

Te Poari ā-Rohe o Devonport-Takapuna
Te Rīpoata ā-Tau 2018/2019

Devonport-Takapuna

Local Board Annual Report 2018/2019



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 māi 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 tātanga 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 which stands Maungaūika
 sentinel of Tāmaki Makaurau
 and anchorage of many canoes.
 It is done.
 Greetings to you, one and all.

He kōrero mō tēnei rīpoata

About this report

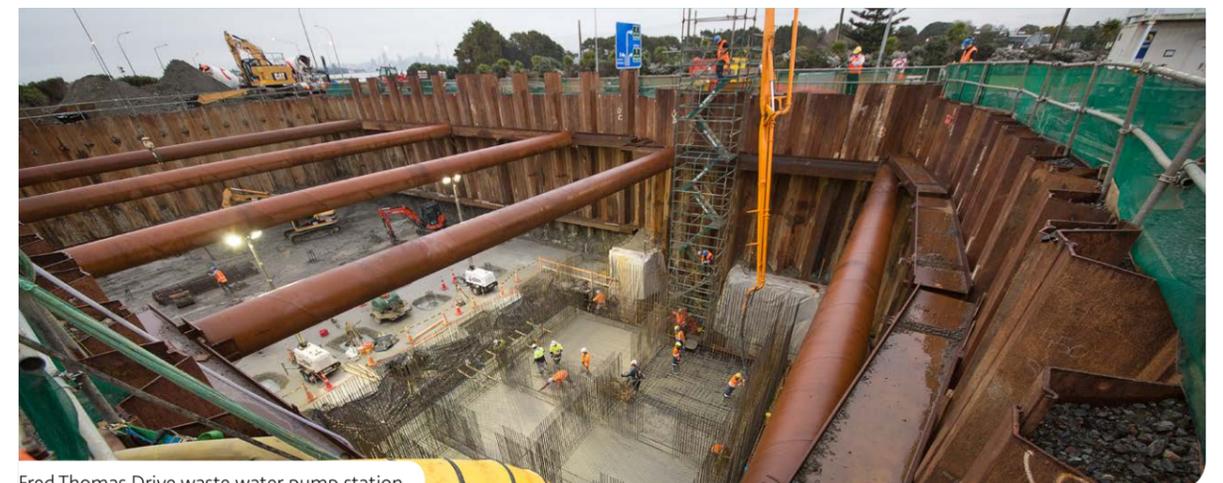
This annual report tells the story of how Auckland Council has performed in delivering services in the Devonport-Takapuna Local Board area from 1 July 2018 to 30 June 2019.

You can read about our progress, expenditure, service performance and challenges faced in 2018/2019. It's part of the wider annual reporting package for the Auckland Council Group and meets our Local Government Act 2002 obligations to report on our performance against agreed measures. It also reports against the council's Long-term Plan 2018-2028 (10-year Budget 2018-2028) and the Devonport-Takapuna Local Board Agreement 2018/2019.

This report also reflects the local flavour of your area by profiling its population, people and council facilities. It also features a story about a council or community activity that adds special value to the area and demonstrates how together we're delivering for Auckland.

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Fred Thomas Drive waste water pump station

He kōrero mai i te heamana From the chairperson



It has been a busy and productive year and I am pleased to share some highlights in the Devonport-Takapuna Local Board area.

We have secured a new operator for the Takapuna Holiday Park who brings experience and a vision for the facility that will ensure the site once again offers accommodation attractive to locals and visitors alike.

The recent upgrades at Sunnynook Park will improve storm water management in the area and also provide first-class sportsfields and associated facilities.

The Lyford Bush walking tracks are extremely popular, particularly with local schools and the Sunnynook Plan, adopted late 2018, will guide future thinking and decision-making for this increasingly busy area.

Our community grant scheme continues to support a wide range of organisations to deliver events and activities that engender a real sense of community. Funding support also helps our local business associations deliver their key events and the Explore North Shore initiative which now has its own website, brochures and a strong relationship with others in the tourism industry.

We know how important the natural environment is to you, so we will continue to provide funding and operational support for the Pest Free Devonport project and look forward to the work that will be done in the northern area in collaboration with the Takapuna North Community Trust.

We are grateful to the many volunteers who work in our parks, reserves, beaches and the Wairau Estuary; your work is invaluable. We also thank our local residents' associations and committees who work tirelessly to help their communities thrive.

There are still challenges ahead. We will continue advocating for improved ferry services and infrastructure, ensure that work progresses on easing congestion on Lake Road and we will also work collaboratively with council staff to deliver a high quality civic space at 40 Anzac Street, Takapuna.

George Wood
Chairperson, Devonport-Takapuna Local Board

Te Poari ā-Rohe o Devonport-Takapuna Devonport-Takapuna Local Board



Your board

(L to R): Jennifer McKenzie, Grant Gillon (Deputy Chairperson), Jan O'Connor, George Wood (Chairperson), Mike Cohen and Michael Sheehy



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Closed Saturday, Sunday and public holidays



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Ngā kaupapa me ngā whakapaipai ake Devonport-Takapuna projects and improvements

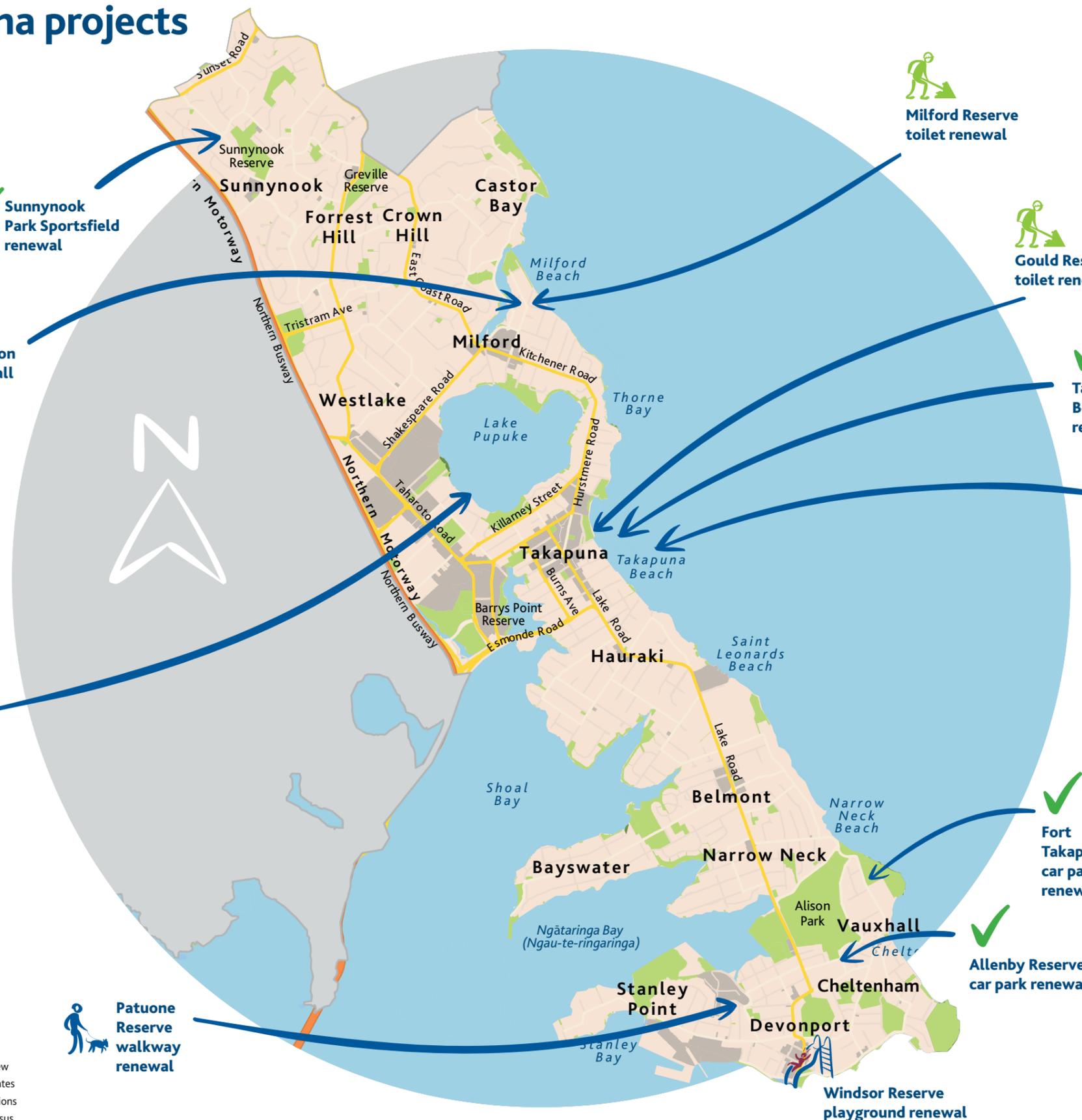
KEY TO CURRENT & PLANNED PROJECTS

-  Delivered projects
-  Current projects
-  Current playground renewals
-  Current track renewals

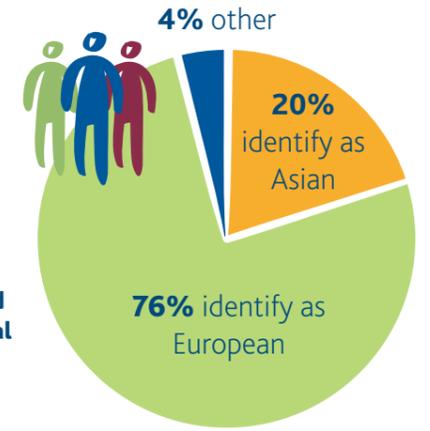
LEGEND

-  Public open space (Unitary Plan)
-  Motorway
-  Major Road
-  Arterial Road
-  Medium Road
-  Minor Road

Data sources: Statistics New Zealand Population Estimates (2015), Population Projections (2013-base) and 2013 Census



Devonport-Takapuna has more than **110** local parks and sports fields



We are home to **2** libraries, **1** leisure centre, **3** community centres and **6** arts and culture facilities

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

Highlights included youth activities, strong performances from our arts and culture partners, and funding to help deliver the Atarau Festival in December 2019. Investment in capital projects increased with better delivery compared to last year. We upgraded two sports fields at Sunnynook Park and completed landscaping works and car park renewal at Fort Takapuna.

The new 3-on-3 basketball court at Milford Reserve and the successful community-led walking track through Lyford Reserve were also funded by the board.

● Achieved
 ● Substantially achieved
 ● Not achieved

Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities						
Percentage of Aucklanders that feel their local town centre is safe - day time	▲	94%	92%	91%	94%	Town centre safety results are on par with last year. Analysis of negative comments in the residents' survey suggest the issues relate more to a lack of feeling safe in the Auckland CBD rather than a specific reason about our area. Our daytime and night-time results are some of the highest in Auckland.
Percentage of Aucklanders that feel their local town centre is safe - night time	▼	66%	61%	62%	66%	
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities						
The percentage of Empowered Communities activities that are community led	●	35%	87%	New Measure	New Measure	The majority of the empowered communities' activities are delivered by our community partners with the support of the local board. Activities delivered include community events, supporting new residents, migrants, youth and seniors.
The percentage of Empowered Communities activities that build capacity and capability	●	30%	79%	New Measure	New Measure	Community capacity and capability are being built through activities such as providing professional training to community partners on governance and management, budgeting, iwi and Māori engagement, and HR.
We fund, enable and deliver arts and culture experiences that enhance identity and connect people						
The percentage of arts, and culture programmes, grants and activities that are community led	●	85%	100%	New Measure	New Measure	The measure relates to programmes delivered by art centres in our area. Programmes are community-led, as all centres are managed by community partners. Grants allocated for arts and culture experiences were also delivered by the community.
We fund, enable and deliver community events and experiences that enhance identity and connect people						
The number of attendees at council-led community events	●	3,300	1,600	New Measure	New Measure	Two Movies in Parks events were planned, but the Woodall Park movie on 15 March was cancelled due to the Christchurch mosque attacks. There was high attendance at Milford Reserve compared to the average of 1,400 people across the series of events.
The percentage of attendees satisfied with a nominated local community event	●	70%	94%	New Measure	New Measure	The Milford Reserve event was very well attended by families and the pre-entertainment was well received. Feedback indicated a lot of support for Movies in Parks, as they appeal to a wide range of people and brings the community together.
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection						
The number of participants in activities at art facilities, community centres and hire venues	●	299,644	307,475	New Measure	New Measure	The results take account of participants and performances at arts facilities. Highlights include performances at the Pumphouse Theatre of L'homme de Boure (The Man of Mud), and classes and programmes at the Lake House including digital photography workshops and exhibitions such as the Auckland Quiltmakers Guild Dorothy Collard Challenge.
The percentage of art facilities, community centres and hire venues network that is community led	●	79%	79%	New Measure	New Measure	Community partners lead 11 of the 14 facilities in our area. The board provides operational grants to these centres and additional community grants for specific programmes and events.
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life						
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	●	330,000	346,569	New Measure	New Measure	Internet sessions at libraries were above target. This was driven by high volumes of WiFi sessions in Takapuna Library at the end of the calendar year, which is likely to reflect more students studying for end-of-year exams. The board provides additional funding from its discretionary budget to keep libraries open longer.
The number of visits to library facilities	●	630,000	620,472	New Measure	New Measure	While we didn't meet target, visits to our libraries declined at a slower pace this year which is a positive result.
Percentage of customers satisfied with the quality of library service delivery	●	85%	97%	93%	93%	Customer satisfaction with overall library service delivery is well above target at 97 per cent. This is a very strong performance given it improved on previous years' excellent results. Factors such as programmes and events run by the libraries, satisfaction with the library environment and customer service were key in achieving this result.

Local Community Services measures cont'd over

Local Community Services cont'd

We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often							
The percentage of park visitors who are satisfied with the overall quality of sportsfields	●		77%	77%	New Measure	New Measure	Some feedback indicated variability in the quality of sportsfields. This is consistent with some fields being upgraded to sand carpet while others are still to be upgraded. With recent completion of fields at Sunnynook Park and planned upgrades for Becroft Park and Allen Hill Reserve, satisfaction may increase in future.
The customers' Net Promoter Score for Pool and Leisure Centres	●	^	19	21	10	19	Positive feedback from customers about staff and instructors played a significant role in our higher score this year. However, we need to improve bathroom facilities and lack of car parking. After last year's mixed feedback on the swim school experience, improvements have been positively received by parents and children.
We provide safe and accessible parks, reserves, and beaches							
The percentage of users who are satisfied with the overall quality of local parks	●		79%	72%	New Measure	New Measure	We had mixed feedback on the general cleanliness of local parks. Negative feedback provided included inconsistent maintenance, some playgrounds being too small and crowded, and a lack of rubbish bins.
The percentage of residents who visited a local park in the last 12 months	●	^	85%	84%	81%	85%	While we didn't meet target, this is a good outcome and shows the importance Aucklanders place on local parks. The council is rolling out programmes to connect people to nature and activate our local parks.
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations	●		5.2%	11.0%	New Measure	New Measure	We exceeded target by assessing whether community grants responded to Māori aspirations and activities delivered by community partners such as weaving and carving workshops. The Michael King Writers Centre also has dedicated programmes for Māori outcomes.

Local Environmental Management

Our local environment activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and pest-free initiatives. Funding is provided for

pest-free coordinators who provide technical advice and practical support to private landowners and community groups on restoration to protect and enhance our native biodiversity.

We also support a network of volunteers who delivered more than 5,000 volunteer hours this year with planting days, beach clean-ups and ongoing animal pest control.

● Achieved ● Substantially achieved ● Not achieved

Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We manage Auckland's natural environment						
The proportion of local programmes that deliver intended environmental actions and/or outcomes	●	100%	100%	100%	100%	We delivered all environmental initiatives we funded this year.

Local Planning and Development

This activity covers improvements to town centres and working with business and community associations to improve local economic development and employment

initiatives. We funded three business improvement districts (BIDs) and their activities which help deliver the Devonport-Takapuna Local Board Plan. We continued supporting schools

taking part in the Young Enterprise Scheme and, together with Kaipātiki Local Board, approved a 30-year plan to help shape the future of Sunnynook, Tōtara Vale and Forrest Hill. The

planning of Hurstmere Road continued for improvements to the stormwater infrastructure and improved streetscapes.

● Achieved ● Substantially achieved ● Not achieved

Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We help attract investment, businesses and a skilled workforce to Auckland						
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	●	100%	100%	100%	100%	Our three business associations complied with their BID policy obligations which include submitting a strategic plan, annual financial accounts and annual business plans to Auckland Council.

He whakamārama mō ā mātou mahi whakahaere

Our performance explained

LOCAL COMMUNITY SERVICES

Most of the board's local initiatives are delivered through community services, which include community development, arts and culture, libraries and the maintenance and renewal of community assets.

Our community coordinators in Devonport and Takapuna North delivered on their wide range of community development and events programmes this year. We continued support for the capacity building work Auckland North Community and Development (ANCAD) delivers and youth activities such as Younite.

Our arts and culture partners include The Depot, Pumphouse and Rose Centre. They continued to deliver strong operating performances with increased participation and attendance figures. The board also approved funding through an expression of interest process to Social Ritual Limited to deliver the Atarau Festival scheduled to take place in December 2019.

Investment in capital projects increased this year, with better delivery compared to the previous year. Highlights include the upgrade of two sports fields at Sunnynook Park and completion of landscaping works and car park renewal at Fort Takapuna. We allocated discretionary capital funding for the new 3-on-3 basketball court at Milford Reserve and the successful community-led construction of 750 metres of new walking track through the heavily wooded Lyford Reserve adjacent to Sunnynook Primary School.

The number of attendees at council-led community events

We planned two Movies in Parks events this year. However, the Woodall Park movie on March 15 was cancelled due to the Christchurch attacks and the subsequent decision by the police, Auckland's Muslim leaders and the council's Executive Leadership Team to cancel all events in Auckland that weekend out of respect and for security.

Te āhuatanga ā-rohe

Local flavour

Increased support for local environmental projects

A growing number of volunteers are doing their bit to improve the environment across the Devonport-Takapuna Local Board area.

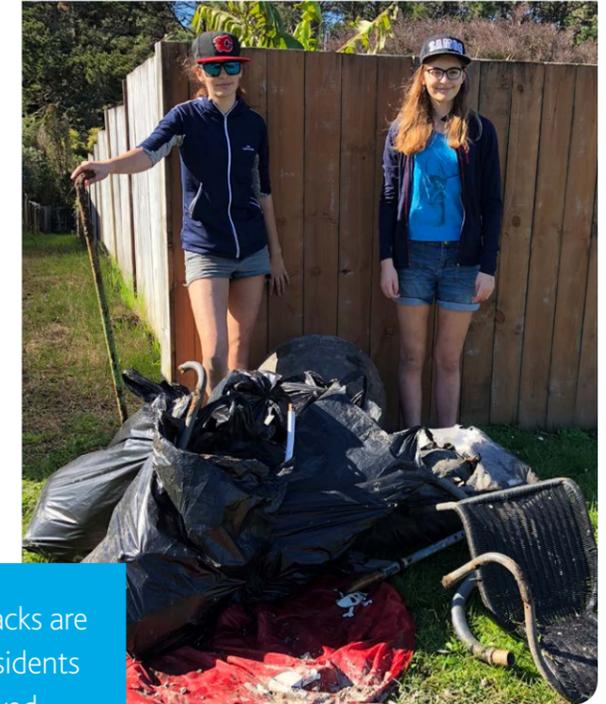
Over the past 12 months, more and more people are getting involved in various council-funded environmental protection and improvement projects from planting days to beach clean-ups and pest control.

This year, we supported a fantastic initiative from the Sunnynook Community Association to fund construction of new walking tracks through the heavily wooded Lyford Reserve in Sunnynook. By February, 750 metres of new tracks were completed. The new bush tracks, made up of materials including gravel, concrete, wooden boardwalks and bridge sections, are now accessible from Sunnynook Primary School and walkways located on Mandica, Regency and Tobago Places.

"The new tracks are assisting residents with improved connectivity across the area," says Tabitha Becroft of the Sunnynook Community Association. "They have opened up this amazing wooded reserve gem to people all around the area, providing them with connections between neighbourhoods that did not exist before," says Tabitha.

"They have become incredibly useful to Sunnynook Primary School too, forming part of their cross-country circuit, providing an outdoor classroom for environmental programmes, and are used daily by a number of walking school buses," she says.

Check out Sunnynook Community Association Facebook page for information on upcoming working bees designed to improve the reserve's ecology through planting and pest eradication.



"The new tracks are assisting residents with improved connectivity across the area..."



Te tahua pūtea

Funding impact statement

For the period ended 30 June 2019

\$000s	NOTES	ACTUAL 2018/19	ANNUAL PLAN 2018/19*	ANNUAL PLAN 2017/18
Sources of operating funding:				
General rates, UAGCs, rates penalties		10,365	10,365	11,294
Targeted rates		608	650	646
Subsidies and grants for operating purposes		324	216	210
Fees and charges		1,120	1,355	1,322
Local authorities fuel tax, fines, infringement fees and other receipts		117	23	217
Total operating funding		12,533	12,609	13,689
Applications of operating funding:				
Payment to staff and suppliers	1	10,746	9,842	10,601
Finance costs		1,148	1,148	1,247
Internal charges and overheads applied		1,457	1,457	1,848
Other operating funding applications		0	0	0
Total applications of operating funding		13,351	12,447	13,697
Surplus (deficit) of operating funding		(818)	162	(8)
Sources of capital funding:				
Subsidies and grants for capital expenditure		0	0	0
Development and financial contributions*		0	0	0
Increase (decrease) in debt	2	5,400	11,608	9,675
Gross proceeds from sale of assets		0	0	0
Lump sum contributions		0	0	0
Other dedicated capital funding		0	0	0
Total sources of capital funding		5,400	11,608	9,675
Application of capital funding:				
Capital expenditure:				
- to meet additional demand		1,870	1,884	1,752
- to improve the level of service		209	6,625	3,649
- to replace existing assets		2,503	3,261	4,266
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding	3	4,582	11,770	9,667
Surplus (deficit) of capital funding		818	(162)	8
Funding balance		0	(0)	0

Variance explanation Actual 2018/2019 to Annual Plan 2018/2019

- Supplier payments are above plan due to higher than anticipated maintenance expenditure incurred for the maintenance of local facilities and assets. In 2018/2019, significant areas of spend in Devonport-Takapuna included streetscaping services for trees and cleaning services for the Takapuna Library.
- The increase in debt is below plan due to lower than anticipated capital expenditure, resulting in a reduced requirement for debt funding.
- Capital expenditure is below plan due to:
 - Planned physical works not yet having commenced on the Hurstmere Road upgrade as detailed designs were recently completed and Sacred Grove coastal renewal works, which is subject to the local board approval of the designs; and
 - Delays in the commencement of the renewals at Lake Pupuke due to a longer than anticipated tender period, and the Patuone Reserve walkway, which is subject to external consultation and local board approval of the designs.

*Year 1 of the Long-term Plan 2018-2028 (10-year Budget 2018-2028)

JF Kennedy Memorial Park Stairs to Castor Bay ►



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