participant number by age:				
• Primary	NA	NA	Set based on 15/16	17%**
• Secondary	NA	NA	Set based on 15/16	14%**
• 18-24 years	NA	NA	Set based on 15/16	8%**
• 24-45 years	NA	NA	Set based on 15/16	26%**
• 45-60 years	NA	NA	Set based on 15/16	17%**
• 60+ years	NA	NA	Set based on 15/16	15%**
Creative programme participant satisfaction	NA	NA	85%	90%
Parks – Event Bookings	25	25	30	35
OSCAR Enrolments	20	20	25	25
Kauri Kids Enrolments	23	23	23	23

Utilisation rates:				
• Annex building	Under development			
• Homestead – Sky Room	Under development			
• Homestead – Ground Floor Meeting Room	Under development			
Positive media coverage:				
• Local media	NA	NA	4	6
• Regional media	NA	NA	1	2
Budget targets met	NA	Met / Not Met	Met / Not Met	Met / Not Met

\*Three-year average

\*\*Based on 2013 Statistic New Zealand Projections

## 10 Priorities for 2016

This section outlines the priorities for 2016. These priorities have been derived as a result of a combination of local board, stakeholder, community and staff feedback. Refer also to section 12, which contains the full detailed action plan and accompanying appendices.

- *Develop a 'whole-of-site' marketing and communications plan, including an agreed identity, brand and signage upgrade.*
- *Undertake fit-for-purpose renewals and capital works as agreed with the Manurewa Local Board*
- *Complete the David Nathan Park reserve classification project*
- *Implement café space improvements as agreed with the Manurewa Local Board and establish a new operational lease for café services*
- *Support the Rock and Mineral Club to move to its new premises in Papakura and then refurbish the vacated rooms as flexible use spaces*
- *Investigate revenue generating opportunities to off-set childcare service profit margins if the services are relocated or closed*
- *Undertake actions to obtain a Green Flag rating for David Nathan Park and implementing park/grounds improvements identified in the Landscape Review*
- *Further develop arts, culture, and events offerings through the site in response to changing community needs and demographics*
- *Develop Memorandums of Understanding with key community organisations and partners in order to activate the site and deliver on the new vision*
- *Complete the David Nathan Park and Homestead Heritage Conservation Plan*
- *Improve the overall customer experience throughout the site*

## Appendix One: Source Document List

- Community Facilities Network Plan (2014)
- Community Facilities SAMP (2015-2025)
- Unitary Plan Heritage Protection (2014)
- Open Space SAMP (2015-2025)
- Earthquake and Strengthening Programme (2014-15)
  - IEPA – Shed
  - IEPA – Theatre
  - IEPA – Homestead
- Nathan Homestead Conservation Plan (2013)
- David Nathan Park Landscape Review (2014)
- Manurewa Town Centre Project Options (2014)
- Deed of Trust (1962)
- Nathan Homestead Needs and Aspirations Analysis – Visitor Solutions (2014)
- Manurewa Performing Arts Needs and Options Analysis – Visitor Solutions (2015)
- Staffing Analysis Report – Kazor and Associates (2014)
- Financial Analysis Report – Kazor and Associates (2014)
- Nathan Homestead Overview – Tattico (2013)
- Customer survey results
- Satisfaction survey results
- Demographic profile





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