

**Date:** Tuesday, 25 March 2025  
**Time:** 9.30am  
**Meeting Room:** Devonport-Takapuna Local Board Office  
**Venue:** 1 - 7 The Strand  
Takapuna

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## **Devonport-Takapuna Local Board Workshop OPEN AGENDA**

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### **MEMBERSHIP**

<b>Chairperson</b>	Melissa Powell
<b>Deputy Chairperson</b>	Terence Harpur
<b>Members</b>	Peter Allen Gavin Busch George Wood, CNZM

**Marsden Cheong**  
**Democracy Advisor**

**3 March 2025**

Contact Telephone: 027 275 3657  
Email: Marsden.Cheong@aucklandcouncil.govt.nz  
Website: www.aucklandcouncil.govt.nz

This workshop will be held in-person and via Microsoft TEAMS. Please use the following link to join the meeting via Microsoft TEAMS: [Join the meeting now](#)



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**1 Ngā Tamōtanga | Apologies**

At the close of the agenda no apologies had been received.

**2 Te Whakapuaki i te Whai Pānga | Declaration of Interest**

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.



## Local Board Workshop

File No.: CP2024/20823

### Te take mō te pūrongo Purpose of the report

1. To present the Devonport -Takapuna Local Board workshop agenda for 25 March 2025

### Whakarāpopototanga matua Executive summary

The following will be board specific:

2. Most workshops are open to the public to attend as observers in person or online.
3. Some sessions may not be open to the public. The staff / chairperson and deputy chairperson decide which sessions are open to the public, depending on the sensitivity of the information being discussed. If a session is not open, a reason will be provided below.
4. The public can observe the workshop on via MS Teams. The link can be found on the front page of the agenda.
5. Local Board workshops provide an opportunity for local boards to carry out their governance role in the following areas:
  - a) Accountability to the public
  - b) Engagement
  - c) Input to regional decision-making
  - d) Keeping informed
  - e) Local initiative / preparing for specific decisions
  - f) Oversight and monitoring
  - g) Setting direction / priorities / budget.
6. Workshops do not have decision-making authority.
7. Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
8. Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
9. The following will be covered in the workshop:

#### Item 1 – 9.30 – 11.30

##### LB Annual Planning Workshop 6

Presenter/s: **Maureen Buchanan** Senior Advisor

Governance role: Work programme updates

Proposed Outcome/s: Provide direction on preferred approach

Attachment/s: Attachment A, B, C – see below

#### Item 2 – 11.30 – 12.30

##### Local Parks Management Plan draft review

Presenter/s: **Tommo Cooper-Cuthbert** Service and Asset Planner

Governance role: Work programme updates

Proposed Outcome/s: Receive update on progress

Attachment/s: Attachment D – see below

**30 Min Break**

**Item 3 – 1.00 – 2.00**

**Te Ara Hura 2027 Parks & Community Facilities maintenance contracts**

Presenter/s: **Jennifer Rose** Head of Asset and Business Performance  
**Sarah Jones** Programme Manager

Governance role: Work programme updates

Proposed Outcome/s: Receive update on progress

Attachment/s: Attachment E, F – see below

**Item 4 – 2.00 – 2.30**

**Auckland Transport CATTR**

Presenter/s: **Francis Doesburg** Senior Transport Planner  
**Paul Buckle**  
**Amy Wilosn**

Governance role: Work programme updates

Proposed Outcome/s: Provide direction on preferred approach

Attachment/s: Attachment G – see below

**Item 5 – 2.30 – 3.30**

**Auckland Transport Sycamore Dr / Sunset Rd / Ramp Rd Intersection Improvement**

Presenter/s: **Thomas Mark**  
**Kyle Martin**  
**Yan Peng**

Governance role: Work programme updates

Proposed Outcome/s: Provide direction on preferred approach

Attachment/s: Attachment H – see below

**Item 6 – 3.30 – 4.00**

**Devonport association sign**

Presenter/s: **Gustavo Ferreira** Specialist Advisor



Governance role: Work programme updates  
 Proposed Outcome/s: Provide direction on preferred approach  
 Attachment/s: Attachment I – see below

## Ngā tāpirihanga Attachments

No.	Title	Page
<a href="#">A</a>	LBAP 6 - Draft LBWP - Devonport-Takapuna	11
<a href="#">B</a>	Devonport-Takapuna LB Draft Capex WP FY26-FY28	53
<a href="#">C</a>	Devonport-Takapuna LB Draft OPEX WP	61
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**Next workshop:** [Tuesday, 1 April 2025 of next workshop]

Subject
24/25 Grants round two
Milford Marina walkway
Lake Pupuke
Library Update

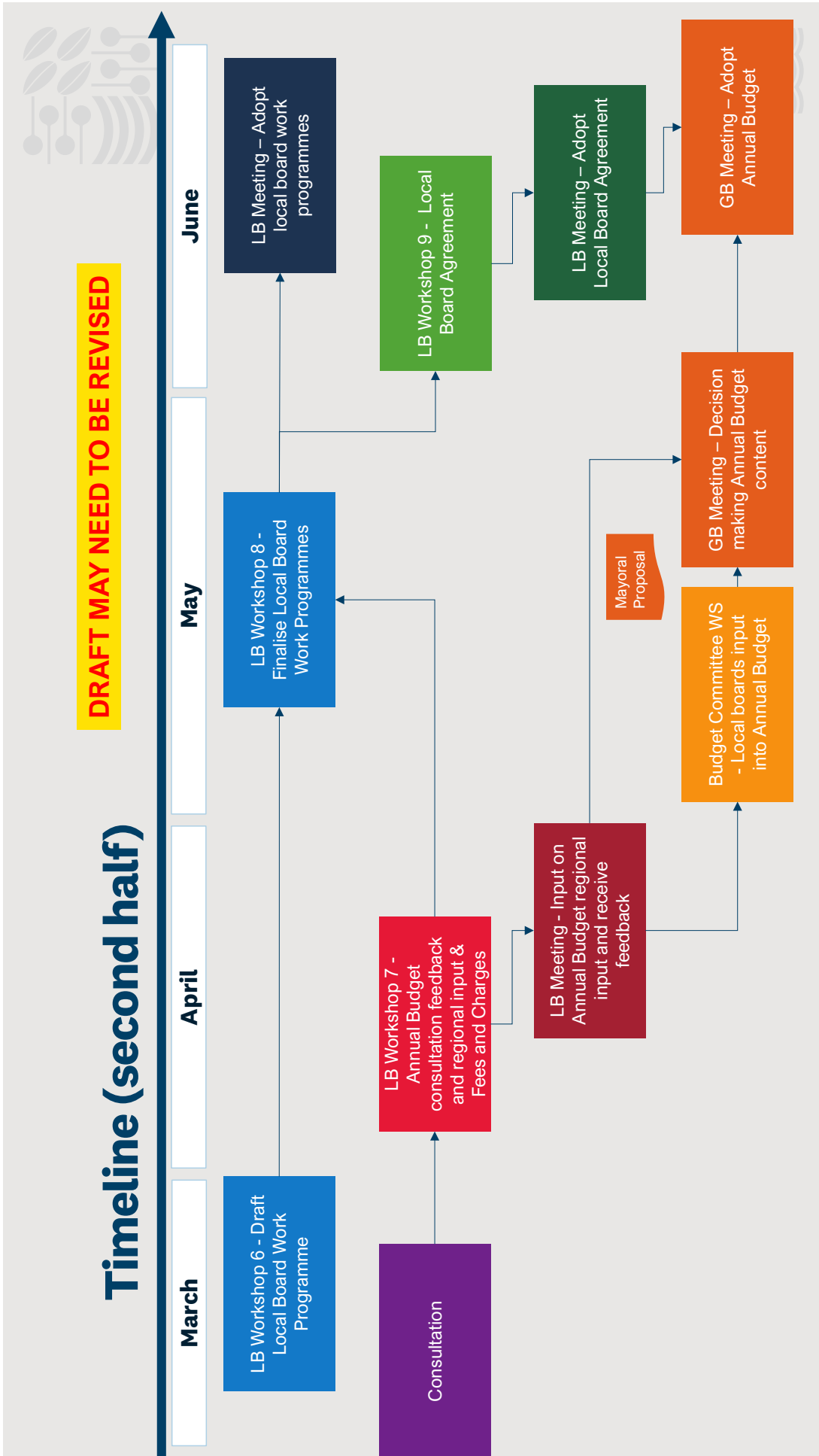






**Devonport-Takapuna  
Local Board 2025/2026  
Draft work programmes**

25 March 2025





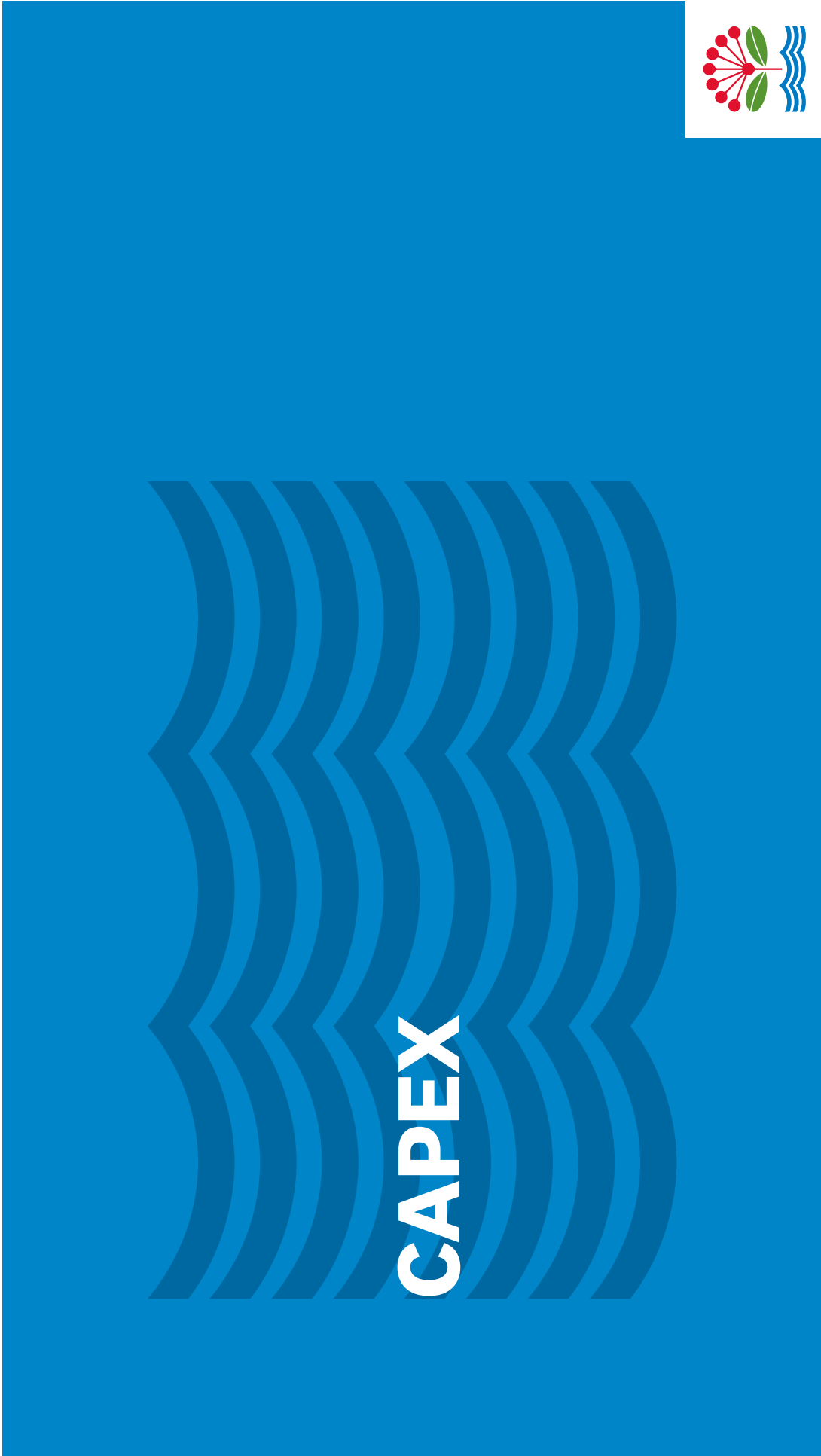


## **Purpose**

- The purpose of this discussion is to provide feedback on the draft 2025/2026 work programme
- Staff have developed draft work programmes following direction setting workshops in October last year

Item 5

Attachment A



## Proposed capex budget allocation

Work programme Budget Summary	2025/2026	2026/2027	2027/2028
<b>Local capex</b>			
Renewals - Budget	\$5,841,343	\$6,124,242	\$8,582,994
Renewals - Proposed Allocation	\$5,285,824	\$6,124,242	\$8,582,994
Advance Delivery (RAP)	\$555,520		
Renewals - Unallocated budget	\$0	\$0	\$0
<b>Regional capex</b>			
Specific Purpose Funding - Allocation	\$50,000	\$1,420,000	\$102,000
<b>TOTAL</b>	\$5,891,344	\$7,544,242	\$8,684,994



## Tō Tātou Hāpori / Our Community – Capex, changes from workshop 4 March.

ID	Activity	RAP	Prior	25/26	26/27	27/28	Total	Status / Notes
3	Allenby Scout Den – new building	Yes	\$0	\$50,000	\$60,000	\$890,000	\$1,000,000	New / awaiting consultants' direction/recommendations. Project Manager will update at workshop in due course.
7	Bayswater Park – renew toilets and changing rooms	Yes	\$130,000	\$70,000	\$100,000	\$611,698 \$911,698	\$911,698 \$1,211,698	Continue / options and costs will be brought to workshop in May.
13	Dacre Park – comprehensive renewal	Yes	\$75,000 (carpark)	\$518,730 \$400,000	\$469,739 \$325,000	\$588,945 \$0	\$1,652,314 \$800,000	Continue / breakdown: Large covered Grandstand replacement – concrete/wood \$200,000 Paths renewal \$100,000 Replace 1 of the uncovered grandstands \$100,000 New path / retaining walls from Allenby terrace/Abbotsford \$150,000 Fencing \$50,000 Contingency \$125,000





## Tō Tātou Hāpori / Our Community – Capex, changes from workshop 4 March.

ID	Activity	RAP	Prior	25/26	26/27	27/28	Total	Status / Notes
19	Devonport Takapuna – lighting for safety improvements in parks and reserves	Yes	\$55,000	\$25,000 \$125,000	\$100,000 \$380,000	\$0 \$200,000	\$180,000 \$760,000	Continue / funds added as per workshop 11 March, Also added Takapuna Playground and Bond Reserve Carpark to 27/28
26	Devonport Takapuna Disc Golf	No		\$0 \$2,500	\$25,000 \$2,500	\$50,000 \$0	\$75,000 \$5,000	Change to providing support – cost of Project Manager time
27	Devonport Takapuna Paerewa The 1,000 year project	yes		\$25,000 \$2,500	\$150,000 \$2,500		\$175,000 \$5,000	New / Change to providing support – cost of Project Manager time
30	Kennedy Park – renew carpark and site drainage		\$82,271 Urgent minor repairs	\$0	\$0	\$841,935 \$715,000	\$924,207 \$797,271	Continue / Breakdown: Drainage Preliminary & clearing, earth works and disposal \$165,000 Carpark \$250,000 Reinstatement, labour, plants, material \$40,000 Contingency \$100,000



## Tō Tātou Hāpori / Our Community – Capex, changes from workshop 4 March.

ID	Activity	RAP	Prior	25/26	26/27	27/28	Total	Status / Notes
55	Te Uru Tapu / Sacred Grove – Takapuna Beach Development Plan	Yes	\$432,145	\$106,000	\$360,000	\$267,519	\$1,161,772	Continue / breakdown: Spent to date: Arboricultural assessments, initial development design, mana whenua engagement, temporary gate and fencing, professional services \$300,000 Ecological \$100,000 Boardwalk removal \$55,000 Tree limb removal \$10,500 Mana whenua \$10,000  <u>Estimated costs:</u> Seawall \$400,000 Boundary fence \$35,000 Northern path naturalisation \$50,000 Stormwater outlet improvements \$25,000 Stairway extension from lookout \$95,000 Hightide passage (unfunded) \$1.8 million



## Tō Tātou Hāpori / Our Community – Capex, changes from workshop 4 March.

ID	Activity	RAP	Prior	25/26	26/27	27/28	Total	Status / Notes
55	Te Uru Tapu / Sacred Grove – Takapuna Beach Development Plan	Yes	\$432,145	\$106,000	\$360,000	\$267,519	\$1,161,772	Continue / breakdown below

<u>Spent to date:</u>		<u>Estimated costs:</u>	
Arboricultural assessments, initial development design, mana whenua engagement, temporary gate and fencing, professional services	\$300,000	Seawall	\$400,000
Ecological	\$100,000	Boundary fence	\$35,000
Boardwalk removal	\$55,000	Northern path naturalisation	\$50,000
Tree limb removal	\$10,500	Stormwater outlet improvements	\$25,000
Mana whenua	\$10,000	Stairway extension from lookout	\$95,000
		Hightide passage (unfunded)	\$1.8 million



## Tō Tātou Hāpori / Our Community – Capex, changes from workshop 4 March.

ID	Activity	RAP	Prior	25/26	26/27	27/28	Total	Status / Notes
17	Devonport Takapuna – community buildings investigation and minor capital works	Yes	\$222,880	\$174,183 +\$13,730 \$187,913	\$543,684 +\$34,239 \$577,923	\$350,000 +\$265,780 \$615,780	\$1,290,747 +\$313,749 \$1,604,496	Continue / surplus funds added to community buildings. Breakdowns will come to workshops as projects identified.





## Regional Sustainability programme

Auckland Council declared a climate emergency in 2019 and adopted Te Tāruke-ā-Tāwhiri, Auckland's Climate Plan, in 2020.

Te Tāruke-ā-Tāwhiri sets ambitious goals to halve regional Greenhouse Gas (GHG) emissions by 2030 and reduce GHG emissions to 100% by 2050.

Te Tāruke-ā-Tāwhiri includes actions to increase renewable generation in the region and to eliminate barriers to adoption of renewable energy by Auckland Council.

Council is delivering on its goal by:

- Phasing out the use of gas boilers (widely used at Aquatic Centres)
- Installing Solar Panel Systems





## Regional Sustainability projects cont...

### Gas Boiler Phase Out Rationale

- Council's aquatic centres are responsible for 85% of Auckland Council's natural gas usage which in-turn is responsible for 23% of Auckland Council's greenhouse gas (GHG) emissions.
- Projected increases in gas prices will further strengthen the business case for phasing out gas boilers.

### Site selection

- Condition of existing gas boilers.
- Energy usage of the building.
- Existing electricity transformer capacity.

### Devonport-Takapuna Local Board gas boiler phase out projects:

ID	Activity Name	Programme	Total Value
36272	Takapuna Pool & Leisure Centre – gas boiler phase out	Regional Sustainability Programme	\$1,542,295





## Regional Sustainability projects cont...

### Solar Panel System Installation Rationale

- Reduce electricity costs and contribute to Auckland's energy resilience and carbon profile.
- Electrification is increasing demand for electricity at a time of already high electricity prices with the electricity futures market trading at elevated levels until at least 2026.
- Electricity generation contributes 8% of Auckland's regional emissions and 22% of Auckland Council's operational emissions.

### Site selection

- Optimal roof slope and orientation.
- Installation can be integrated with a roof renewals project.
- A roof which is in good condition with a life expectancy of more than 10 years.
- Roofs which are large, for economies of scale.

### Devonport Takapuna Local Board solar panel installation projects:

ID	Activity Name	Programme	Total Value
39953	Takapuna Pool & Leisure Centre – renew assets as identified in building assessment	Regional Sustainability Programme	\$92,000



Item 5

Attachment A





## Update on cost pressures

- 2025/2026 will be treated as a one-off transition year and will address the cost pressures in a way that doesn't involve any reduction or redistribution of the \$35 million additional fairer funding top-ups for that year, or require boards to make any service level changes for the coming year. Budget mitigations will be found through other means as part of the annual plan process.
- Local boards will still need to ensure value for money for every dollar spent. Enduring solutions will need to be found from 2026/2027, this may include minimising underlying cost pressures and increasing revenue.
- The OPEX budget required for the draft work programmes exceeds the available budget.
- Prioritisation of the work programme is required.



# OPEX Budget

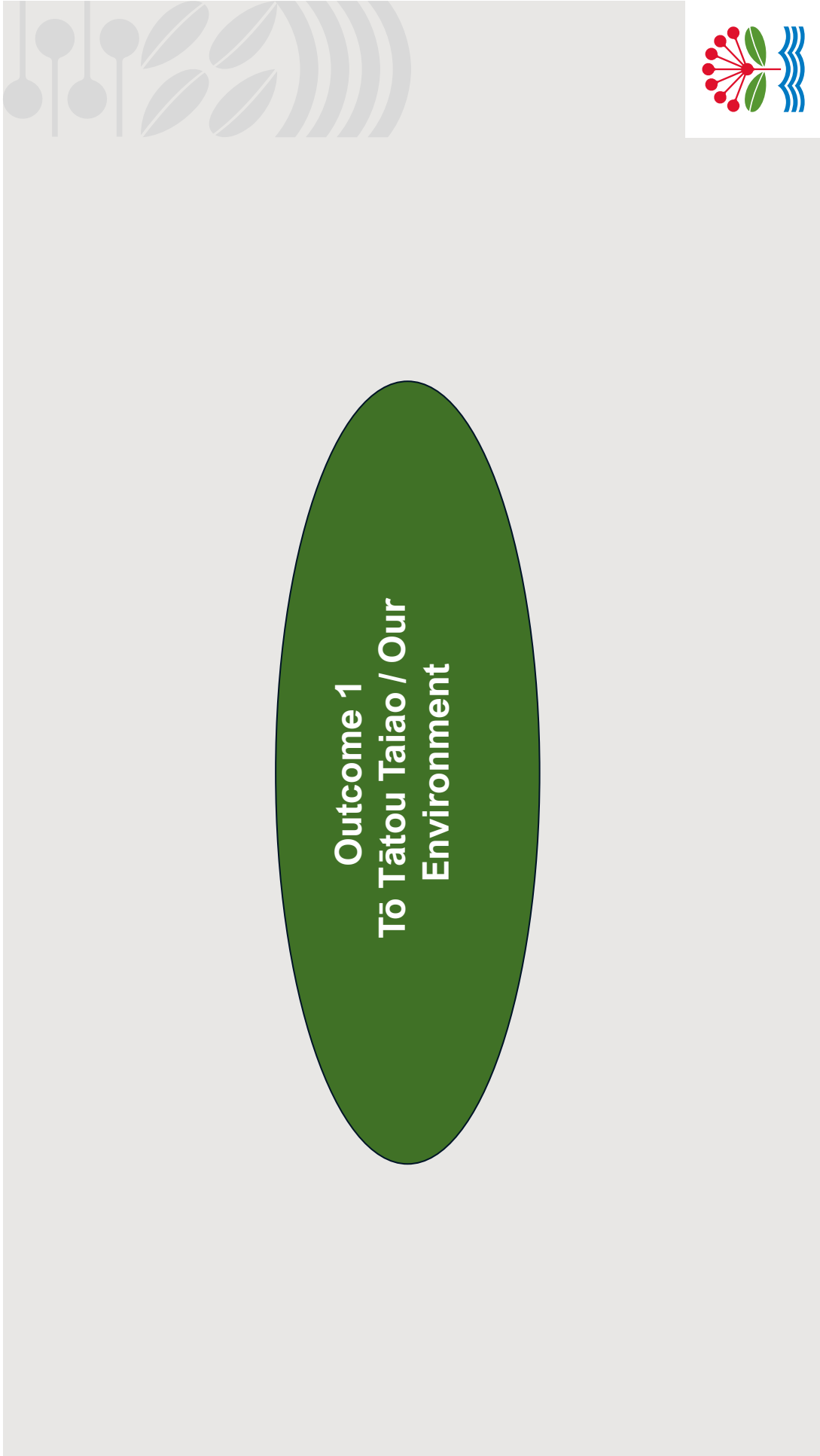
	2025/2026
<b>BUDGET</b>	
LTP Budget – Year 2*	\$9.6m
Additional budget through fairer funding	0
<b>Total</b>	<b>\$9.6m</b>
Draft Work Programmes as at 21 March 2025**	\$8.4m

Note:


\* This is net controllable costs of local community services and includes \$1.2m 'LDI Opex'. Budget will be updated later.

\*\* Costs in draft work programme are gross expenses .





Outcome 1  
Tō Tātou Taiao / Our  
Environment



## Tō Tātou Taiao / Our Environment

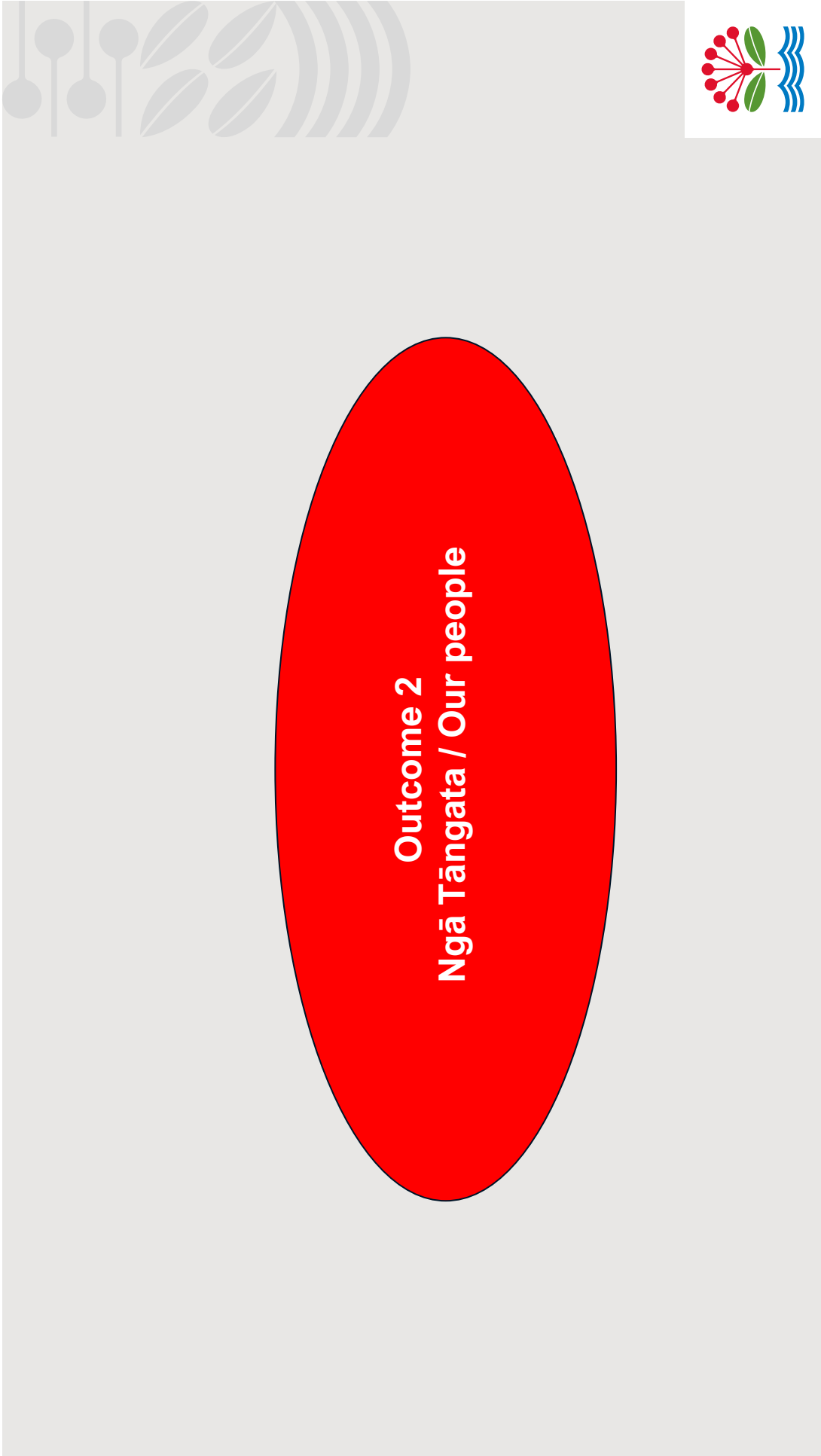
ID	Activity	Proposed budget	2024/2025	Department	Status/Notes
525	Devonport-Takapuna Ecological Programme (Local Parks)	\$57,000	\$55,080	CCS: PCF – Specialist Operations	Continue
550	Wairau Estuary Enhancement Planting	\$30,000	20,000	R&I- Healthy Waters and Flood Resilience	Continue
3001	Devonport-Takapuna Urban Ngahere - Knowing	\$15,000		CCS: PCF – Specialist Operations	Continue
3012	Restoring Takarunga Hauraki - Devonport	\$75,000	\$75,000	Community ES – Natural Environment Delivery	Continue
3013	Pupuke Birdsong Project	\$75,000	\$75,000	Community ES – Natural Environment Delivery	Continue
4403	Noughty Wasters Zero Waste Makerspace	\$27,400	\$25,000	R&I - Waste Solutions	Continue



## Tō Tātou Taiao / Our Environment

ID	Activity	Proposed budget	2024/2025	Department	Status/ Notes
4939	Wairau Water Quality Action Plan – Preliminary Investigations	\$25,000	NA	R&I - Health Waters and Flood Resilience	New
4940	Takapuna Beach Water Quality Enhancement	\$5,000	NA	R&I - Health Waters and Flood Resilience	New





The slide features a light grey background with a decorative pattern of stylized leaves and circular motifs in the top left corner. A large, vibrant red oval is centered on the page, containing the text "Outcome 2" and "Ngā Tāngata / Our people" in white. In the top right corner, there is a logo consisting of a stylized red and green plant-like shape next to blue wavy lines representing water.

## Ngā Tāngata / Our people

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
77	Operational grant - The Lake House Arts Centre	\$72,340	\$71,400	Community Wellbeing, Community Delivery	Continue
80	Operational grant - North Shore Brass	\$30,000	\$10,000	Community Wellbeing, Community Delivery	Continue - Change
	Operational grant-The Devonport Museum	0	\$10,000	Community Wellbeing, Community Delivery	Stop?
84	Operational grant-Michael King Writers Centre	\$35,000	\$30,600	Community Wellbeing, Community Delivery	Continue - Change



## Ngā Tāngata / Our people

ID	Activity	Prop. budget	2024/2025	Department	Status / Notes
87	Ethnic Communities Plan Devonport-Takapuna	\$20,000		Community Wellbeing, Community Delivery	Continue
88	Operational grant - The Pumphouse Theatre	\$100,000	\$86,700	Community Wellbeing, Community Delivery	Continue
89	Operational grant –The Rose Centre-Arts	\$20,000	\$60,000* Budget split see line 4836	Community Wellbeing, Community Delivery	Continue - Change
4836	Rose Centre Community Development	\$40,000		Community Wellbeing Community Delivery	Continue - Change





## Ngā Tāngata / Our people

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
90	Operational grant - The Depot Artspace	\$81,600	\$81,600	Community Wellbeing, Community Delivery	Continue
91	Digital equity for Seniors Devonport-Takapuna	\$20,000	\$10,000	Community Wellbeing, Community Delivery	Continue - Change
93	Youth Development: Shore Junction and Younite	\$60,000		Community Wellbeing, Community Delivery	Continue
94	Organisational capacity building ANCAD	\$20,000		Community Wellbeing, Community Delivery	Continue
95	Maori Outcomes	\$10,000	\$15,000	Community Wellbeing, Community Delivery	Continue



## Ngā Tāngata / Our people

ID	Activity	Proposed budget		2024/2025	Department	Status / Notes
97	Activation of community led venue partners Devonport-Takapuna (Devonport Community House (DCH) and Sunnynook Community Centre (SCC) and Kennedy Park Observation Post (KPOP) )	DCH	\$52,989	\$49,947	CCS: Connected Communities – Community Delivery	Change
		DCH Top up	\$20,000	\$20,000		
		SCC & KPOP	\$74,746	\$70,455		
		Top Up SCC & KPOP	\$10,000	\$20,000		
		<b>Total</b>	<b>\$157,735</b>	<b>\$160,402</b>		
100	Community Grants Devonport-Takapuna		\$240,861		Group Finance Grants & Incentives	Continue



## Ngā Tāngata / Our people

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
102	Local Implementation of Ngā Hapori (Thriving Communities Strategic Action Plan DTLB)	118,550		Community Wellbeing, Community Delivery	Continue
106	Anzac Services Devonport-Takapuna	\$56,716	\$54,015	Community Wellbeing - Events	Continue
3892	Youth Specialist DTLB	\$7,781		Community Wellbeing Community Delivery	Continue
3917	Community Development Specialist delivery- Devonport-Takapuna	\$57,300		Community Wellbeing Community Delivery	Continue



## Ngā Tāngata / Our people

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
3939	Community Activator Raki	\$98,000	\$95,000	Community Wellbeing Community Delivery	Continue - Change
3940	Community Activator Taitonga	\$88,000	\$85,000	Community Wellbeing Community Delivery	Continue - Change
4073	Community Activator Review	\$15,000	\$5,000	Community Wellbeing Community Delivery	Continue - Change
4000	Mana Whenua Initiatives	\$10,000	LDI:Opex	CCS: Connected Communities – Community Delivery	Stop



## Ngā Tāngata / Our people


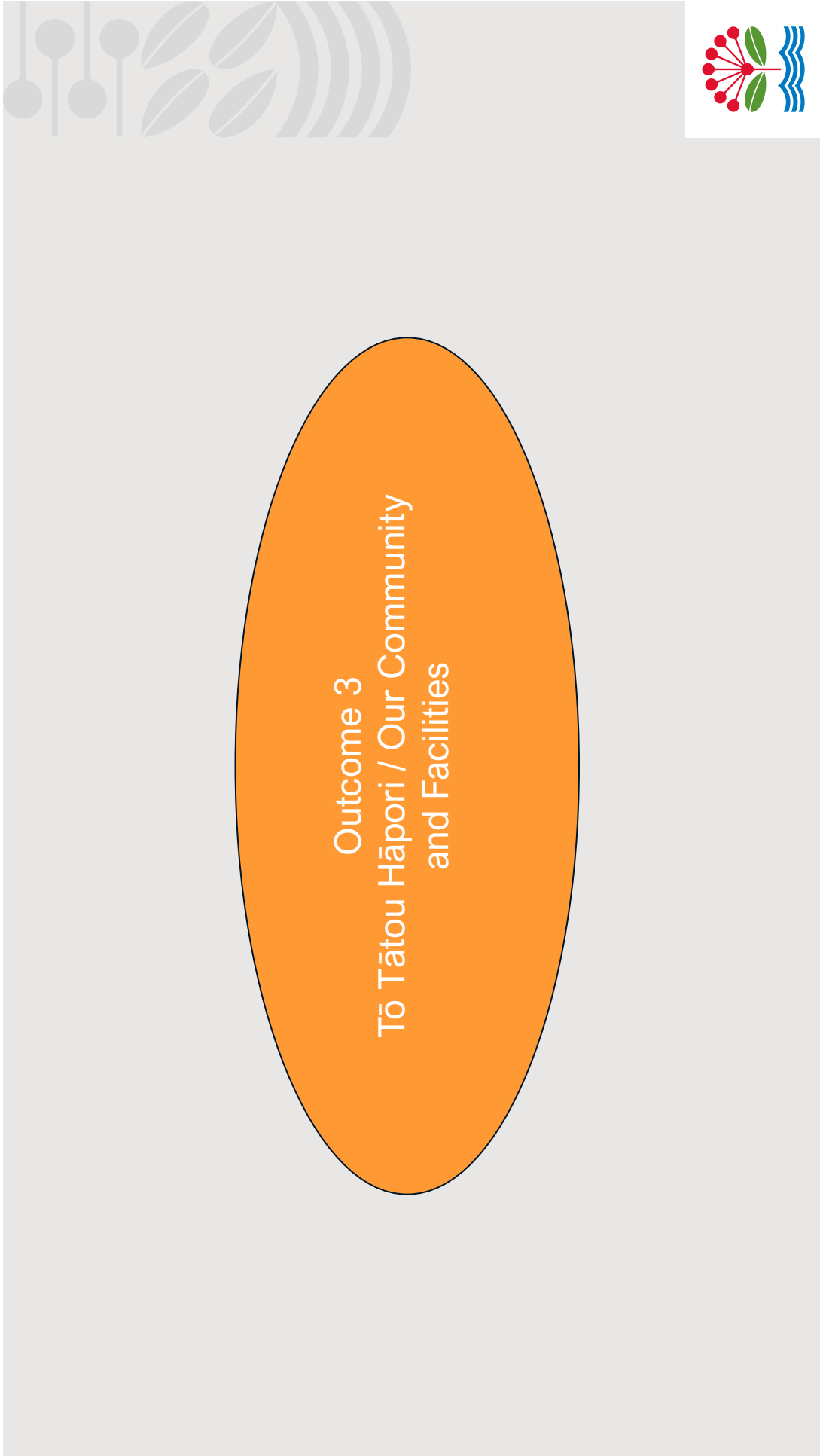
ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
4149	Te Kete Rukuruku	\$6,900	\$4,500	Community Wellbeing Māori Outcomes	Continue
4741	We Meet NZ	\$15,000		Community Wellbeing Community Delivery	New
3953	Devonport-Takapuna Local Board community and business emergency response plans and resilience programme	\$0 Regional OPEX		Resilience and Infrastructure, Auckland Emergency Management	Continue
1260	Young Enterprise scheme (DT)	\$2,000		Group Finance , Grants and Incentives	Continue



## Ngā Tāngata / Our people

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
3854	Devonport-Takapuna Community Garden Network	\$20,000		Community Wellbeing Community Delivery	New
4415	Devonport-Takapuna Local Board Engagement	\$10,000		Governance and Engagement	Continue





Outcome 3  
Tō Tātou Hāpori / Our Community  
and Facilities

## Tō Tātou Hāpori / Our Community and Facilities

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
1008	Devonport-Takapuna Local Board - Activation of parks, places and open spaces	\$25,000	\$20,000	Community wellbeing Sport and Recreation	Continue - Change
1305	Devonport-Takapuna Local Parks Management Plan	\$0		Policy: Service and Asset Planning	Continue
2865	Legacy rates Grants – Devonport Takapuna			CCS: Grants	Continue
3821	Devonport-Takapuna Play Plan Implementation Advocacy	\$20,000		Community Wellbeing Sport and Recreation	Continue





## Tō Tātou Hāpori / Our Community and Facilities

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
4324	Devonport-Takapuna Local service Property Portfolio Review.	\$0 Regional OPEX		Service and Asset Planning	New
4740	Operational Support Milford Senior Citizens Hall	\$10,000		Community wellbeing Community Delivery	New
4773	Review the Devonport Takapuna Local Board Play Provision Plan 2018	\$0		Community Parks and Facilities Specialist Operations	New
5061	Development of the Devonport-Takapuna Sport and Active Recreation Facilities Plan	\$50,000		Community wellbeing Sport and Recreation	New



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

ID	Tenant	Address'	Type
1	Mount Cambria Reserve Community Garden	Vauxhall Road	New Lease
2	Fort Takapuna EOI of vacant room	Vauxhall Road	New Sub-lease
3	Scout Association of NZ	Allenby Reserve	New Lease
4	Scout Association of NZ	Milford Reserve	New Lease
5	Young Mariners of New Zealand Inc	Milford Reserve	New Lease
6	Lions Club of Devonport Inc	Allenby Reserve	New Lease / EOI
7	Devonport Community Creche	30 Clarence Street	New Lease
8	Restoring Takarunga Hauraki Charitable Trust	Dacre Park	New Lease



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

ID	Tenant	Address'	Type
9	Devonport Community Workshop	27 Lake Road	New Lease
10	Forrest Hill Community Garden trust	Seine Reserve	New Lease
11	Forest Hill Milford United –Northern Rovers Inc	Becroft Park	Renewal
12	Fort Takapuna- Grey Power North Shore Inc	Vauxhall Road	New Lease
13	Milford Bowling Club Inc	Brian Byrnes Reserve	New Lease
14	Milford Tennis Club Inc	Kitchener Park	Renewal
15	Fort Takapuna- New Zealand Nutrition Foundation	Vauxhall Road	New Lease
16	Sunnynook Plunket	Sycamore Drive	Renewal



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

ID	Tenant	Address'	Type
17	Belmont Park Racquets Club Inc	Belmont Park	Renewal
18	Girl Guide Association Inc	Auburn Reserve	New Lease
19	Girl Guide Association Inc	Jutland Reserve	New Lease
20	Te Whanau Tupu Ngatahi o Aotearoa Playcentre - Takapuna	Auburn Reserve	New Lease
21	North Shore United Football Club Inc	Dacre Park	New Lease
22	IHC New Zealand Inc	Seabreeze Road	New Lease



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

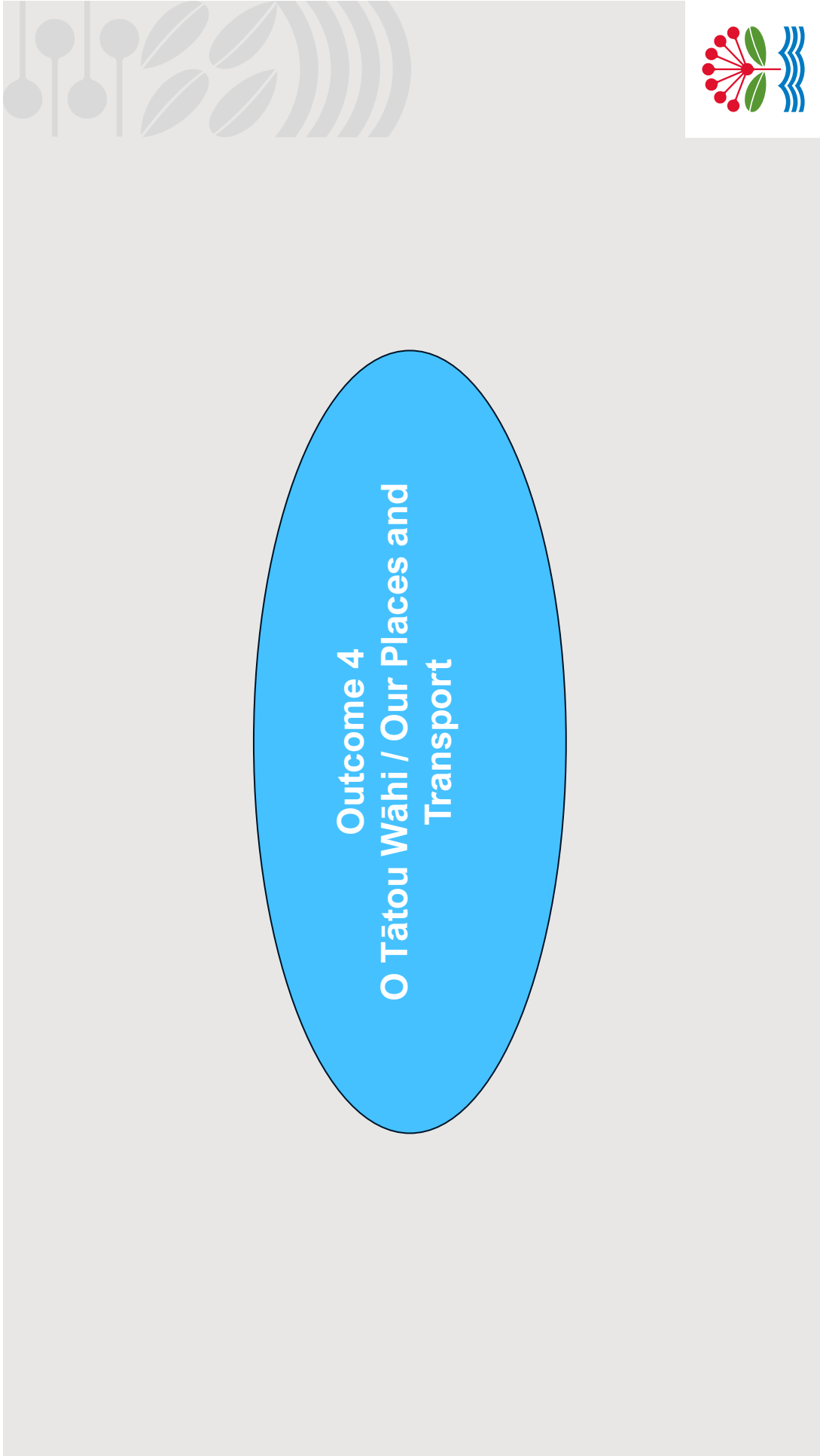
ID	Tenant	Address'
1	Ngataranga Tennis Club (Juniors)	
	Milford Cruising Club Inc	
	North Shore Rowing Club Inc	
	PHAB Association (Auckland) Inc	
	Waitemata Golf Club Inc	
	Wakaterere Boating Club Inc	
	The Yes Disability Resource Centre Services Trust Shore Junction	
	Rotary Club of Devonport Inc	
	Devonport Yacht Club Inc	
	Masonic Cricket Club Inc	
	Kennedy Park Pétanque Club Inc	



## Tō Tātou Hāpori / Our Community and Facilities – Community Leases 2027/2028

ID	Tenant	Address'
4833		





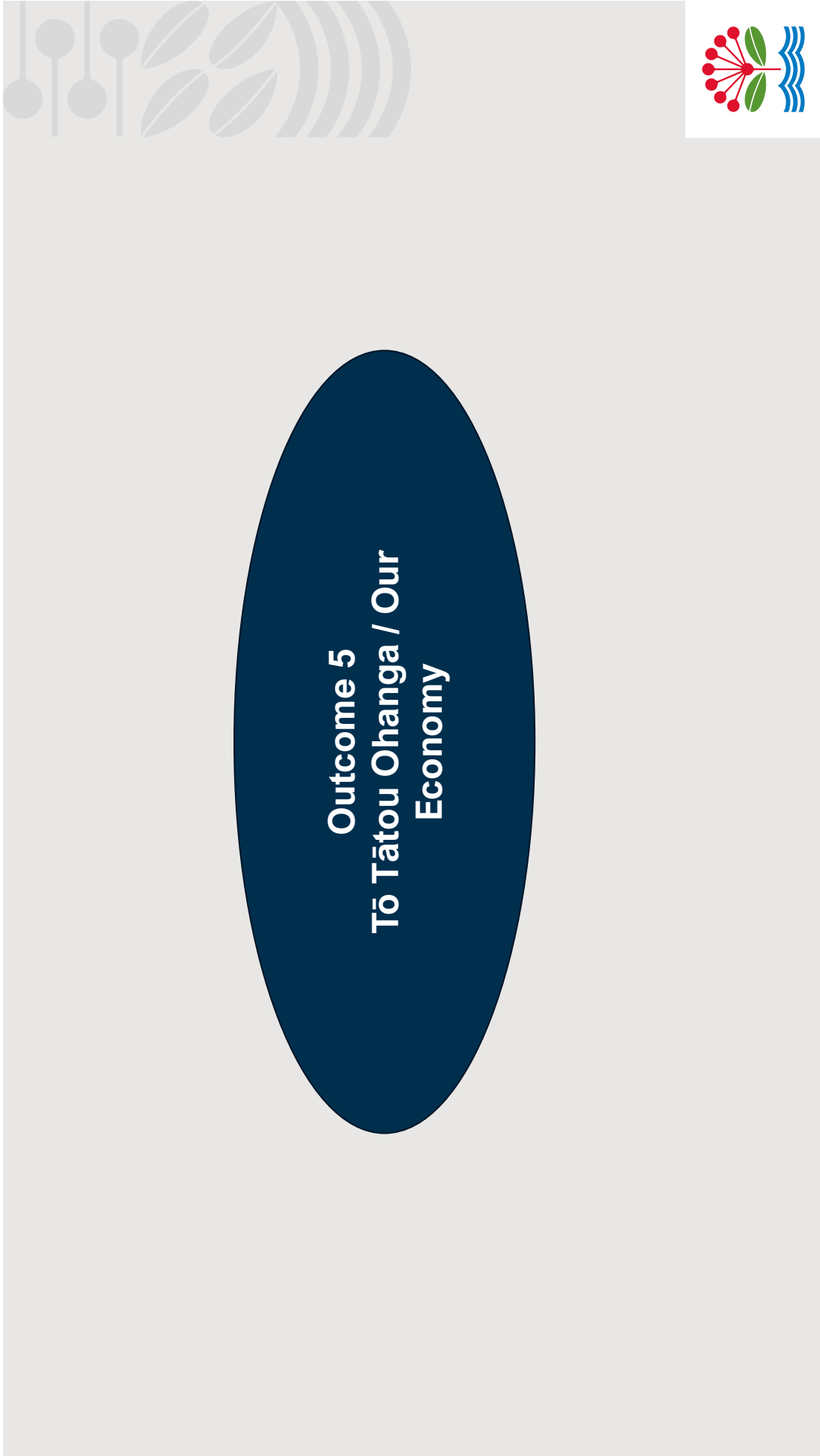
Outcome 4  
O Tātou Wāhi / Our Places and  
Transport

## O Tātou Wāhi / Our Places and Transport

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
521	Devonport Takapuna Greenways Plan 2015 Review Phase Two	0		Parks And Places: Specialist Operations	Continue
	Investigate parking restrictions at the car park adjacent to the Lake House Arts Centre 37 Fred Thomas Centre	\$15,000		Auckland Transport	New








Outcome 5  
Tō Tātou Ohanga / Our  
Economy

## Tō Tātou Ohanga / Our Economy

ID	Activity	Proposed budget	2024/2025	Department	Status / Notes
1349	Supporting Business Improvement Districts (BIDs) - Takapuna Beach Business Association	\$20,000		Community Wellbeing Events	Continue
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	\$20,000		Community Wellbeing Events	Continue
1352	Supporting Business Improvement Districts (BIDs) - Devonport Business Association	\$20,000		Community Wellbeing Events	Continue
4355	Local Civic Events Devonport-Takapuna	\$0		Community Wellbeing Events	Continue





# Māori Outcomes

## Direction

Local Boards are required to consider the provision of programmes and services that promote and deliver Māori Outcomes across the whole work programme.

## Next steps

- Draft of work programmes updated based on feedback from this workshop
- Workshop in May to give feedback on draft work programmes
- Work programmes approved at June business meetings



Community Capex Work Programme 2025/2026 - Devonport-Takapuna Local Board

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	2024/2025 FCast + prior years Actual	2025/2026	2026/2027	2027/2028	2028/2029+	Total Cost	WP Planning Status
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. <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) project <input type="checkbox"/>	RAP Project	Preservation of heritage assets in the local community	Options to be presented to Local Board for review and input 2023.	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$356,567	\$120,000	\$439,819	\$0	\$0	\$916,386	Continue
40162	Achilles Reserve - renew sports surface area	Renew the surface by reinstating the grass and planting to the sports area of Achilles Reserve. Concept design will be discussed with Local Board prior to implementation. <input type="checkbox"/> FY24/25- investigation and design. <input type="checkbox"/> FY25/26 - physical works.	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$20,000	\$80,000	\$0	\$0	\$0	\$100,000	Continue
52627	Allenby Scout Den renewal	Renewal and restoration of the heritage building - Allenby Scout Den. Design options will be brought to Local Board for review and input. <input type="checkbox"/> FY25/26 - complete investigation and design. <input type="checkbox"/> FY26/27 to FY27/28 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Historic building, that is safe and fit for purpose for all users.	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$50,000	\$60,000	\$890,000	\$0	\$1,000,000	New
48696	Anzac Street to Patuone walkway	Construct a walkway to connect Anzac Street to the Patuone track. <input type="checkbox"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/>	-	improve transport choices and connections to walkways	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$0	\$25,000	\$50,000	\$0	\$0	\$75,000	New
37704	Balmain Reserve - renew public toilet facility	Renew the public toilet facility at Balmain Reserve. <input type="checkbox"/> FY26/27 - investigation and design. <input type="checkbox"/> FY27/28 - physical works. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000	Continue
51576	Bath Street Reserve - toilet block renewal (heritage)	collaborate with the heritage department to renew the toilet block facility at Bath Street Reserve. Options to be discussed with local board prior to delivery. <input type="checkbox"/> FY26/27 - investigate and design. <input type="checkbox"/> FY27/28 - physical works.	-	preserve heritage and maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000	New
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. <input type="checkbox"/> FY23/24 to FY24/25 - investigation. <input type="checkbox"/> FY25/26 - design. <input type="checkbox"/> FY26/27 to FY27/28 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/> <input type="checkbox"/>	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$130,000	\$70,000	\$100,000	\$611,698	\$0	\$911,698	Continue
37707	Bayswater Park - renew playground, paths and fence	Renewal of the playground equipment, the ramp into the playspace, park signage, and the paths at Bayswater Park. <input type="checkbox"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/> <input type="checkbox"/>	RAP Project	Maintaining current service levels	Concept plans to be presented to local board workshop for input and review	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$0	\$50,000	\$200,000	\$0	\$0	\$250,000	Continue
20104	Becroft Reserve - renew toilets and changing rooms	Renew the toilet block and changing rooms at Becroft Reserve. <input type="checkbox"/> FY22/23 - scoping and design. <input type="checkbox"/> FY23/24 - complete concept design and consent. <input type="checkbox"/> FY24/25 to FY25/26 - physical works. <input type="checkbox"/> <input type="checkbox"/>	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$1,576,664	\$61,474	\$0	\$0	\$0	\$1,638,138	Continue

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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	2024/2025 FCast + prior years Actual	2025/2026	2026/2027	2027/2028	2028/2029+	Total Cost	WP Planning Status
23658	Blair Park (Stanley Point) - renew pathways, dinghy ramp and associated retaining structures	Renew pathways, dinghy ramp and retaining structures at Blair Park (Stanley Point). FY21/22 - investigation and design. FY21/22 - complete concept design. FY24/25 to FY26/27 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$172,804	\$175,000	\$250,000	\$0	\$0	\$597,804	Continue
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. FY27/28 - investigation, design and physical works.	-	improve level of service	Options to be presented to local board for approval.	2020DT2 - Parks, facilities, and open spaces	TBC	P&CF: Project Delivery	Estimated project completion June 2028	LDI - Capex	\$0	\$0	\$0	\$65,000	\$0	\$65,000	Continue
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.	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$731,106	\$806,000	\$0	\$0	\$0	\$1,537,106	Continue
45566	Dacre Park - comprehensive renewal	Full renewal of Dacre Park including car park, gates, fences, paths, retaining wall, access from Allenby Terrace and Abbotsford Terrace and grandstands. FY24/25 - investigation and prioritisation. FY25/26 - design. FY26/27 to FY27/28 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service standards	Investigation of priorities and design options to be discussed with local board for input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$75,000	\$237,528	\$469,739	\$588,845	\$0	\$1,371,112	Continue
42583	Devonport cemeteries improvements	Improvements to Mount Victoria cemetery including signage, water connection for public and graves and ground improvements. Also address the sinking of graves and install more lighting at O'Neills cemetery. FY25/26 - investigation and design. FY26/27 to FY27/28 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Improve current level of service	Options to be presented to local board for review and input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2028	LDI - Capex	\$0	\$26,000	\$50,000	\$50,000	\$0	\$126,000	Continue
30508	Devonport Domain - renew play space	Renew play space at Devonport Domain (design in conjunction with iwi). FY24/25 - investigation, design and consenting. FY25/26 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$10,135	\$185,000	\$0	\$0	\$0	\$195,135	Continue
37706	Devonport Takapuna - car park renewals	Renewal of car parks in Devonport Takapuna, including Sunnynook Park (more sites to be confirmed) FY23/24 - investigation and design. FY24/25 to FY26/27 - physical works. Risk Adjusted Programme (RAP)	RAP Project	Maintaining current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$653,834	\$87,179	\$820,000	\$0	\$0	\$1,561,012	Continue
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, including upgrading fire systems. whilst investigations are ongoing, work includes: Devonport Domain houses all abilities ramp at the Pump house. Replace the floor at the Devonport Community Centre. FY23/24 - investigation and design. FY24/25 to FY27/28 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service level	Options to be presented to Local Board for decision	2023DT3 - Our community and facilities	2023DT3.1 - Services are integrated and streamlined	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$222,880	\$174,183	\$543,684	\$350,000	\$0	\$1,290,747	Continue

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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. □	-	Options of play for community aged 15 - 25	Possible locations and equipment to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$65,000	\$50,000	\$0	\$0	\$0	\$115,000	Continue
40144	Devonport Takapuna - lighting for safety improvements in parks and reserves	Install lighting to improve safety in Windsor Reserve, Stanley Bay wharf, Devonport Domain, Sunnynook Park, Takapuna playground and Bond reserve car park. □ FY23/24 - investigation and design. □ FY24/25 to FY26/27 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Improve community safety in parks and reserves	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$55,000	\$25,000	\$100,000	\$0	\$0	\$180,000	Continue
42575	Devonport Takapuna - new swimming pontoons	Investigate possible sites and install new swimming pontoons in the local board area. □ FY23/24 - investigation and consent. □ FY25/26 to FY26/27 - physical work. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Increase level of service.	Site options to be presented to local board for input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$0	\$33,000	\$20,000	\$0	\$0	\$53,000	Continue
40032	Devonport Takapuna - renew park and facilities signage	Renew park and facilities signage, including changing old legacy signs to Auckland Council brand. □ FY25/26 - investigation, design and complete physical works. □ □ □	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$80,000	\$50,000	\$0	\$0	\$0	\$130,000	Continue
40147	Devonport Takapuna - renew park furniture, fixtures and play items 2026 to 2028	Renew park furniture, fixtures and play items such as seating, fencing, gates, bollards, slides and swings as need is identified. Items include the fence at Wairoa Road Reserve, and replacing the 60 litre bin at the Pumphouse Theatre to a large capacity bin. More sites to be identified. □ FY25/26 to FY27/28 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$178,000	\$158,000	\$200,000	\$0	\$536,000	New
31700	Devonport Takapuna - renew paths, tracks and structures 2025 to 2028	Renew paths, tracks and structures such as handrails, retaining walls and pedestrian bridges as identified and prioritised, including: □ -Blomfield Spa beach access □ -Macky Ave, Cheltenham Beach accessway □ -Probert Park □ -Minnehaha Avenue - handrail renewal. □ FY24/25 - investigation and design. □ FY25/26 to FY27/28 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$630,000	\$80,000	\$100,000	\$200,000	\$0	\$1,010,000	Continue
40321	Devonport Takapuna - upgrade renewal project with new or donated minor assets	Upgrade projects including shade sails, seating and water fountains, using CAPEX or philanthropic funds as required. □ FY24/25 - investigation and design. □ FY25/26 to FY26/27 - physical works. □ □ Risk Adjusted Programme (RAP) project	RAP Project	Increase service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$32,900	\$24,560	\$50,000	\$0	\$0	\$107,460	Continue
52767	Devonport Takapuna Disc Golf	Investigate possible sites for Disc Golf in the Devonport Takapuna, and bring options to Local Board for input, prior to construction of disc golf course. □ FY26/27 - investigation and design. □ FY27/28 - physical works.	-	enhance community service levels	Site options and design to be discussed with local board	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible	P&CF: Project Delivery	Estimated project completion June 2028	LDI - Capex	\$0	\$0	\$25,000	\$50,000	\$0	\$75,000	New

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51599	Devonport Takapuna - minor refurbish of destination toilet blocks	refurbish of destination toilet blocks such as Milford Beach Front, Gould and Pumphouse Café toilets, where heavy usage is causing damage but the facilities are not yet scheduled for full renewal. □ FY25/26 to FY27/28 physical works as required. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion 30 June 2028	ABS: Capex - Local Renewal	\$0	\$35,000	\$10,000	\$100,000	\$0	\$145,000	New
52768	Devonport Takapuna Paerewā The 1,000 year Project	Investigate site and construct a Pae in the Devonport Takapuna area, bringing location and design options to the local board for input and feedback. □ FY25/26 - investigation and design. □ FY26/27 - physical works. □	RAP Project	Create a community wellbeing focal point	Site options and design options to be brought to Local Board	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$0	\$25,000	\$150,000	\$0	\$0	\$175,000	New
52765	Greville Reserve - renew artificial sports surface	Renew the artificial turf on the sports field at Greville Reserve □ FY27/28 - physical works.	-	Maintain service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 28	ABS: Capex - Local Renewal	\$0	\$0	\$0	\$500,000	\$0	\$500,000	New
49784	Kennedy Park - remediate storm damage	Remediate the damage caused by the 2023 Auckland Anniversary flood to Kennedy Park and stairs to beach. This is likely to be covered by Insurance. □ FY25/26 - investigation, design and physical works (insurance funds). □	-	Maintain service levels	No further decisions are anticipated	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Continue
27717	Kennedy Park - renew carpark and site drainage	Renew carpark and alleviate drainage issues. Investigation and concept design have been completed. Physical works to be undertaken. □ FY27/28 - physical works. □ □	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$82,271	\$0	\$0	\$841,935	\$0	\$924,207	Continue
23094	Kennedy Park - renew World War II tunnels	Remediate leaking World War II tunnels at Kennedy Park. □ FY19/20 - investigation and design. □ FY23/24 to FY24/25 - complete concept design and continue to assess and monitor. □ FY25/26 to FY26/27 - physical works. □ □ Risk Adjusted Programme (RAP) project □ □	RAP Project	Preservation of heritage assets in the local community	Report of options to be presented to local board for direction and decision	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$85,505	\$10,500	\$128,000	\$0	\$0	\$224,005	Continue
52766	Kennedy Park Observation Post Building renewal	Renew the Observation Post Building (heritage) on Kennedy Park. □ FY25/26 - investigation and design. □ FY26/27 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	estimated project completion June 27	ABS: Capex - Local Renewal	\$0	\$20,000	\$130,000	\$0	\$0	\$150,000	New
52725	Kennedy Park: Military History Signage	Create information boards regarding the history of Kennedy Park, including 139 Beach Road, and other significant sites at Kennedy Park. Concept designs to be discussed with local board prior to implementation. □ FY25/26 - investigation and design. □ FY26/27 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	inform and educate the community regarding the unique history of Kennedy Park	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$0	\$10,000	\$20,000	\$0	\$0	\$30,000	New
51553	King Edward Parade Reserve - Toilet block renewal	Renewal of the public toilet facility at King Edward Parade Reserve. □ FY26/27 - investigation and design. □ FY27/28 - physical works. □	-	Maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$0	\$10,000	\$240,000	\$0	\$250,000	New



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32052	Knightsbridge Reserve - renew playground	Renew the playground at Knightsbridge Reserve with an Asian inspired theme, and assess the decommissioning of nearby Selwyn Reserve playground. □ FY22/23 - investigation and design. □ FY23/24 - complete concept design. □ FY24/25 to FY25/26 - physical works. □ □	-	Maintain current service levels	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$349,600	\$50,000	\$0	\$0	\$0	\$399,600	Continue
53162	Lake House Takapuna car park renewal and further Korean Garden development	Renew the car park at the Lake House, Barry's Point Reserve, with drainage and asphalt for sustainability. Also working with the Korean Garden Trust regarding their requirements following a grant from the Korean Government. □ FY25/26 - investigation. □ FY26/27 - design. □ FY27/28 - physical works. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	provide usable car parking for community using the Lake House, and the reserve.	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000	New
46272	Lake Pupuke - lake edge asset renewal	Renewal of lake edge assets on Lake Pupuke, including the ramps at Killarney Park, the large ramp at Sylvan Park, the wharf and edge at Henderson Park and the eroded section at Quarry Lake. □ FY24/25 - investigation and design. □ FY25/26 to FY26/27 - physical work. □ □ Risk Adjusted Programme (RAP) project □	RAP Project	Maintain current service standards	No further decisions are anticipated	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$25,000	\$195,000	\$360,000	\$0	\$0	\$580,000	Continue
42581	Milford Beach Front reserve - develop pathway	Develop a pathway from the playground to the toilets to provide safe and accessible connection for all community and park users. □ FY24/25 - investigation and design. □ FY25/26 - physical works. □ □	-	Upgrade level of service	Options to be presented to local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$27,700	\$65,000	\$0	\$0	\$0	\$92,700	Continue
51549	Milford Beach front reserve bridge to Beach Road renewal	renewal of the sound system and general appearance (repainting) of the pedestrian bridge from Milford beach front Reserve to Beach road. □ FY25/26 - investigate and physical works.	-	maintain service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion 30 June 2026	ABS: Capex - Local Renewal	\$0	\$50,000	\$0	\$0	\$0	\$50,000	New
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. Options to be discussed with local board for direction and approval. □ FY26/27 - investigation and design. □ FY27/28 - physical works.	-	Increase level of service	Options to be presented to the local board for approval.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	LDI - Capex	\$0	\$0	\$15,000	\$50,000	\$0	\$65,000	Continue
42546	Milford Beach to Takapuna path renewal and hoggin path at Takapuna campground	Renew the hard surface path between Oceanview Road and the Watercare facility and also the hoggin path at the Takapuna campground. □ FY26/27 - investigation and design. □ FY27/28 - physical works. □ □ □ □	-	Maintain current service levels	No further decisions are anticipated	2023DT4 - Our places and transport	2023DT4.1 - Our transport network is connected and provides multiple transport modes that are safe, efficient, reliable, and affordable	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$0	\$0	\$10,000	\$190,000	\$0	\$200,000	Continue
45598	Milford Marina path - local park renewal	Upon completion of the coastal retaining wall renewal, renew the grass walkway with a boardwalk to today's standards. □ FY24/25 - investigation and design. □ FY25/26 - physical works. □ □	-	Maintain current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$10,000	\$100,000	\$0	\$0	\$0	\$110,000	Continue

Community Capex Work Programme 2025/2026 - Devonport-Takapuna Local Board

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	2024/2025 FCast + prior years Actual	2025/2026	2026/2027	2027/2028	2028/2029+	Total Cost	WP Planning Status
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"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintaining current service levels	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$0	\$10,000	\$290,000	\$0	\$0	\$300,000	Continue
45567	Ngataranga Park - install interpretive signage	Interpretive signage for Ngataranga Park, using the 1850's Devonport Geology and Landforms map to educate the public on the history of the area surrounding Ngataranga Park. <input type="checkbox"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Improve park experience	Design options to be presented to the local board for input	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2027	LDI - Capex	\$0	\$5,000	\$15,000	\$0	\$0	\$20,000	New
31763	Ngataranga Park - investigate relocation of the skatepark to Woodall Park	Investigate the future use and relocation of the skate park at Ngataranga Park to Woodall Park. FY22/23 to FY24/25 - investigation and design. 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"/> Improved recreational infrastructure	Concept design to be presented to the local board for review and input	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$95,500	\$850,500	\$0	\$0	\$0	\$946,000	Continue
51598	Pump House Theatre - weather tightness renewal	Investigate the various leaks and develop a plan of works to ensure the Pump House Theatre is weather tight. <input type="checkbox"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 to FY27/28 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion 30 June 2028	ABS: Capex - Local Renewal	\$0	\$50,000	\$200,000	\$100,000	\$0	\$350,000	New
52045	Queens Parade Reserve - stone capping renewal	Renew the parts of the stone capping along the top of the sea wall that are damaged and cracked, in conjunction with the heritage department. <input type="checkbox"/> FY25/26 - physical work. <input type="checkbox"/>	-	improve the life and aesthetics of the stone capping	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion 30 June 2026	ABS: Capex - Local Renewal	\$0	\$30,000	\$0	\$0	\$0	\$30,000	New
51551	Stanley Bay playground renewal	renewal of the playground at Stanley Bay, including furniture, signage and sun shades. Options will be discussed with the local board prior to community consultation and delivery. <input type="checkbox"/> FY25/26 - investigation and planning. <input type="checkbox"/> FY26/27 - detailed design. <input type="checkbox"/> FY27/28 - physical works. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion 30 June 2028	ABS: Capex - Local Renewal	\$0	\$20,000	\$20,000	\$260,000	\$0	\$300,000	New
26462	Sunnynook Community Centre renewal	Renewal of the Sunnynook Community Centre including the replacement of the Tawa room floor, heating, boiler and air conditioning options. <input type="checkbox"/> FY24/25 - investigation and urgent work. <input type="checkbox"/> FY25/26 - physical works. <input type="checkbox"/>	-	Maintaining current service levels	No further decision points are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2026	ABS: Capex - Local Renewal	\$60,000	\$291,000	\$0	\$0	\$0	\$351,000	Continue
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. <input type="checkbox"/> FY22/23 to FY23/24 - investigation and consultation. <input type="checkbox"/> FY24/25 to FY25/26 - deliver physical works as approved by the local board. <input type="checkbox"/>	-	Improved recreation spaces for the local community to enjoy	Investigation findings to be presented to the local board for review, input and direction setting	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2026	LDI - Capex	\$381,656	\$264,900	\$0	\$0	\$0	\$646,556	Continue
31569	Takapuna Community hub development	Comprehensive renewal of the Takapuna Library and community centre. <input type="checkbox"/> FY25/26 - investigation and design. <input type="checkbox"/> FY26/27 - FY27/28 - physical work. <input type="checkbox"/> <input type="checkbox"/> Risk Adjusted Programme (RAP) project <input type="checkbox"/>	RAP Project	Improve current service level	Options to be brought to the Local Board for decision	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal	\$305,000	\$10,000	\$10,000	\$2,000,000	\$0	\$2,325,000	Change

Community Capex Work Programme 2025/2026 - Devonport-Takapuna Local Board

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	2024/2025 FCast + prior years Actual	2025/2026	2026/2027	2027/2028	2028/2029+	Total Cost	WP Planning Status
39953	Takapuna Pool & Leisure Centre - renew assets as identified in building assessment	Renew assets in facility as identified in comprehensive building condition assessment, including Including main pool pool re-lining, roofing stage 1, deck (for Yoga), roof accessibility compliance, windows, fire system, rear retaining wall, gym flashings and pool plant room fitout. Planned work for FY27 includes sauna, roof stage 2 (main pool), pool plant, bleachers, pool drain grating, sauna, mechanical services (AHU's and pumps x 2), Gym refurb, LTS pool tiling, walls doors & ironmongery lighting & plumbing. FY28 includes roof stage 3, HVAC, pool concrete structure, external façade and steam room (on bleachers)☐ FY25/26 to FY27/28 - physical works.☐ ☐ Funding contribution:☐ Sustainability funding for solar panel installation - \$72,000☐ ☐ Risk Adjusted Programme (RAP) project	RAP Project	Maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Development, ABS: Capex - Local Renewal	\$685,805	\$300,000	\$700,000	\$300,000	\$0	\$1,985,805	Continue
20689	Te Uru Tapu / Sacred Grove Takapuna Beach Development Plan - develop and implement concept design	Te Uru Tapu / Sacred Grove - Takapuna Beach Development Plan - develop concept design and implement physical works.☐ FY18/19 - engagement and consultation.☐ FY19/20 - develop concept design with cost estimates.☐ FY20/21 - detailed design and scoping based on local board preference.☐ FY23/24 - detailed design and consent.☐ FY23/24 to FY24/25 - ecological restoration works.☐ FY24/25 to FY27/28 - physical works.☐ ☐ (FY18/19 - \$20,000 - LDI Capex)☐ (FY18/19 - \$50,000 - LDI Opex)☐ ☐ Risk Adjusted Programme (RAP) project☐	RAP Project	Improved recreational community facilities and preserved cultural spaces	Detailed cost estimates and concept design to be approved by local board☐	2023DT2 - Our environment	2023DT2.2 - Natural and built heritage are conserved and both colonial and Māori history and significant places are valued, promoted, and celebrated	P&CF: Project Delivery	Estimated project completion June 2028	ABS: Capex - Local Renewal, LDI - Capex, LDI - Opex	\$432,145	\$106,000	\$360,000	\$267,516	\$0	\$1,165,661	Continue
51705	The Rose Centre - roof and carpet renewal	renew the roof for weather tightness and replace the carpet at The Rose Centre, Belmont.☐ FY24/25 - Investigation and design.☐ FY25/26 to FY26/27 - physical works.☐ ☐ Risk Adjusted Programme (RAP) project☐	RAP Project	Maintain current service standards	No further decisions are anticipated	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities	P&CF: Project Delivery	Estimated project completion June 2027	ABS: Capex - Local Renewal	\$20,000	\$100,000	\$130,000	\$0	\$0	\$250,000	New
											\$11,590,467	\$5,285,824	\$6,144,242	\$8,654,994	\$0	\$31,675,526	



**Auckland Emergency Management Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
3953	Devonport-Takapuna Local Board, community and business emergency response plans and resilience programme	Increase disaster awareness, embed and promote Local Board Emergency Readiness and Response Plans in collaboration with the local board and the community.	Ensuring people within the local board rohe understand their hazard risks, have mitigated these risks, are emergency prepared and have strong social networks to ensure they are better able to cope and support each other during an emergency and recover faster.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Resilience & Infrastructure: Auckland Emergency Management	2025/2026	Regional opex	0	Continue

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
9	Takapuna Pool and Leisure Centre operations	Operate Takapuna Pool and Leisure Centre in a safe and sustainable manner. Deliver a variety of accessible programmes and services that get the local community active. These services include: aquatics, fitness, group fitness and learn-to-swim; along with core programmes that reflect the needs of the local community.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes.	Workshop to discuss the VFM (Value for Money) review of Pools & Leisure services	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	Community: Pools & Leisure	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	1,148,420	Continue
77	Operational grant - The Lake House Arts Centre	Provide a funding contribution to the Lake House Trust Incorporated to operate the Lake House Arts Centre as a community arts facility, providing exhibition, education, participation and performance opportunities for local artists and members of the local community.	The 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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	72,340	Continue
80	Operational grant - North Shore Brass	Provide a funding contribution to North Shore Brass Incorporated to provide quality brass band performances, 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 accessibility and mentoring for youth.	Brass musicians have the opportunity to develop, practice and perform their craft, and the community has access to high quality brass band performances in multiple locations and contexts.  The community, including youth, can access instruments, music and tutorage and participate in and learn about the artform.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	30,000	Change
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. MKWC to deliver 4 community programmes targeting the local board area	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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	35,000	Change

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
87	Ethnic Communities Plan - Devonport-Takapuna	Using the Devonport-Takapuna Ethnic Communities Plan, the contracted community provider will action goals laid out in the plan. The Ethnic Communities Plan draws from the community-led outcomes of the Nga Momoho Hapori/Thriving Communities Strategy 2022-2032, and the Devonport-Takapuna Local Board Plan 2023-2026. The plan includes internal council activities that staff will prioritise with the local board and community-led activities that the provider will support groups to deliver themselves. The local board will use the Devonport-Takapuna Ethnic Communities Plan priorities when considering new projects with those relative communities.	<ul style="list-style-type: none"> <li>Local ethnic communities are empowered to partner with the local board to deliver on their priorities.</li> <li>Capacity and capability is built through seed funding of smaller projects that might not have been able to proceed otherwise</li> <li>Communities feel they can contribute to decisions that affect them</li> <li>Programmes and activities that create a sense of wellbeing and belonging are prioritised</li> <li>Enhanced appreciation of local diversity, better understanding and exchanged between residents from differing backgrounds</li> </ul>	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Continue
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.	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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	100,000	Change
89	Operational grant - The Rose Centre-Arts	Provide a funding contribution to The Rose Centre Incorporated, to operate The Rose Centre for cultural and theatrical purposes.	The community can access and participate in performing arts, resulting in engaged and connected communities.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Change
90	Operational grant - The Depot Artspace	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>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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	81,600	Continue



Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
91	Digital Equity for Seniors Devonport-Takapuna	Support digital equity programmes for seniors to increase community resilience and participation, support health and wellbeing and reduce social isolation.	The local board can target specific areas to support Age Friendly outcomes. Local communities are aware of and more able to readily respond to the needs of older residents particularly those who are isolated and vulnerable, in times of crisis Older residents are supported by local communities, able to participate in on-line communication, services and engagement opportunities, and have an active voice in their community. Supports aging in place and facilitates longer independent living for our older residents.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Change
93	Youth development- Devonport-Takapuna	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)  Provide a contribution to the operating costs of Shore Junction's delivery of programmes which support the engagement, empowerment and wellbeing of young people. (\$50k)	•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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	60,000	Continue
94	Organisational Capacity building : ANCAD	Fund ANCAD to provide professional support and organisational development for community groups, social services and the voluntary sector in the Devonport-Takapuna Local Board area. This funding also enables ANCAD to deliver a range of capacity and capability building workshops and 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. Partner with Devonport-Takapuna Local Board community groups and residents to deliver community development initiatives in the local board area.	The Devonport-Takapuna Local Board social service, community and voluntary sector feels supported in building their capacity and delivery capability. Devonport-Takapuna Local Board community groups have stronger connections and partnership opportunities locally and regionally. Upskilling opportunities for local groups and residents are easily accessible and create a sense of local collaboration. On-going development of services and programmes to meet community need.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.1 - All members of the community feel they can have a say in the decisions that affect them.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Continue
95	Māori Outcomes	Identify opportunities to connect mana whenua, 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 •Support initiatives that increase the presence 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 aspirations and initiatives are supported 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.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.3 - Māori are involved in decision making.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	10,000	Change



Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
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 two of three year term expires 30 June 2027 (\$52,989.61pa). Sunnynook Community Centre (including management of Kennedy Park Observation Post) year four of five year term expires 30 June 2027 (\$74,746.17pa)  Operational funding/management fee amount to be adjusted annually in accordance with Auckland Council's agreed inflationary mechanism- confirmed for 25/26.  Top up for FY25/26: Sunnynook Community Centre- \$10,000 Devonport Community House- \$20,000 Approved in principle top up for 26/27 Sunnynook Community Centre- \$10,000 Devonport Community House- \$20,000	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 anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	157,736	Change
98	Access to community places Devonport-Takapuna	Provide fair, easy, and affordable access to safe, welcoming community venues at the following council-delivered facilities:  Fort Takapuna - The Barracks Mary Thomas Centre - Crosslands Lounge Takapuna War Memorial Hall	Provides access to community places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.	No further decisions anticipated	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Specialist Operations	2024/2025; 2025/2026	ABS: Opex	0	Continue
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.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Group Finance: Grants and Incentives	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	240,861	Continue
102	Local implementation of Ngā Hapori Momoho (Thriving Communities strategic action plan)- Devonport-Takapuna	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on Ngā Hapori Momoho (Thriving Communities strategic action plan).	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	118,550	Continue

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
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 anticipated.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Externally funded	0	Continue
106	Anzac services Devonport-Takapuna	Deliver and/or support Anzac services and parades.	Local people can remember fallen servicemen and women through a meaningful and respectful commemoration.	Local board to approve the delivery plan of the services held in Takapuna and Devonport.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Local opex	56,716	Continue
525	Devonport-Takapuna Ecological Programme (Local Parks)	Work with community volunteers to coordinate an ongoing programme of ecological and environmental initiatives, including: community planting, annual pest plant and animal control; local park and beach clean ups; and community environmental education and events. Q1 – Winter/spring community plantings, Q3 – Prepare for autumn plantings, Q4 – Autumn community plantings.	<ul style="list-style-type: none"> <li>•Increase the number of people and groups involved in active protection of the biodiversity values across the local board area – on private and public lands</li> <li>•Greater alignment and cooperation of community conservation activities</li> <li>•Number of traps and bait station under active management in the area</li> <li>•Reduction in pest plants Increase in number of trees planted.</li> </ul>	A programme update will be provided in Q3, including draft plans for the winter planting season and the next financial year for Local Board input.	2023DT2 - Our environment	2023DT2.3 - Empower the community to contribute to the control of plant and animal pests to allow native trees, birds and other biodiversity to thrive.	Community: Parks and Community Facilities - Specialist Operations	2025/2026	Local opex	57,000	Continue
938	Devonport-Takapuna Ecological Restoration contracts	The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from local board budgets.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated.	2023DT2 - Our environment	2023DT2.5 - Canopy coverage is increased.	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	42,309	Continue
940	Devonport-Takapuna Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	5,706,115	Continue

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
942	Devonport-Takapuna Arboriculture contracts	The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.  These contractors also undertake storm damage works although these are funded from regional budgets..	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated.	2023DT2 - Our environment	2023DT2.5 - Canopy coverage is increased.	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	734,849	Continue
1008	Devonport-Takapuna Local Board - Activation of parks, places and open spaces	Enable and coordinate a range of 'free to attend' activities and events that support the local community to be physically active, either through the Out and About programme or other locally focused community or partner organisations and initiatives. WS2: additional \$5k being requested for marketing and promotion.	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.	March 2025 - Budget scenarios workshoped. Sept 2025 - Direction workshop to agree activation themes, provide proposed locations, and confirm the agreed delivery model. Oct/Nov 2025 - Information memo containing final activation schedule and marketing and promotion details.	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	Community: Community Wellbeing - Sport and Recreation	2025/2026	Local opex	25,000	Change
1218	Library services - Devonport - Takapuna	Libraries provide welcoming, safe and inclusive environments that deliver digital, facility and community-based services and programmes to promote literacy, digital literacy, te reo Māori, and access to information.  Hours of service: - Devonport Library for 56 hours over 7 days per week. - Takapuna Library for 56 hours over 7 days per week.	Increased levels of literacy and digital access at all ages.  Community are connected to information, resources and infrastructure for recreation and learning.  Te reo Māori is widely spoken, understood and celebrated.  Community have equitable access to targeted services and programmes that meet their needs.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	1,736,039	Continue

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
1260	Young Enterprise Scheme (DT)	The Auckland Chamber of Commerce, on behalf of the Young Enterprise Trust, delivers the Young Enterprise Scheme (YES) in Auckland. Auckland Unlimited as the economic development agency is a strategic partner supporting the delivery of YES. YES is a practical, year-long programme for year 12 and 13 students. Through the programme, students develop creative ideas into actual businesses, complete with real products and services and experience real profit and loss. The funding from the local board will support the delivery of the Young Enterprise Scheme Kick Start Days in February 2023. The Kick Start days are held in sub-regions (north, south, east, central/west) and are the first day students get to meet the Young Enterprise team, and find out about their 2023 year, what YES is all about, and what is in store for them.	Students learn key work and life skills and business knowledge including: business fundamentals, planning, interpersonal relations, financial, decision making, reporting, risk management and team work. YES helps create a culture of innovation and entrepreneurship amongst Auckland's young people. The soft skills that are learnt as part of YES are transferable into their communities / families. Not only helping them to become future ready, but enabling them to be future leaders.	Auckland Business Chamber delivers Young Enterprise Scheme across Auckland. They have advised that if Kickstart days don't receive funding, they may not be able to take place at all, which means that young entrepreneurs would miss out on the chance to generate and explore their business ideas and take advantage of the opportunities ahead of them for the rest of the year.  Reducing the scale of the event would limit accessibility for individuals residing outside the city and those living in low-income areas. Moreover, if funding to the Kickstart funding is no longer available. Auckland Business Chamber anticipates that a reduction in student enrolment in the program, which would damage the progress we have made over the years. Ultimately, it would result in a less engaging and effective experience for the students.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Group Finance: Grants and Incentives	2021/2022; 2022/2023; 2025/2026	Local opex	2,000	Continue
1305	Devonport-Takapuna Local Parks Management Plan	Develop a multi-park management plan that assists the Devonport-Takapuna Local Board in managing use, development and protection of all parks, reserves and other open space they have allocated decision-making for.	1. A holistic and integrated view of the local board's core park management issues and priorities. 2. Consistency of open space management across the local board area and park types. 3. Clearer direction for park use, protection and development. 4. Lower cost to produce than single reserve management plans and more responsive to changing community needs.	• Decision to notify draft local parks management plan and on hearings panel composition • Decision to approve final local parks management plan	2023DT3 - Our community and facilities	2023DT3.4 - Investment is targeted where the need is greatest.	Policy, Planning & Governance: Policy - Service and Asset Planning	2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	0	Continue
1349	Supporting Business Improvement Districts (BIDs) - Takapuna Beach Business Association	To provide event funding towards up to two significant events.	In principle the event should help to support the delivery of the Local Board Plan outcome, "Our town centres and villages are vibrant, safe and attractive for locals, businesses and visitors"	Takapuna Beach Business Association to present an outline of their proposed event(s) to the Devonport-Takapuna Local Board in the first quarter.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Local opex	20,000	Continue

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
1351	Supporting Business Improvement Districts (BIDs) - Milford Village Business Association	To provide event funding towards up to two significant events.	To develop an event, in principle, that would support the delivery of the Local Board Plan outcome, "Our town centres and villages are vibrant, safe and attractive for locals, businesses and visitors"	Milford Village Business Association to present an outline of their proposed event(s) to the Devonport-Takapuna Local Board in the first quarter.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Local opex	20,000	Change
1352	Supporting Business Improvement Districts (BIDs) - Devonport Business Association	To provide funding towards a new placemaking project-sign on Victoria Road, Devonport.	To develop a new entry sign to Devonport that promotes the identity and sense of place for the area.	Devonport Business Association will present a developed proposal for the proposed sign to the Devonport-Takapuna Local Board by the end of the second quarter	2023AE5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Local opex	20,000	Change
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. As part of the 2021/2022 work programme adoption, the D-T LB decided to continue to support legacy rates grants for the financial years 2021/2022, 2022/2023, and 2023/2024, reducing the grant allocation by 1/3 every Financial Year, to allow groups that are funded appropriate time to gradually adjust to the decrease in funding	Discretionary funding that could be used to fund activities that benefit the local community	No further decisions anticipated.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Group Finance: Grants and Incentives	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	21,881	Continue
3001	Devonport-Takapuna Urban Ngahere - Knowing	Adopt the final Canopy Analysis Report. 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. This will complete the Knowing phase.	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.	Adopt CAR report in August. Direction on the NAP Q2. Adopt NAP in Q3. This will influence the LBWP funding for growing plans in FY26.	2023DT2 - Our environment	2023DT2.5 - Canopy coverage is increased.	Community: Parks and Community Facilities - Specialist Operations	2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	15,000	Continue
3821	Devonport-Takapuna Play Plan 2025 Implementation	Deliver play advocacy projects through the development and implementation of diverse play opportunities (i.e., non-CAPEX play projects beyond formal playground spaces) in line with advice given in the Devonport-Takapuna Play Plan 2025. Funding proposal: \$10k - \$20k to fund a range of play projects.	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	Q1: direction-setting workshop to agree projects for FY26, with a supporting memo that also shares outcomes of the FY25 work programme delivery	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	Community: Community Wellbeing - Sport and Recreation	2023/2024; 2024/2025; 2025/2026	Local opex	20,000	Continue

**Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
3854	Devonport - Takapuna Community Gardens Network	<p>Fund a community organisation to support a network of existing and emerging community gardens in Devonport-Takapuna.</p> <p>Provide operational support for an established community garden to serve as a model for best practices on occupying spaces in a meaningful and productive way.</p> <p>Benefits:</p> <p>Having a strong and connected network of community gardens can create a sustainable, community-driven system that contributes to the following areas:</p> <ul style="list-style-type: none"> <li>- Community connectedness and resilience</li> <li>- Education and Skill Development</li> <li>- Mental health improvement</li> <li>- Sustainable Practices</li> <li>- Food security</li> <li>- Access to fresh produce</li> <li>- Nutrition and overall health</li> <li>- Household food cost savings</li> </ul>	<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"> <li>- The community can participate in neighbourhood activity, fostering community ownership of gardens and reserves</li> <li>- Community connectedness and social cohesion is enhanced</li> <li>- New local community garden initiatives receive capacity building support</li> <li>- 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</li> <li>- Local families have improved food access and healthier food options</li> <li>- Community garden volunteers support community led solutions that meet local board environmental and waste aspirations and outcomes into the future</li> </ul>	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Change
3892	Youth specialist delivery - Devonport-Takapuna Local Board	Local Board contribution towards the capability required to deliver youth community development activities and outcomes; specifically to prioritise the promotion and management of the Devonport-Takapuna Local Board Youth Representation Project	The local board is able to realise its community outcome objectives and deliver on related key initiatives.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	7,781	Continue
3917	Community Development Specialist delivery- Devonport-Takapuna	Local Board contribution towards the capability required to deliver community development activities and outcomes.	The local board is able to realise its community outcome objectives and deliver on related key initiatives.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	57,300	Continue



Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
3939	Community Activator Raki	Fund a community activator to work with a range of key organisations and partners that will respond to local aspirations and needs within the catchment area of Takapuna, Sunnynook, Milford, Castor Bay and Forrest Hill - Create new initiatives in partnership with community that are identified through engagement and planning. - Encourage new ways of doing things, including how facilities and venues are used. - Enable diverse activities to meet changing community needs and build stronger connections at street and neighbourhood levels. - Develop community's capacity and ability to respond to their own needs - Support grass-roots placemaking to develop local areas to become places of connection and creativity for the residents of Devonport-Takapuna - Prioritise and incentivise initiatives and community activations that promote sustainability	Develops and supports community-led initiatives. - Builds community resilience and mindfulness. - Responds to the changing demographics and aspirations of increasingly more diverse communities. - Encourages innovative use of facilities and resources for achieving collective outcomes. - Promotes greater awareness of te ao Māori and use of te reo in appropriate settings.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	98,000	Continue
3940	Community Activator Taitonga	Fund a community activator to work with a range of key organisations and partners that will respond to local aspirations and needs within the catchment area of Devonport Peninsula, Hauraki, Belmont and Bayswater - Create new initiatives in partnership with community that are identified through engagement and planning. - Encourage new ways of doing things, including how facilities and venues are used. - Enable diverse activities to meet changing community needs and build stronger connections at street and neighbourhood levels. - Develop community's capacity and ability to respond to their own needs - Support grass-roots placemaking to develop local areas to become places of connection and creativity for the residents of Devonport-Takapuna - Prioritise and incentivise initiatives and community activations that promote sustainability	Develops and supports community-led initiatives. - Builds community resilience and mindfulness. - Responds to the changing demographics and aspirations of increasingly more diverse communities. - Encourages innovative use of facilities and resources for achieving collective outcomes. - Promotes greater awareness of te ao Māori and use of te reo in appropriate settings.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	88,000	Continue
4073	Community Activator Review	Contract an organisation to do a holistic review of the Activator Community Delivery model. Review to align with Activator model being in place for 18 months. Engage Point Research for the second stage of the review exercise. They will continue research and community engagement and complete the review in Q1 25/26 for consideration for the board in Q2 25/26. The provider will review the activators roles in the community houses to report back to the board on the strengths and gaps in the delivery model for consideration for future investment.	•The Devonport-Takapuna Local Board's new community activator delivery model will have a holistic and thorough review to understand the gaps and possibilities for the roles •Community members, organisations and Council partners will have a chance to feed back on the benefits of the new roles. •The review will provide strategic feedback on the roles in relation to the boards wider community delivery strategy and outcomes of the Local Board Plan 2023-2026	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	15,000	Change

Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
4149	Devonport - Takapuna Local Board - Te Kete Rukuruku Māori Naming of Parks and Places: Tranche One Completion	Māori naming (and associated story telling) of parks and places in partnership with mana whenua to highlight and promote Auckland's Māori identity and use of te reo Māori. The final outcome will be a dual Māori/English name or a sole Māori name and the story behind that name.	Increases in the number of parks and places with Māori names, to support te reo Māori to be seen, heard, spoken and learned. Restoration of mauri and mana to the whenua. Aligns with the Mental Health Foundation framework, specifically 'keep learning' because learning another language improves our understanding and confidence. Contributes to the delivery of Kia Ora Tāmaki Makaurau outcomes.	Adoption of names	2023DT1 - Our people	2023DT1.4 - Provide opportunities to recognise and celebrate Māori heritage and culture.	Community: Community Wellbeing - Māori Outcomes	2024/2025; 2025/2026	Local opex	6,900	Continue
4324	Devonport-Takapuna local service property portfolio review	Undertake review of local service assets to identify opportunities that will help the local board understand where and how to focus budgets to meet current and future community needs	The local board will have a better understanding of where and how to invest their budgets to deliver safe, sustainable, affordable and fit for purpose community asset portfolios	Approve the portfolio plan by June 2026	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	Policy, Planning & Governance: Policy - Service and Asset Planning	2024/2025; 2025/2026	Regional opex	0	Continue
4355	Local Civic Events Devonport Takapuna	Deliver and/or support local civic events. Local Board indicated no upcoming requirement for formal civic facility or parks openings or Civic celebrations.	The local community can celebrate or recognise moments, places or events that are significant to them.	No further decisions anticipated.	2023DT5 - Our economy	2023DT5.1 - Our town centres and villages are vibrant, safe, and attractive for locals, businesses, and visitors.	Community: Community Wellbeing - Events	2025/2026	Local opex	0	Continue
4740	Operational Support- Milford Senior Citizens Hall	Provide a funding contribution to the Milford Senior Citizens Hall to provide a well maintained facility for community members to hire for affordable rates. Support the operation of the community library.	-The Milford Community has access to a safe and clean community space at a sustainable cost -Accessible and inclusive programming is delivered. -The rapidly changing needs and aspirations of the Milford community are met.	No further decisions anticipated.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	10,000	New
4741	We Meet NZ	Delivery of activities and workshops to new migrant communities in the local board area. We Meet NZ arranges a variety of activities and workshops to help new migrants navigate different aspects of New Zealand culture. Activities include pest management, introduction to core council services, life saving workshops such as 3 Steps for Life and Drowning Prevention, and introduction to parks and council facilities.	-New migrant communities feel connected, safe and supported in their communities -A growing immigrant population knows how to access council and local board services and support -Build community capacity to deliver activities that respond to their needs. -Meet the goals of the Devonport-Takapuna Local Board Plan 2023-2026 "Our People" which states "We want Devonport-Takapuna to be a community where everyone feels seen, heard, included, and where diversity is celebrated."	No further decisions anticipated.	2023DT1 - Our people	2023DT1.2 - Devonport-Takapuna has inclusive communities that embrace and celebrate our diversity.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	15,000	New



Local Community Services Opex Work Programme 2025/2026 - 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	2025/2026	WP Planning Status
4773	Review The Devonport Takapuna Local Board Play Provision Plan 2018	The review of the DTLB Play Provision Plan (2018) to identify and analyse recently completed works and provision gaps.	Improved provision of current play network with associated benefits to health and wellbeing for the community.	Q1- Workshop the scope of the project with the local board Q3 - Workshop draft document with local board for review and feedback Q4 -Review and adopt final document.	2023DT3 - Our community and facilities	2023AE3.1 - Our parks and open space meet the needs of our changing and growing population	Community: Parks and Community Facilities - Specialist Operations	2025/2026	Local opex	0	New
4836	Rose Centre Community Development	The Rose Centre acts as a community hub for the Hauraki, Belmont, Bayswater and Takapuna area. Funding will support it's continued development to serve the communities needs with a focus on youth, seniors, those experiencing increased cost of living and diverse communities.	The community will benefit from increased community development in the area, bringing a sense of belonging to the growing diversity and density of Belmont, Bayswater and Hauraki.  The Rose Centre will be an accessible community hub for people to find information, resources and support.	No further decisions anticipated.	2023DT1 - Our people	2023DT1.5 - Our communities are thriving and empowered to support one another.	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	40,000	New
5061	Development of the Devonport-Takapuna Sport and Active Recreation Facilities Plan	Development of the Devonport-Takapuna Sport and Active Recreation Facilities Plan to provide strategic guidance to inform decision-making regarding investment, advocacy, partnerships, and opportunities within the sport and recreation facility network.	Development of the plan will provide operational staff, elected members and community groups with a tool to guide decision making around facility planning and development. The plan also acts as an advocacy document for groups wishing to seek support from the local board, council or external funders. Implementation of the plan will result in a more fit-for-purpose sport and recreation facility network meaning our community can live healthy, happy, more connected and active lifestyles.	Q1 - direction workshop for project scope Q1 - business meeting to formally adopt project scope Q3 - direction workshop to review draft plan Q4 - business meeting to formally adopt the final plan (FY26 WP decision regarding allocation of funds for implementation of the plan post adoption of the plan)	2023DT3 - Our community and facilities	2023DT3.6 - Opportunities to participate in sport and active recreation are available and accessible.	Community: Community Wellbeing - Sport and Recreation	2025/2026	Local opex	50,000	New

**Community Leases Work Programme 2025/2026 - Devonport-Takapuna Local Board**

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
3195	Takararo/Mount Cambria Reserve: Devonport Community Gardens Society Incorporated	New lease	To provide a community garden that will nourish the local community	At the lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.5 - Parks and facilities are accessible to people of all ages and abilities.	Community: Parks and Community Facilities - Community Leases	21/07/1979	20/07/2021	1.00	0.00	Tenant	Carry Forward
3686	Ōperetū/Fort Takapuna Reserve: Occupancy of the former North Harbour Radio Community Trust	EOI and proposed new sublease	A premises suitable for office use	At sublease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases			1.00		Third-Party	Carry Forward
4275	Allenby Reserve: The Scout Association of New Zealand - 1st Devonport Scout Group	Proposed new lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases	12/01/2003	12/01/2023	1.00	0.00	Council	New
4280	Devonport-Takapuna Local Board Community Leases FY2026/2027 Work Programme	Ngataranga Tennis Club Incorporated - Juniors; North Shore Cricket Club Incorporated; The Belmont Park Racquets Club Incorporated; Milford Cruising Club Incorporated; North Shore Rowing Club Incorporated; PHAB Association (Auckland) Incorporated; Waitemata Golf Club Incorporated - Area A and B; Wakatere Boating Club Incorporated; The Yes Disability Resource Centre Services Trust Board - Shore Junction; Rotary Club of Devonport Incorporated; The Devonport Yacht Club Incorporated; Masonic Cricket Club Incorporated; Kennedy Park Petanque Club Incorporated	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases						New

Community Leases Work Programme 2025/2026 - Devonport-Takapuna Local Board

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	LB Plan Objective	Lead Dept/Unit or CCO	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership	WP Planning Status
4348	Part of Milford Reserve: The Scout Association of New Zealand - Milford Sea Scout Group	New lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases	1/02/1977	31/01/1991	1,300.00	0.00	Tenant	New
4349	Part of Milford Reserve: Young Mariners of New Zealand Incorporated - Awataha	New lease	Developing a sense of belonging and engagement with the community.	At lease expiry/renewal	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases	29/06/2014		1,300.00		Tenant	New
4350	Allenby Reserve: Lions Club of Devonport Incorporated	Investigation of proposed new lease or EOI process	A premises that supports the aspirations of the local community	Request staff prioritise ID: 4350 to determine current use and future intentions of the premises occupied by the Lions Club of Devonport, Allenby Reserve noting the premises are currently underutilised.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases	1/09/1994	31/08/2014	1,300.00		Council	Carry Forward
4437	30 Clarence Street, Devonport: Devonport Community Creche Incorporated	Proposed new lease	To provide a place for quality early childhood education and care for the children of our local community	At lease renewal/expiry	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases					Council	Carry Forward

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4466	Dacre Park: Restoring Takarunga Hauraki Charitable Trust	Assignment of lease	To provide a community garden that will nourish the local community	Inclusion of an additional activity to the Community Lease Work Programme 2024/2025 prioritising 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 Charitable Trust as the trust has now formed its own legal entity and wishes to take control of the lease.	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases	1/11/2022	31/10/2042	1.00	0.00	Tenant	Continue
4810	27 Lake Road, Devonport: Devonport Community Workshop	New Lease	To benefit the community	At lease renewal/expiry	2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases						New
4812	Seine Reserve: Forrest Hill Community Garden Trust	New Lease	To provide a community garden that will nourish the local community		2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases						New
4813	Becroft Park Reserve: Forrest Hill Milford United Association Football Club Incorporated (Northern Rovers Football Club Incorporated)	Renewal			2023DT3 - Our community and facilities	2023DT3.2 - Provide a strong connected network of safe and quality spaces for all members of our community to enjoy now and in the future	Community: Parks and Community Facilities - Community Leases						New













































































































































































































