



**Date:** Wednesday, 2 April 2025  
**Time:** 10.30 am  
**Meeting Room:** Waiheke Local Board Office  
**Venue:** 10 Belgium St  
Ostend  
Waiheke Island

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## Waiheke Local Board Workshop

### OPEN AGENDA

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#### MEMBERSHIP

<b>Chairperson</b>	Cath Handley	
<b>Deputy Chairperson</b>	Kylee Mathews	
<b>Members</b>	Bianca Ranson	Paul Walden
	Paul Walden	
	Robin Tucker	

**Amelia Lawley**  
**Democracy Advisor**

**26 March 2025**

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Email [Waihekelocalboard@aucklandcouncil.govt.nz](mailto:Waihekelocalboard@aucklandcouncil.govt.nz) for the link to observe the workshop online.

The workshop will be recorded and the link included in the proceedings which can be found at <https://infocouncil.aucklandcouncil.govt.nz/>

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### Karakia Timatanga – Whakataka te Hau

Whakataka te hau ki te uru	Cease oh winds of the west and the south
Whakataka te hau ki te tonga	Let the bracing breezes flow
Kia mākinakina ki uta	over the land and the sea
Kia mātaratara ki tai	Let the red-tipped dawn come
E hī ake ana te atakura	with a sharpened edge
He tio, he huka, he hauhū	a touch of frost
Tihei Mauri Ora!	A promise of a glorious day!

### Agenda Items

#### 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.: CP2025/05047

Note 1: This workshop has been called by the chairperson in consultation with the staff.

Note 2: No working party/workshop may reach any decision or adopt any resolution unless specifically delegated to do so.

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

1. To present the Waiheke Local Board workshop agenda for 19 February 2025.

### Whakarāpopototanga matua Executive summary

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. Workshops will be recorded and a link to the recording will be included in the published documents available at <https://infocouncil.aucklandcouncil.govt.nz/>  
Email [Waihekelocalboard@aucklandcouncil.govt.nz](mailto:Waihekelocalboard@aucklandcouncil.govt.nz) for an MS Teams link to **observe** the workshop online.
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 <Enter summary>
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:

Session 1 – 10.30am – 12.30pm	
<b>Local board annual planning session 6 – Local board work programmes and targets</b>	
Presenter:	Janine Geddes – Senior Local Board Advisor
Purpose:	Define board position and feedback
Governance role:	Oversight and monitoring
Proposed Outcome:	Local board feedback on draft 2025/2026 work programmes will be received in advance of their finalisation and presentation.
Attachments:	Attachments A, B, and C (see below)
<b>LUNCH</b>	
Session 2 – 1.00pm– 3.00pm	
<b>Local board annual planning session 6 – Local board work programmes and targets (continued)</b>	

## Ngā tāpirihanga Attachments

No.	Title	Page
<a href="#">A</a>	Draft Waiheke Local Board Work Programme	5
<a href="#">B</a>	Draft Waiheke Local Board Work Programme spreadsheet	45
<a href="#">C</a>	Draft Waiheke Local Board Capex Work Programme FY 26-28	63

## Ngā kaihaina Signatories

Authors	Amelia Lawley - Democracy Advisor
Authorisers	

### Karakia Whakamutanga – Unuhia, Unuhia

<b>Unuhia, unuhia</b>	Release, release
<b>Unuhia ki te uru tapu nui</b>	Release us from this sacred state
<b>Kia wātea, kia māmā, te ngakau</b>	to clear and set free the heart
<b>Te tinana. me te wairua, I te ara takatū</b>	body and spirit so that we are prepared
<b>Koa rā e Rongo</b>	Let peace and humility
<b>Whakairia ake ki runga</b>	be raised among us
<b>Kia tina! TINA!</b>	And be made manifest (indeed!)
<b>Haumi e. hui e,TAIKI E!</b>	Draw it together! Affirm! It is done!



The cover page features a dark blue background with a pattern of white circles and lines. The text is centered and reads:

# Draft work programmes

Waiheke Local Board

2 April 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 3

Attachment A








# OPEX Budget

	2025/2026
<b>BUDGET</b>	
LTP Budget – Year 2	\$4.6m
Additional funding – Fairer Funding	\$0.9m
Cost pressures	0
<b>TOTAL</b>	<b>\$5.5m</b>

## Ngā Tāngata / Our people -

ID	Activity	Amount	Department	Advice
412	Operational grant for Waiheke Community Art Gallery	\$70,000	Community Wellbeing	<p>Proposed increase of \$50,000 to bring the gallery to a more equitable level as recommended by Place and Partner Specialist (Arts) and the Arts Partner Funding Framework.</p> <p>Note: This increase will not be going towards additional projects or programmes as it is an increase to their operational grant</p>
414	Operational grant for Artworks Theatre	\$40,000	Community Wellbeing	<p>Proposed increase of \$20,000 to bring funding up to a more equitable level as recommended by Place and Partner Specialist (Arts) and the Arts Partner Funding Framework.</p> <p>Note: This increase will not be going towards additional projects or programmes as it is an increase to their operational grant.</p>



## Ngā Tāngata / Our people –

ID	Activity	Amount	Department	Advice
415	Arts and cultural activation of Artworks Courtyard	\$15,000	Community Wellbeing	Proposed increase of \$5,000 to reduce volunteers required, pay contributing artists, creatives, and community groups who are currently receiving only a nominal koha
417	Youth Development Waiheke – fund Adult Learning to support local youth activities such as driving skills	\$14,000	Community Wellbeing	Proposed increase of \$4,000 to incorporate WaiDrive programme with Waiheke High.
4123	Youth Outcomes	\$60,000	Community Wellbeing	Proposed increase of \$40,000 - Fund Waiheke Adult Learning to facilitate the Rangatahi Rōpū, employ a part-time Waiheke Youth Coordinator, and deliver youth-led activities.



## Ngā Tāngata / Our people -

ID	Activity	Amount	Department	Advice
420	Māori Responsiveness	\$45,000	Community Wellbeing	Proposed increase of \$25,000. \$35,000 Kaiwhakahaere Marae (Marae Operations Manager) capability building. Continue Waiheke Adult Literacy \$10,000 to enable mana whenua and mataawaka to learn Te Reo Māori
430	Neighbours Day	\$5,000	Community Wellbeing	Proposed increase of \$2,500
431	Event partnership fund Waiheke - Christmas event	\$6,000	Community Wellbeing	Continue from FY25
419	Community-led Housing Initiatives	\$20,000	Community Wellbeing	Fund Waiheke Community Housing Trust Continue from FY25



## Ngā Tāngata / Our people –

ID	Activity	Amount	Department	Advice
4736	Food Resilience Waiheke	\$20,000	Community Wellbeing	Proposed new fund - development and activation of the Waiheke Kai Charter (\$10,000 Homegrown Waiheke Trust), - Fund local schools to support Garden to Table programmes (\$5,000 Te Huruhi School; \$5,000 Waiheke Primary School)
4738	Waiheke Community Partnership Fund	\$14,000	Community Wellbeing	Proposed new fund - support key ongoing community activities - Raukatuari Music Therapy Trust (Music Therapy in Schools) \$5000; Habitat for Humanity (Waiheke Healthy Homes) \$5000; Waiheke Playgroup \$4000.



## Ngā Tāngata / Our people –

ID	Activity	Amount	Department	Advice
424	Event partnership fund	\$13,000	Community Wellbeing	Continue - Waitangi Day, Community Snorkling Days, Kai for Community, Kotahi Aroha kapa haka festival
4870	Operational grant to Waiheke Musical Museum	\$10,000	Community Wellbeing	New proposed fund - Waiheke Musical Museum to provide free tours to the public, manage and care for the collection, and operate the Waiheke Musical Museum for the enjoyment of Waiheke residents.
427	Community grants	\$89,000	Grants	Continue from FY25
New	Community response fund	\$10,000	G&E	Discretionary fund for emerging community needs



## Ngā Tāngata / Our people – gaps

Direction	Advice
Rationalising the causes and effects of significant demographic shifts evident in recent census – funding for research may be required	Local Board Adviser is liaising with the Chair and RIMU to identify areas of research.

Any further gaps?



## Tō Tātou Hāpori / Our Facilities and Open Spaces - Opex

ID	Activity	Amount	Department	Advice
985	Waiheke Full Facilities maintenance contracts	\$4.05m	P&CF	Continue from FY25
987	Waiheke Ecological Restoration contracts	\$0.48m	P&CF	Increase \$200k
989	Waiheke Arboriculture contracts	\$0.22m	P&CF	Reduce \$500k
2822	Swimming pool development fund	-	S&R	Funding the Waiheke Pool Society to progress business case. Carry forward from FY23.
3007	Sport and active recreation facilities plan development	-	S&R	Carry forward from FY23





## Tō Tātou Hāpori / Our Facilities and Open Spaces - Opex

ID	Activity	Amount	Department	Advice
4739	Alison Park Concept Plan	\$10,000	Community Wellbeing	New proposal - Fund a community-led refresh of the Alison Park Concept Plan, led by Waiheke Resources Trust
3834	Play Advocacy	\$15-30,000	Community Wellbeing	New proposal - to fund a range of play projects in line with Waiheke Play Plan



## Tō Tātou Hāpori / Our Facilities and Open Spaces - Opex

Activity
<b>New lease / Lease renewal:</b>
The Catherine Mitchell Arts Centre Incorporated
Citizens Advice Bureau Auckland City Incorporated; Waiheke Resources Trust; Waiheke Island Toy Library Incorporated; Waiheke Boating Club Incorporated; Waiheke Community Radio Trust; Once Upon An Island Trust; Waiheke Connect Incorporated
Waiheke Island Artworks: Waiheke Community Cinema Trust
Waiheke Island Artworks: Waiheke Musical Museum Charitable Trust
Waiheke Island Artworks: Waiheke Community Art Gallery Incorporated - Art Gallery and Kiln Shed
Rangihoua Onetangi Sports Park: Auckland Rescue Helicopter Trust
Waiheke Island Artworks, 133 Ocean View Road / 2 Korora Road, Waiheke Island: The Artworks Theatre Incorporated
Rangihoua Onetangi Sports Park: Waiheke Island Rugby Club Incorporated



# Tō Tātou Hāpori / Our Facilities and Open Spaces - Opex

Activity
<b>New lease / Lease renewal:</b>
Rangihoua Onetangi Sports Park/Onetangi Historic Village: Waiheke Island Historical Society Incorporated
Te Huruhi Bay Reserve: Waiheke Island Pony Club Incorporated
Rangihoua Onetangi Sports Park: Waiheke Island Riding Club Incorporated
Rangihoua Onetangi Sports Park: Waiheke United Association Football Club Incorporated
Rangihoua Onetangi Sports Park: Waiheke Golf Club Incorporated

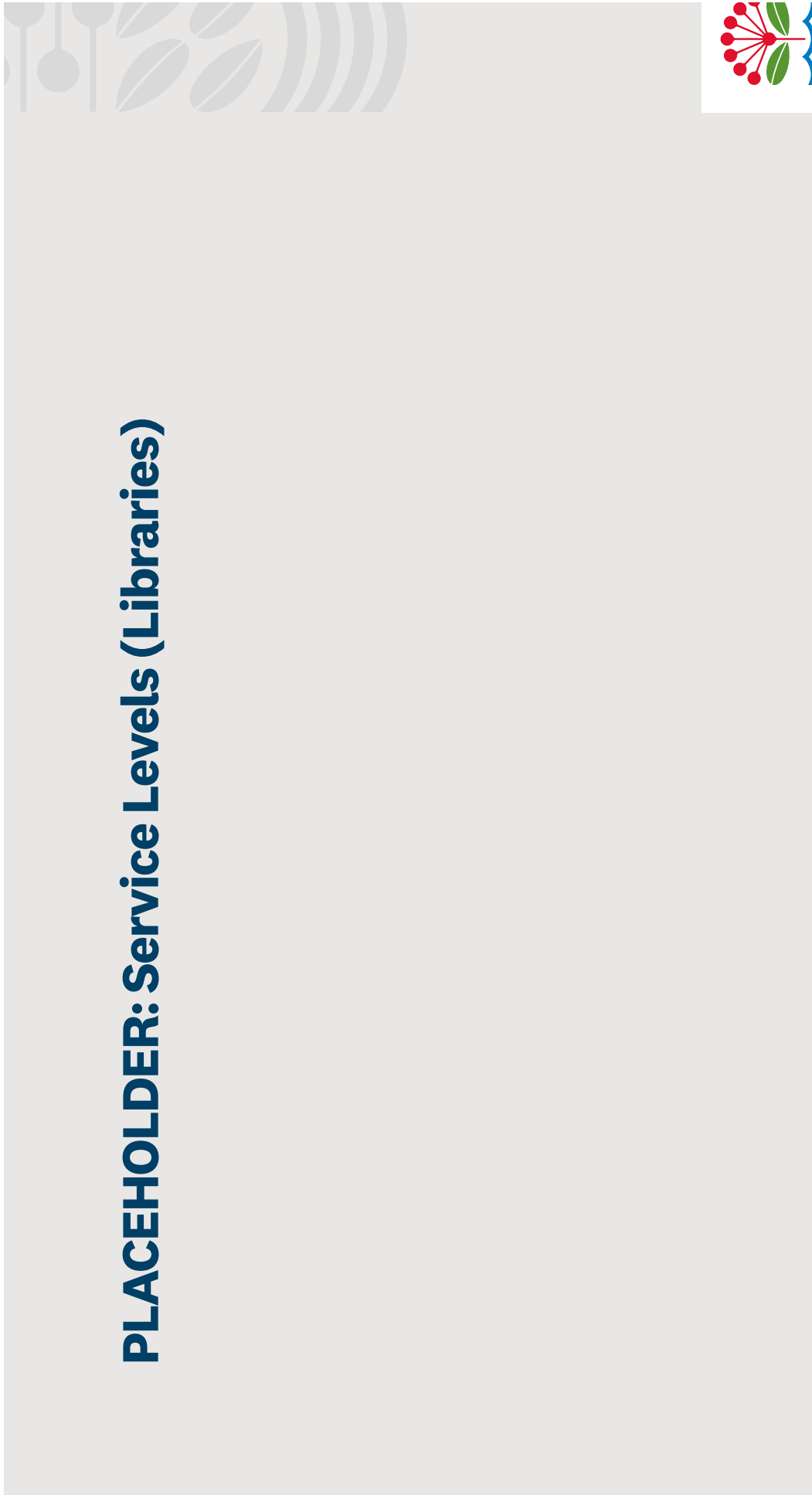


## Tō Tātou Hāpori / Our Facilities and Open Spaces - gaps

Direction	Advice
Anzac Reserve improvements - Opportunity to make it more accessible and all weather for the market. Supporting as vital economic incubator hub	If the board consider this a priority staff will reprioritise proposed capex funding lines.
Improve access to Onetangi Beach at the eastern end	Staff to include investigation within work programme.

**Refer also to Capex slides that follow**





# PLACEHOLDER: Service Levels (Libraries)

## Te Taiao / Our Environment

ID	Activity	Amount	Department	Advice
586	Community Ecological Partnership - Love our Wetlands	\$180,000	P&CF	Fund Waiheke Resources Trust. Proposed increase of \$40k for increase planting & restoration activities.
588	Community Ecological Partnership – Ratbusters and community volunteers	\$88,440	P&CF	Fund contractor. Proposed increase of \$24,638. Increased hours & traplines
2955	Ecological Volunteers Programme (Local Parks) - volunteers and friends of groups	\$40,000	P&CF	Proposed increase of \$17,500 for tools, resources & plants for 9 local groups
624	The Waiheke Marine Education Initiative	\$43,000	Environment	Proposed increase of \$6,000.
626	Climate Action Activator - Waiheke	\$71,000	Environment	Fund Waiheke Resources Trust. Proposed increase of \$41,000. Includes refresh of the Waiheke Climate Action Plan



## Te Taiao / Our Environment

ID	Activity	Amount	Department	Advice
629	Waiheke Island Water Quality Project	\$61,000	Healthy Waters	Fund Waiheke Resources Trust. Proposed increase of \$31,000. A new project will be explored to give effect to Te Mana o Te Wai. WaiCare and EDNA monitoring and testing will be supported in campaigns to bring in the community.
675	Conservation Advocate – Waiheke Collective coordinator	\$49,400	Environment	Proposed increase of \$25,000.
798	Waiheke Environmental Fund	\$30,000	Environment	Continue from FY25
3039	Waiheke Construction Waste Leadership Programme	\$25,000	Waste Solutions	Continue from FY25
5020	Waiheke Weed Amnesty	\$15,000	Environment	New proposed - Support one week per year Weed Amnesty in April



## Te Taiao / Our Environment

ID	Activity	Amount	Department	Advice
5021	Kaitiaki Rangatahi– GIS Te Taiao	\$50,000	Environment	New proposed - This role will support a young Māori (Ngāti Paoa) individual to build hands-on experience in Geographic Information Systems (GIS), conservation and cultural practices.- will assist in the creation and management of a comprehensive data base to support a Biodiversity Strategy / Te Taiao plan for Waiheke Island
5025	Planting High Value Sites	\$30,000	Environment	New proposed - funding will enable planting to support ecological restoration and management outcomes. This includes support to community and landowner environmental restoration and management initiatives.





## Te Taiao / Our Environment

ID	Activity	Amount	Department	Advice
5036	Pest Plant -Community Advocacy	\$25,000	Environment	New proposed - the Islands Natural Environment delivery team will partner with community to enable an engagement, advocacy/promotion and response service for community affected by pest plants (specifically moth plant) in areas not currently funded/prioritised by Environmental services.
685	Urban Ngahere - Growing FY24	\$10,000	P&CF	Refer Capex programme



## Te Taiao / Our Environment - gaps

### Direction

### Advice

*Progress recommendations from the Rangihoua Reserve Onetangi Sports Park Reserve Management Plan:*

Consider increased WRT planting at Rangihoua in line with reserve management plan.

Confirm if proposed increase to WRT programme includes consideration of RMP recommendations

Objective 4, policy 7: Assess geomorphology to support the implementation of progressive removal of barriers to fish passage to restore migratory fish paths, in particular that of Kōkopu

SMEs are investigating likely costs

Objective 4, policy 11: Remove fill associated with Bund 2 (as identified on the “Riparian Planting” map at pages 32-33) subject to confirmation that there will be no significant negative environmental impacts as a result of its removal.

SMEs are investigating likely costs

## Any further gaps?



## Ngā Wāhi / Our Places - Opex

ID	Activity	Amount	Department	Advice
659	Waiheke Walking and Cycling Promotion	\$26,500	Community Wellbeing	Proposed increase of \$5,000 (to restore cycle promotion funding)
2773	Matiatia parks: Initiating a parks related Matiatia Gateway Masterplan	-	G&E	Carried forward from FY21



## Ngā Wāhi / Our Places – Opex gaps

Direction	Advice
Planning support/contractor to support progressing views of the board with integration of the HGIDP to the AUP	Under discussion with staff
Ostend concept plan	Streetscapes improvements will need to be AT led. Consider funding from LBTCF
Oneroa village beautification	Clarify scope. Capex improvements can be included within existing capex budget lines.
Finalise the Draft Waiheke Area Plan	Under discussion with staff
Service property optimisation - Desire to expedite process and investigate strategic opportunities for council assets to better support community aspirations, e.g. 6 Waitai Road (Eke Panuku), equestrian needs, health needs (possibly service centre and local board office – 10 Belgium St), housing needs	A review by staff is ongoing. To be discussed during portfolio review workshops.

**Any further gaps?**



## Te Taiōhanga / Our Economy

ID	Activity	Amount	Department	Advice
421	Sustainable community and tourism	\$10,000	Community Wellbeing	Continue from FY25



## Te Taiōhanga / Our Economy - gaps

Direction	Advice
<p><b>Economic diversification</b> - Staff to present options for programme ideas / economic development support – such as tech sector / art sector hubs, sustainable business network, Arts, filming and gaming, environmental education</p>	
<p><b>Economic research</b> - Staff to present options for completing an economic needs/capacity assessment for the island and advise possible budget, e.g. carrying capacity, visitor numbers, housing</p>	

**Any further gaps?**





# Proposed CAPEX budget allocation

Work programme Budget Summary	2025/2026	2026/2027	2027/2028
<b>Local CAPEX</b>			
Renewals - Budget	\$3,192,349	\$3,192,349	\$3,192,349
Renewals - Proposed Allocation	\$3,192,349	\$3,192,349	\$3,192,349
Advance Delivery (RAP) (28/02/2025)	\$0		
Renewals - Unallocated budget	\$0	\$0	\$0
<b>Regional CAPEX</b>			
Slips prevention - Allocation	\$50,000	\$10,000	\$70,000
Specific Purpose Funding - Allocation	\$0	\$20,000	\$105,000
<b>TOTAL Allocations (RAP excluded)</b>	<b>\$3,242,349</b>	<b>\$3,177,697</b>	<b>\$3,448,422</b>





## Risk-Adjusted Programme (RAP)

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

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

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





## Local CAPEX - Project Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
The unspent budget from FY25 will be carried forward to FY26 as part of the year-end financial rollover process.	47375	Rakino Hall - remediate storm damage	-	\$1,349,179	\$0	\$0	\$0	\$1,349,179



## Local CAPEX - Project Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
Continue Excluded from FY25 WP due to budget cut	31656	Artworks and Community Centre - comprehensive renewal	-	\$38,073	\$250,000	\$0	\$0	\$288,073
Increased by \$99,274	20716	Waiheke - implement greenways plan	RAP	\$0	\$37,983 \$50,000	\$212,743 \$300,000	\$0	\$250,726 \$350,000
Increased by \$329,848 New project name	30685	Open space structures and park buildings - renew - 2024/2025 - Waiheke Waiheke - open space structures, furniture, signage and fixtures - renew - FY26-FY27+	RAP	\$0	\$40,000 \$150,000	\$80,152 \$300,000	\$0	\$120,152 \$450,000
Increased by \$550,000 New project name	46232	Open space structures and park buildings - renew - 2026/2027 - Waiheke Waiheke - open space structures, furniture, signage and fixtures - renew - FY27-FY28+	-	\$0	\$0	\$20,000 \$80,000	\$0 \$490,000	\$20,000 \$570,000
Increased by \$881,128 New project name	31985	Carpark and Reading - Renewals - Waiheke Waiheke - renew - carparks and road access ways	RAP	\$324,982 \$301,891	\$115,000 \$519,119	\$0 \$500,000	\$0	\$439,982 \$1,321,010
Increased by \$355,000 New project name	46225	Renewal of tracks, walkways and paths across Waiheke Waiheke - tracks, walkways and paths minor renewal - FY25-FY27+	RAP	\$100,000	\$150,000 \$285,000	\$0 \$220,000	\$0	\$250,000 \$605,000



## Local CAPEX - Project Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
Increased by \$883,422 New project name	46230	<del>Tracks, walkways and paths minor renewal - 2026/2027 Waiheke</del> Waiheke - tracks, walkways and paths minor renewal - FY27-FY29+	-	\$0	\$0	<del>\$100,000</del> \$200,000	<del>\$0</del> \$283,422 FY29- \$500,000	<del>\$100,000</del> \$983,422
Rephased Increased by \$62,000	24200	Waiheke Community Art Gallery - refurbishments	<b>RAP</b>	\$0	\$0	\$18,000 \$60,000	\$0	<del>\$18,000</del> \$80,000
Increased by \$32,746	46522	Tawaipareira Reserve stage three - install new flying fox and landscaping	-	\$142,584	<del>\$170,000</del> \$202,746	\$0	\$0	<del>\$312,584</del> \$345,330
Increased by \$50,000 New project name	30684	<del>Open space furniture, fittings, equipment, BBQs and signage - renew - 2024/2025 - Waiheke</del> Waiheke - open space furniture, fittings, equipment, BBQs and signage - renew - FY24-FY26+	-	\$113,437	<del>\$80,484</del> \$130,484	\$0	\$0	<del>\$193,921</del> \$243,921
Decrease by \$10,000 Continue with the new project Waiheke - Urban Forest (Ngahere) Strategy - FY27 - FY29	31048	Waiheke - Urban Forest (Ngahere) Strategy - Growing Phase	-	\$20,101	\$10,000	<del>\$10,000</del> \$0	\$0	<del>\$40,001</del> \$30,101
Continue	36655	Waiheke Backpackers Hostel - renew fixtures, fittings and equipment	<b>RAP</b>	\$15,000	\$15,000	\$20,000	\$0	<del>\$50,000</del> \$50,000



## Local CAPEX - Project Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
NEW	52341	Alison Park - Croquet Club Shed - interior and exterior renewals - Waiheke	-	\$0	\$30,000	\$0	\$0	\$30,000
NEW	52342	Alison Park - renew Bowling Club Shed	-	\$0	\$80,000	\$0	\$0	\$80,000
NEW	52343	Man O War Bay - renew toilet block	-	\$0	\$80,000	\$0	\$0	\$80,000
NEW	53514	Omiha Beach Reserve - refurbish - toilet	-	\$0	\$320,000	\$0	\$0	\$320,000
NEW	53515	Onetangi Sports Park - renew/upgrade - lighting	<b>RAP</b>	\$0	\$150,000	\$117,697	\$0	\$267,697
NEW	53738*	Ostend Domain - renew - playground	<b>RAP</b>	\$0	\$20,000	\$80,000	\$0	\$100,000



## Local CAPEX - Project Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
NEW	53219	Tawaipareira Reserve stage four - develop new playground	RAP	\$0	\$200,000	\$420,000	\$0	\$620,000
NEW	53737	Tin Boat Reserve - renew - playground	RAP	\$0	\$20,000	\$40,000	\$0	\$60,000
NEW	52339	Waiheke - open space structures, furniture, signages and fixtures - renew - FY28-FY29+	-	\$0	\$0	\$0	\$100,000	\$400,000
NEW	46227	Waiheke - tracks, walkways and paths minor renewal - FY26-FY28+	RAP	\$0	\$660,000	\$600,000	\$1,190,000	\$2,450,000
NEW	53727	Waiheke - Urban Forest (Ngahere) Strategy - FY27 - FY29	-	\$0	\$0	\$10,000	\$10,000	\$30,000
NEW	53516	White House Waiheke - renew - building	-	\$0	\$0	\$200,000	\$1,200,000	\$1,400,000
	<b>Budget</b>				<b>\$3,192,349</b>	<b>\$3,147,697</b>	<b>\$3,273,422</b>	
	<b>Proposed Allocation</b>				<b>\$0</b>	<b>\$3,147,697</b>	<b>\$3,273,422</b>	
	<b>Advance Delivery RAP (28/02/2025)</b>				<b>\$0</b>			
	<b>Unallocated budget</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Local CAPEX - Project Overview

## Subject to Deferral or Budget Reduction Based on Priority Adjustments

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
NEW	53737	Tin Boat Reserve - renew - playground	RAP	\$0	\$20,000	\$40,000	\$0	\$60,000
NEW	46227	Waiheke - tracks, walkways and paths minor renewal - FY26-FY28+	RAP	\$0	\$660,000	\$600,000	\$1,190,000	\$2,450,000
NEW	53738	Ostend Domain - renew - playground	RAP	\$0	\$20,000	\$80,000	\$0	\$100,000
	<b>Budget</b>				<b>\$700,000</b>	<b>\$720,000</b>	<b>\$1,190,000</b>	<b>\$2,610,000</b>



## Regional Work Programme Projects

- Proposed landslips remediation and prevention projects for local boards to feedback on when adopting local programmes in June and then regional approval in July:

### Landslide Prevention Projects Overview

Changes	ID	Activity Name	RAP	2024/2025 & prior years	2025/2026	2026/2027	2027/2028	Total
Increased by \$20,000	25969	Esslin Road, Picnic Bay - slip prevention	RAP	\$0	\$30,000	\$30,000	\$0	\$60,000
Decreased by \$106,782	20494	Hekerua Bay Reserve - renew path and install retaining wall	-	\$244,553	\$0	\$0	\$0	\$244,553
	<b>Budget</b>				\$60,000	\$50,000	\$0	
								\$137,771





# Regional Sustainability Projects

## Specific Purpose Funding – Allocation Projects Overview

### 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.

Changes	ID	Activity Name	RAP	2023/2024 & prior years	2024/2025	2025/2026	2026/2027	Total
NEW	52669	Onetangi Sports Pavilion, Waiheke - install solar panel system	-	\$0	\$0	\$20,000	\$105,000	\$125,000
	<b>Budget</b>				<b>\$0</b>	<b>\$20,000</b>	<b>\$105,000</b>	



## Regional Work Programme Projects – For Feedback

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

ID	Activity Name	Programme	Total Value
	No Growth projects		



## 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



**Auckland Emergency Management Work Programme 2025/2026 - Waiheke 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
3978	Waiheke Local Board, community and business emergency response plans and resilience programme	Increase disaster awareness, adopt and implement readiness and response plans in collaboration with the Local Board and the community.  This includes the following allocation: \$5,000 - Resiliency training to residents associations (To support community resiliency for emergency response)	Ensuring people within the Local Board rohe understand their hazard risks, have mitigated these risks, are 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.	2023WHK2 - Our environment	2023WHK2.2 - Respond to the challenge of climate change	Resilience & Infrastructure: Auckland Emergency Management	2024/2025	Local opex	5,000	New

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
412	Operational grant for Waiheke Community Art Gallery	Fund Waiheke Community Art Gallery Inc to operate the Waiheke Community Art Gallery and deliver visual arts programmes for people of all ages, cultural identifications and levels of experience.	Local community can participate in arts programmes that promote a sense of local pride, connectedness and identity. Visitors are attracted to Waiheke and it is recognised as an arts destination. The community can experience exhibitions by local artists. Local artists can access a quality facility and develop community-led activities and programmes.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.5 - A flourishing arts sector that celebrates our unique island identity	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	70,000	Change
414	Operational grant for Artworks Theatre	Fund Artworks Theatre Inc to operate the Artworks Theatre and provide a programme of performances, workshops and events for people of all ages, cultural experience and level of experience.	Local people can participate in programmes that promotes a sense of local pride, connectedness and identity. Visitors are attracted to Waiheke and it is recognised as an arts destination. The community can experience performance art by local professional artists. Local performance artists can access a quality facility and develop community-led activities.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.5 - A flourishing arts sector that celebrates our unique island identity	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	40,000	Change
415	Arts and cultural activation of Artworks Courtyard	Fund an arts and cultural activation programme of Artworks Courtyard to strategically guide arts activity and investment on the island.	Local people access arts and culture activities that respond to the needs of the community. The local arts community is supported to contribute to visitor experiences. Placemaking and a sense of vitality and identity is strengthened through community arts activity.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.5 - A flourishing arts sector that celebrates our unique island identity	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	15,000	Change
417	Youth: Youth Development Waiheke	Fund Waiheke Adult Learning to develop and support local youth aged 16-24 and develop activities that meet their needs; collaborate with Waiheke High School to offer driving skills for Gateway students.	Local youth can contribute to community outcomes and influence council decision-making. Local youth can lead events and activities that are important to them. The local board understands the needs and aspirations of youth and rangatahi Māori .	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.6 - Youth are valued and have opportunities to thrive	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	14,000	Change
419	Build Capacity: Community-led housing initiatives	Support community-led housing initiatives that promote affordable, accessible, and healthy homes for people in need, and respond to the outcomes of the Waiheke Local Board Housing Strategy 2023. - Fund Waiheke Community Housing Trust \$20,000	Community-led housing initiatives have capacity to respond to community needs and to develop innovative solutions to improving the availability and affordability of warm and dry housing for families, workers, low-income and older residents.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	Continue

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
420	Māori Responsiveness Waiheke	Support Māori-led initiatives that respond to the cultural, social, and economic needs and aspirations of mana whenua and mataawaka. - Fund Piritahi Marae \$35,000 to develop capacity to achieve its aspirations through funding a Kaiwhakahaere Marae (Marae Operations Manager). - Fund Waiheke Adult Literacy \$10,000 to enable mana whenua and mataawaka to learn Te Reo Māori.	<p>Māori-led initiatives are strengthened and supported.</p> <p>There is an increased understanding of Māori aspirations and how these relate to the local board's work programme.</p> <p>The local board can meet its statutory obligations to Māori and increase levels of trust and confidence from Māori and opportunities for Māori to participate in the democratic processes.</p> <p>There is an increase in the visibility of local Māori history and cultural awareness and understanding in the community.</p>	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.4 - Enhance Māori wellbeing and potential	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	45,000	Change
421	Sustainable community and tourism	Support community-led initiatives that aim to understand and reduce impacts of tourism on local natural, social, and cultural environments. Increase collaboration between tourism operators, local government, mana whenua, and the Waiheke community.	<p>The impact of tourism on local natural, social, and cultural environments is understood and responded to by the Waiheke tourism sector, visitors and local people.</p> <p>Tourism management is guided by evidence based decision making to protect the wellbeing of the community and environment.</p> <p>Increased collaboration between stakeholders with an interest in sustainable management of local tourism .</p>	No further decisions anticipated.	2023WHK1 - Our people	2023WHK5.4 - Strengthen our economy in keeping with the island's character and our need to increase our resiliency	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	10,000	Continue
422	Access to community places Waiheke	Provide fair, easy and affordable access to a safe and welcoming venues in the following council delivered facility:  Old Blackpool School Hall  The fees and charges schedule was adopted in the Local Board Agreement.	Provides access to community places that enable Aucklanders to run locally responsive activities that promote community participation, inclusion and connection.	No further decisions anticipated	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Specialist Operations	2024/2025; 2025/2026	ABS: Opex	0	Continue
423	Local implementation of Ngā Hapori Momoho (Thriving Communities strategic action plan) – Waiheke Local Board	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.	2023WHK1 - Our people	2023WHK1.2 - A healthy and supportive society, where people feel there is care, respect and all people are valued	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	0	Change

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
424	Event partnership fund Waiheke	Funding to support community events through a non-contestable process. This provides an opportunity for the local board to work in partnership with local event organisers by providing core funding to selected events. Waiheke Rotary (Onetangi Beach Races) \$3,000, Waiheke Community Cinema Trust (Outdoor Cinema) \$5,000, Piritahi Marae Trust (Waitangi Day) \$3,000; Experiencing Marine Reserves (Community Snorkel Days) \$4000; Once Upon an Island Trust (Kai For Community) \$3500; Waiheke Primary School (Kotahi Aroha kapa haka festival) \$2500. TOTAL \$21,000.	The community can attend free events that are of interest to diverse local people.  It allows the local board to support the community groups to build events with the aim to establish them as signature events for the area	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Events	2025/2026	Local opex	21,000	Continue
425	Citizenship ceremonies Waiheke	Deliver 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.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Events	2025/2026	Externally funded	0	Continue
426	Local civic events Waiheke	Deliver and/or support local civic events.	The local community can celebrate or recognise moments, places or events that are significant to them.	Local Board to confirm delivery of specific events during the year.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Events	2025/2026	Local opex	1,250	Continue
427	Community grants Waiheke	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.	Local board approval of funding allocations.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Group Finance: Grants and Incentives	2021/2022; 2022/2023; 2023/2024; 2024/2025; 2025/2026	Local opex	86,000	Continue
428	Anzac services Waiheke	Fund the Waiheke Royal New Zealand Returned and Services' Association (RSA) to deliver an Anzac service - \$1,260.	Local people can remember fallen servicemen and women through a meaningful and respectful commemoration.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Events	2025/2026	Local opex	1,260	Continue
430	Placemaking: Neighbours Day Waiheke	Partner with Waiheke Resources Trust to deliver Neighbours Day activities on Waiheke.	Residents are empowered to deliver street or neighbourhood events.  Residents are better connected, therefore building community resilience.  Residents can engage in local matters and are more aware of the role of the local board and council.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.2 - A healthy and supportive society, where people feel there is care, respect and all people are valued	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	5,000	Change
431	Event partnership fund Waiheke - Christmas event	Fund an organisation to deliver a Christmas event.	Local people can attend a free community event to celebrate the festival of Christmas.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.1 - A resilient and connected community	Community: Community Wellbeing - Events	2025/2026	Local opex	6,000	Continue



Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
586	Waiheke Community Ecological Partnership - Love our Wetlands	Coordinate the ongoing programme of community and volunteer work in local parks carried out as a contract run by the Waiheke Resources Trust. This includes the ecological community partnership programme which delivers the programme as part of the Love Our Wetlands Waiheke (LOWW) service contract. It includes wetland restoration at Rangihoua, Te Matuku, Te Whau and Matiatia. Key partnerships are with community, schools, and visitors to the Island.	<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</li> <li>•Increase in number of trees planted.</li> </ul>	No further decisions anticipated	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Specialist Operations	2025/2026	Local opex	180,000	Change
588	Waiheke Community Ecological Partnership - Ratbusters	Involve the community in the care of their parks to reduce animal and plant pests, increase indigenous biodiversity and have cleaner more attractive parks through the Ratbuster Programme and control of plant pests by the Community.	<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</li> <li>•Increase in number of trees planted.</li> </ul>	No further decisions anticipated	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Specialist Operations	2025/2026	Local opex	88,440	Change
659	Waiheke Walking and Cycling Promotion	Provide funding for promoting walking and cycling tourism activities and events including fund active transport/cycling promotion (\$10,000), Waiheke Walking Festival (\$10,000), walking app subscription (\$1,500), Te Hura map printing (\$5,000).	Health and wellbeing is improved; More people take active transport options; Our economy is boosted by visitors coming to the island to enjoy an extensive network of shared paths; Waiheke is promoted as an unspoilt natural destination and a sanctuary in the Hauraki Gulf.	No further decisions anticipated.	2023WHK5 - Our economy	2023WHK5.2 - Our visitor industry is managed sustainably	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	26,500	Change
685	Waiheke Urban Ngahere - Growing FY24	Implementation of the Waiheke Ngahere Action Plan. The action plan identifies the need to plant new trees across the local board area to increase the tree canopy coverage on publicly owned land. The action plan includes a parks and street surveys which identify potential new planting opportunities for delivery by Community Facilities.	Through implementation of the Action Plan the Waiheke Local Board will take significant steps towards increasing its tree canopy cover and quality over the next 10 years.	No further decisions anticipated.	2023WH2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Specialist Operations	2021/2022; 2022/2023; 2023/2024; 2025/2026	Local opex	0	Continue

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
985	Waiheke Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	<p>With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.</p>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	4,055,016	Continue
987	Waiheke Ecological Restoration contracts	<p>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.</p>	<p>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.</p>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	487,375	Continue
989	Waiheke Arboriculture contracts	<p>The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.</p> <p>These contractors also undertake storm damage works although these are funded from regional budgets.</p>	<p>With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.</p>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Operations	2024/2025; 2025/2026	Local opex	222,920	Continue

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
1097	Library services - Waiheke	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 and days of service per week in facility based libraries: Waiheke - 56 hours across 7 days.	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.	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	0	Continue
2822	Swimming pool development fund - Waiheke Local Board	Funding contribution towards a new pool on Waiheke Island. Note: no funding in FY2025/26.	Increased physical activity, health and wellbeing; improved social connection and quality of life; safe and easy access to a diverse range of services and programmes	No further decisions anticipated.	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Community Wellbeing - Sport and Recreation	2025/2026	Local opex	0	Continue
2955	Waiheke Ecological Volunteers Programme (Local Parks)	Work with community volunteers to coordinate an ongoing programme of community and volunteer ecological and environmental initiatives. This includes: annual pest plant control; local park clean ups; and community environmental education and events. Additional activities have been planned throughout the year. Q1 - Winter/spring community plantings Q2 - Maintain plantings planted in winter Q3 - Prepare for autumn planting 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</li> <li>•Increase in number of trees planted.</li> </ul>	No further decisions anticipated	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Parks and Community Facilities - Specialist Operations	2025/2026	Local opex	40,000	Continue

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
3007	Waiheke Local Board - Sport and active recreation facilities plan development	Develop a Sport and Active Recreation Facilities Plan to identify gaps and needs of facilities and guide local board decision-making with regards to investment, advocacy and partnership opportunities. Development of the Plan will support increased participation outcomes through greater utilisation and optimisation of assets.	Development of the Plan will provide the local board, council, community groups and interested third parties a comprehensive geospatial analysis of the current and potential future, sport and active recreation facilities network, within the local board area. The Plan will guide local board decision-making to encourage greater utilisation and optimisation of facilities. Specific outputs from the development of the Plan include: •Community needs identified, assessed and incorporated into a consolidated list of priority projects for investment and/or advocacy •Creation of an assessment framework for prioritisation of projects •Inventory and mapping of facilities •Overview of facility utilisation, needs and opportunities (capacity vs use) •Overview of sport and active recreation needs and aspirations specific to mana whenua and mataawaka on Waiheke •Identified opportunities for partnerships •Identified opportunities to increase community access to non-council assets Note: No funding allocated in FY2025/26.	April 2025 - Adopt scope of works for the Plan before appointing professional services November 2025 - Direction workshop to present draft plan December 2025 - Business meeting report to present final plan for adoption.	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Community Wellbeing - Sport and Recreation	2024/2025; 2025/2026	Local opex	0	Carry Forward
3834	Waiheke 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 Waiheke Play Plan 2025. Funding proposal: \$15k - \$30k to fund a range of play projects.	Improved tamariki wellbeing, health, and physical activity; 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	Q1: direction-setting workshop to agree projects for FY26, with a supporting memo that also shares outcomes of the FY25 work programme delivery	2023WHK3 - Our facilities and open spaces	2023WHK3.1 - Improve the open space network on the island	Community: Community Wellbeing - Sport and Recreation	2023/2024; 2024/2025; 2025/2026	Local opex	30,000	Change
3934	Community development specialist delivery Waiheke	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.	2023WHK1 - Our people	2023WHK1.2 - A healthy and supportive society, where people feel there is care, respect and all people are valued	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	7,000	Continue
4123	Youth Outcomes	Support community-led youth initiatives and actions that respond to the recommendations identified in the Youth Needs Assessment 2023. - Fund Waiheke Adult Learning to facilitate the Rangatahi Rōpū, employ a part-time Waiheke Youth Coordinator, and deliver youth-led activities.	Youth on Waiheke are valued and supported to achieve their diverse needs and aspirations. Rangatahi tū rangatira - Rangatahi Māori are able to thrive. Youth are empowered to shape decisions that effect them.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.6 - Youth are valued and have opportunities to thrive	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	60,000	Change

Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
4339	Waiheke 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	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Policy, Planning & Governance: Policy - Service and Asset Planning	2024/2025; 2025/2026	Regional opex	0	Continue
4395	Scoping processes for delivery of Rangihoua Reserve and Onetangi Sports Park Management Plan	Prioritize and assign actions for delivery from this plan.	Progress the delivery of approved plan actions.	• Decision to prioritise approved plan actions and assign responsibility for delivery to relevant council units/departments.	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Plans and development that consider current and future community needs as well as climate change and accommodate for future growth	Policy, Planning & Governance: Policy - Service and Asset Planning	2024/2025; 2025/2026	Local opex	16,000	Continue
4736	Food Resilience Waiheke	Support the growth and consumption of affordable, local, and seasonal food; enable lower carbon food choices; and provide a better understanding of where our food comes from, how it grows and how to eliminate waste. - Fund Kai Waiheke to support further development and activation of the Waiheke Kai Charter through collaborative, community-based activities (\$10,000 Homegrown Waiheke Trust) - Fund local schools to support Garden to Table programmes (\$5,000 Te Huruhi School; \$5,000 Waiheke Primary School)	Contribute to the development of a more secure, sustainable and resilient food system on Waiheke Island in alignment with the Waiheke Climate Action Plan 2021.	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.4 - Reduce the waste stream	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	20,000	New
4738	Waiheke Community Partnership Fund	Funding to support key ongoing community activities through a non-contestable process. Raukatuari Music Therapy Trust (Music Therapy in Schools) \$5000; Habitat for Humanity (Waiheke Healthy Homes) \$5000; Waiheke Playgroup \$4000.	Local groups are empowered to increase whānau and community wellbeing, and develop community connectedness and resilience.	No further decisions anticipated.	2023WHK1 - Our people	2023WHK1.2 - A healthy and supportive society, where people feel there is care, respect and all people are valued	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	14,000	New

**Local Community Services Opex Work Programme 2025/2026 - Waiheke 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
4739	Alison Park Concept Plan	Fund a community-led refresh of the Alison Park Concept Plan, led by Waiheke Resources Trust in partnership with Auckland Council.	Refresh the Alison Park Concept Plan (2016) to reflect current community use, needs and aspirations. Placemaking approach, including Parks and Community Facilities, Auckland Transport and other key council stakeholders; facilitation of stakeholder and community participation; co-design of a multi-functional space. Provide a plan for future community volunteering efforts in Alison Park, including ecological restoration. Provide vision and direction for future investment into the park from Auckland Council and other funders.	No further decisions anticipated.	2023WHK4 - Our places	2023WHK4.1 - Planning that enables local placemaking	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	10,000	New
4870	Operational grant to Waiheke Musical Museum	Fund the Waiheke Musical Museum to provide free tours to the public, manage and care for the collection, and operate the Waiheke Musical Museum for the enjoyment of Waiheke residents.	Waiheke residents have opportunities and access to engage with and participate in community arts and heritage activities. Community are supported to maintain, and celebrate the arts on Waiheke.		2023WH1 - Our people	2023WHK1.5 - A flourishing arts sector that celebrates our unique island identity	Community: Community Wellbeing - Community Delivery	2025/2026	Local opex	10,000	New

**Local Governance Work Programme 2025/2026 - Waiheke 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
2773	CFWD CFWD Matiatia parks: Initiating a parks related Matiatia Gateway Masterplan	Local Board Services managed budget for projects to be planned and delivered in the Matiatia area. Note: This budget has been carried forward from 2020/2021 and 2021/2022.	Improved access and information about parks and reserves at Matiatia	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Policy, Planning & Governance: Governance & Engagement - Local	2021/2022	Local opex	0 -	



Community Leases Work Programme 2025/2026 - Waiheke 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
3376	32 Putiki Road, Ostend and part of Anzac Reserve: The Catherine Mitchell Arts Centre Incorporated	Proposed new lease	Developing a sense of belonging and engagement with the community	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases	1/04/2013	31/03/2023	1.00	500.00	Council	Continue
3690	Waiheke Local Board Community Leases FY2025/2026 Work Programme	;;;;;;	Developing a sense of belonging and engagement with the community.	At renewal/expiry	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4181	Waiheke Local Board Community Leases FY2026/2027 Work Programme	Citizens Advice Bureau Auckland City Incorporated; Waiheke Resources Trust; Waiheke Island Toy Library Incorporated; Waiheke Boating Club Incorporated; Waiheke Community Radio Trust; Once Upon An Island Trust; Waiheke Connect Incorporated	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4182	Waiheke Island Artworks: Waiheke Community Cinema Trust	Proposed new lease	To provide facilities for arts	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases	1/07/2009	30/06/2024	1,300.00		Council	New
4183	Waiheke Island Artworks: Waiheke Musical Museum Charitable Trust	Proposed new lease	To provide facilities for arts and theatre	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases	1/11/2009	31/10/2024	1,300.00		Council	New
4184	Waiheke Island Artworks: Waiheke Community Art Gallery Incorporated - Art Gallery and Kiln Shed	Right of lease renewal	To provide facilities for art, pottery and clay art	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases	1/07/2019	30/06/2029	1.00	2,500.00	Council	New
4823	Rangihoua Onetangi Sports Park: Auckland Rescue Helicopter Trust	New Lease	Provides emergency services for the people on Waiheke		2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4824	Te Huruhi Bay Reseve: Piritahi Marae Trust - Land	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New



Community Leases Work Programme 2025/2026 - Waiheke 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
4825	Waiheke Island Artworks, 133 Ocean View Road / 2 Korora Road, Waiheke Island: The Artworks Theatre Incorporated	Renewal			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4826	Rangihoua Onetangi Sports Park: Waiheke Island Rugby Club Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4827	Part of Surfdale Hall Reserve & Foreshore: Waiheke Connect Incorporated	Renewal			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4828	Rangihoua Onetangi Sports Park: Waiheke Golf Club Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4829	Rangihoua Onetangi Sports Park/Onetangi Historic Village: Waiheke Island Historical Society Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4830	Te Huruhi Bay Reserve: Waiheke Island Pony Club Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4831	Rangihoua Onetangi Sports Park: Waiheke Island Riding Club Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4832	Rangihoua Onetangi Sports Park: Waiheke United Association Football Club Incorporated	New Lease			2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New
4834	Waiheke Local Board Community Leases FY2027/2028 Work Programme	Waiheke Adult Literacy Incorporated	To develop a sense of belonging and engagement with the community	At lease expiry/renewal	2023WHK3 - Our facilities and open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	Community: Parks and Community Facilities - Community Leases						New

Local Environmental Management Work Programme 2025/2026 - Waiheke 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
624	The Waiheke Marine Education Initiative	To support experiential learning, citizen science and student-led action to restore and protect the marine environment from a maunga to moana perspective. Activities such as snorkel surveys, fish and shellfish monitoring, rocky shore studies, beach and snorkel clean-ups, bird or pest surveys will be undertaken, enabling student action to improve the marine environment. Training and support will be provided for teachers through four cluster meetings. A new cohort of students are engaged each calendar year for three years, increasing student numbers and actions to build momentum and engagement of the community.	<ul style="list-style-type: none"> <li>•Raise Waiheke student awareness of their local marine environment from a maunga to moana perspective.</li> <li>•Empower students to take action and to influence their families and wider community to adopt sustainable behaviours for the island and marine environment.</li> <li>•Support rangatahi to collaborate with the Waiheke community and amplify efforts to improve the health of the marine environment.</li> <li>•Enrich connection to place with local outcomes by collaborating with Ngāti Pāoa ki Waiheke is.</li> <li>•Youth leadership across the 4 schools providing a transition pathway between schools and into community groups.</li> </ul>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Sustainability Initiatives	2025/2026	Local opex	43,000	Continue
626	Climate Action Activator - Waiheke	The Waiheke Activator delivers a work programme reflecting the climate action priorities of the local climate action plan. Their role is to amplify local climate action and enable community initiatives that contribute to this. The activator work programme sets out detailed action. In 2025/2026, this work will continue to have a strong focus on building local knowledge and capacity to respond to the climate crisis, engaging with businesses and community groups, and seeking additional funding. Plan refresh: As requested by the Local Board, we are also proposing a refresh of the Waiheke Climate Action Plan with updated flagship actions, and updated and prioritised general actions, guided by data and community and stakeholder input.	<p>Benefits include:</p> <ul style="list-style-type: none"> <li>· Implement actions within the local board's climate action plan</li> <li>· Grow and amplifying climate action in the community</li> <li>· Support building community understanding of the climate crisis</li> <li>· Community groups and businesses are supported to take climate action</li> <li>· More sustainability events in the local board area.</li> </ul>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.2 - Respond to the challenge of climate change	Community: Environmental Services - Sustainability Initiatives	2025/2026	Local opex	71,000	Continue
629	Waiheke Island Water Quality Project	This program will continue to support The Waiheke Resources Trust to engage the community through structured workshops on Waiheke Island and Rakino Island, as well as the hosting of a community event during the year. Ongoing public engagement will address aspects of the programme, including septic tank checks and promoting septic-safe products. The programme will offer subsidised septic tank checks for up to 100 households, with promotional efforts through monthly newsletters, online media, and local newspaper coverage. Citizen science initiatives will continue with a focus on wastewater education. Further development of tools using GIS systems to monitor and track environmental values. A new project will be explored to give effect to Te Mana o Te Wai. WaiCare and EDNA monitoring and testing will be supported in campaigns to bring in the community. The Trust will conduct wetland water testing at over five sites, stream walks, and EDNA testing at nine sites, engaging the community on water quality concerns and solutions. 2025/2026 key catchments include Little Oneroa, Omiha, Palm Beach, Onetangi, and Blackpool.	<ul style="list-style-type: none"> <li>-Septic tank checks and promotion of septic-safe products will promote and assist with the reduction of contamination from untreated wastewater. Reducing pollutants entering water systems, can decrease nitrogen, phosphorus, and other contaminants commonly linked to septic tank failure.</li> <li>- GIS-based tools will track and monitor environmental values, providing critical data to improve water quality management and conservation strategies. The creation of a robust data set for future environmental planning and tracking of improvements in key catchments over time.</li> <li>- Citizen science initiatives and wastewater education assist to raise community awareness on the importance of proper wastewater management and its impact on the environment. An increased number of households participating in septic tank checks and adopting septic-safe practices, will lead to better stewardship of local water resources.</li> <li>- Wetland water testing and stream walks will provide valuable data on the health of local ecosystems, with a focus on identifying contamination sources and implementing solutions. Bringing about an increase in local involvement in freshwater protection and potential for new water restoration initiatives to be integrated into community planning.</li> <li>- Hosting workshops, community events, and ongoing public engagement will create stronger relationships within the community and a sense of collective responsibility for local environmental issues. Increased community participation in environmental initiatives and greater turnout at workshops and events, fosters a culture of collaboration.</li> <li>-Monthly newsletters, online media, and local newspaper coverage will raise public awareness about the importance of wastewater management and water quality. Increased understanding of environmental issues, lead to more sustainable behaviours within households and businesses.</li> <li>- Engaging local communities in wetland water testing, stream walks, and catchment monitoring empowers individuals to take an active role in protecting their local environment. Empowerment of community members to advocate for and implement local environmental solutions, strengthens the resilience of communities in facing environmental challenges.</li> </ul>	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Resilience & Infrastructure: Healthy Waters & Flood Resilience	2025/2026	Local opex	61,000	Continue

Local Environmental Management Work Programme 2025/2026 - Waiheke 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
675	Conservation Advocate – Waiheke Collective coordinator	To contribute to the employment of the Waiheke Collective Co-ordinator for Waiheke. This position will •Connect people and organisations together to uphold the vision statement and the Waiheke Collective charter. •Support the Waiheke conservation community to foster and maintain healthy relationships to work together collaboratively. •Support the Waiheke Collective to empower tangata whenua and mana whenua interests and participation.	This position will increase community awareness of conservation values and threats and will supplement and amplify existing activity to protect, maintain, and enhance our unique islands' land, coastline, bush, wetland, and marine environments for future generations. By supporting the collaboration of individuals and groups undertaking restoration activities the following benefits are expected •increased engagement support for landowners and community-led conservation activities •increase in the number/scale of high priority areas protected through pest control and restoration programmes •Capacity building and awareness raising for pest plant and animal control as guided by the new Regional Pest Management Plan will also be increased. This role compliments the delivery of Resilience and Infrastructure, community and Local board outcomes which includes critical biodiversity and biosecurity programmes. Key projects supported through this Kaupapa are Waiheke Marine Project, Te Korowai o Waiheke including the aspirational goals for a Pest Free Auckland and Predator Free NZ 2050 Part of the responsibility of this role will be to engage with mana whenua and local iwi. This is important as there are the biodiversity values that need to be protected on Māori customary land which requires us to work with mana whenua to help manage threats and values.	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex	49,400	Continue
798	Waiheke Environmental Fund	This fund supports ecological restoration and management outcomes, aligned with the local board's environmental priorities. This includes community and landowner environmental restoration and management initiatives. This budget will cover at least a once-yearly funding round, administered by the council's funding team alongside other Waiheke community grants, with Environmental Services coordinating assessment and grant allocation following the local board's grant funding guidelines.	This fund enables community groups and landowners to lead and undertake ecological restoration and protect native ecosystems. The assessment panel will ensure coordination and alignment across council departments and better monitoring of funding allocation and outcomes. Waiheke residents will be more engaged and partnering with the council to protect biodiversity. The fund supports increased engagement support for landowners and community-led conservation activities. This complements the delivery of IES, community and Local board outcomes which includes critical biodiversity and biosecurity programmes.	The board will be asked to approve grants.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex	30,000	Continue
3039	Waiheke Construction Waste Leadership Programme	Construction and demolition (C&D) waste continues to contribute significantly to waste on Waiheke Island. Building activity remains constant/increasing, leading to growth in C&D waste volumes affecting resource consumption and climate impacts. This proposal seeks to continue the successful fixed-term role of C&D Waste Advisor to continue working with builders and developers to improve site practices, facilitate improved compliance and reduce the waste stream being generated by the C&D sector. The main areas of focus will be: 1. Working with all construction trades people on or entering Waiheke Island for the purpose of improving C&D waste management practices. 2. Developing and distributing educational material to assist C&D operators with better ways of utilising C&D waste and re-using where possible. 3. Linking C&D contractors in the island with existing systems and services for better managing C&D waste. 4. Quarterly and End of Term reporting to show all interactions with contractors both onsite and at the WCRRP.	Environmental outcomes Reduced C&D waste to landfill, Availability of good reuseable materials for Waiheke residents and contractors, Reduced haulage (CO2 emissions) off island by reusing materials therefore lessening the number of trucks hauling product, Discourage littering and illegal dumping. Measurable improvements are; Reduce costs (Haulage), Reduced CO2 emissions, Availability of product at much cheaper rates to customers, Reduced issues from dumping and problematic materials such as polystyrene.	No further decisions anticipated.	2023WHK2 - Our environment	2023WHK4.4 - Sustainable living and healthy homes	Resilience & Infrastructure: Waste Solutions	2025/2026	Local opex	25,000	Continue

Local Environmental Management Work Programme 2025/2026 - Waiheke 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
5020	Waiheke Weed Amnesty	To run a Weed Amnesty for the community once per year in April. To support and encourage the Waiheke Community to manage weeds (pest plants) Pest plants* will be accepted free at the Waiheke Community Resource Recovery Park at 108-110 Ostend Road. Limited to one load (approx.200kgs) per household, car, ute or trailer. Rates or utility bill will be used for confirmation. Non-pest plants, soil/stones and rocks, and anything longer than 1m will not be accepted. *Pest plants generally received and accepted are: agapanthus, agave, bamboo, climbing asparagus, gorse, ginger, moth plant, madeira vine, old man's beard, tradescantia, pampas, yucca, phoenix and fan palm and Japanese honeysuckle. Other pest plants accepted as listed on pest search Historically the largest amnesty was 126 tonnes but after the 200kg restriction was introduced, 40 tonne was the largest. Extra weed amnesties may be considered useful in an eradication scenario where removal of weeds and greenwaste material also supports better pest removal outcomes. A September amnesty may also be considered and linked to community fire awareness, regular bonfire night in November. Local Board to confirm.	Increased engagement and support for landowners and community-to undertake conservation activities. Increase in the number/scale of areas protected through pest control efforts. Capacity building and awareness raising for pest plant control as guided by the Regional Pest Management Plan will also be increased.	Consideration of funding based on number of amnesties per year	2023WH2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex	15,000	New
5021	Kaitiaki Rangatahi- GIS Te Taiao	This role will support a young Māori (Ngāti Paoa) individual to build hands-on experience in Geographic Information Systems (GIS), conservation and cultural practices. This GIS Buddy will assist in the creation and management of a comprehensive data base to support a Biodiversity Strategy / Te Taiao plan for Waiheke Island to ensure the inclusive representation of Ngāti Pāoa and other iwi as key partners with Auckland Council and the Waiheke Collective. The role will assist with •Data Collection and Analysis: Gathering and analysing spatial data on biodiversity, habitats, and ecosystems interconnected with historic cultural knowledge layers. •Mapping: Creating detailed maps to visualize biodiversity and cultural hotspots and conservation areas. •Cultural Integration: Incorporating Mātauranga Māori and iwi perspectives •Collaboration: Working closely with Ngāti Pāoa, alongside other iwi, Auckland Council, and the Waiheke Collective. •Reporting: Preparing reports and presentations to support and communicate findings and recommendations. •Community Engagement: Facilitating workshops and	This role is pivotal in ensuring a balanced and culturally respectful approach to biodiversity conservation on Waiheke Island. The role will increase local capacity for Ngāti Paoa and empower them in their role as Kaitiaki and in the co-management of Waiheke's natural environment. A Digital Buddy will support the creation of a completed Biodiversity Strategy for Waiheke Island that appropriately and inclusively represents Ngāti Pāoa alongside other iwi as key partners with Auckland Council and of the Waiheke Collective. With this dedicated resource for GIS Ngāti Paoa will be able to record and potentially share (as appropriate) their te taiao knowledge to ensure the long-term protection of culturally and ecologically important sites. This role will foster a new generation of environmental guardians who are skilled in modern technology and deeply connected to their cultural heritage. It is anticipated this role will improve cultural competencies and bi-cultural practices and facilitate Te Tiriti Partnerships on Waiheke Island. This position is anticipated to help strengthen and deepen Ngāti Paoa's knowledge and the community awareness of cultural and conservation values and threats which will supplement and amplify existing activity to protect, maintain, and enhance our unique islands' land, coastline, bush, wetland, and marine environments for future generations. This role complements the delivery of Resilience and Infrastructure, community and Local board outcomes which includes critical biodiversity and biosecurity programmes.	Consideration for fully funded expanded full-time role to support wider collaboration and an expanded partnership to amplify positive environmental and Māori outcomes.	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex	50,000	New
5035	Planting High Value Sites	In the 2025/2026 financial year, funding will enable planting to support ecological restoration and management outcomes. This includes support to community and landowner environmental restoration and management initiatives. This budget will cover annual planting and labour required to maintain planting in high value sites until established. Environmental Services will oversee these planting activities in coordination with high value restoration programmes.	Planting will enhance ecological restoration outcomes for ecosystems which have been identified as a priority for protection for the region. Waiheke's wetlands will be the focus initially with planting supporting threatened species habitat recovery. Planting is anticipated to increase community engagement being supported by volunteers and community groups who will be partnering with council This work compliments the delivery of Resilience and Infrastructure, community and Local board outcomes which includes critical biodiversity and biosecurity programmes.	No further decisions anticipated	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex	30,000	New

Local Environmental Management Work Programme 2025/2026 - Waiheke 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
5036	Pest Plant - Community Advocacy	In the 2025/2026 financial year, The Islands Natural Environment delivery team will partner with community to enable an engagement, advocacy/promotion and response service for community affected by pest plants (specifically moth plant) in areas not currently funded/prioritised by Environmental services. Annual promotional campaigns will be run from Labour weekend onwards in conjunction with ES compliance checks occurring on high value sites. Management advice and support will be provided to those facing physical or financial barriers. The weed amnesty (funded separately) will supplement disposal requirements particularly for moth plant pods remaining at the end of the season..	Advocacy will ensure ongoing Island wide awareness and education to promote pest plant management actions which support improved ecological restoration outcomes. Support to those facing hardship and/or physical challenges will ensure management is enabled and equitable across the island. This work compliments the delivery of Resilience and Infrastructure, community and Local board outcomes which includes critical biodiversity and biosecurity programmes.	No further decisions anticipated	2023WHK2 - Our environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	Community: Environmental Services - Natural Environment Delivery	2025/2026	Local opex;#Regional capex - OLI project	25,000	New





Community Capex Work Programme 2025/2026 - Waiheke 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
52341	Alison Park - Croquet Club Shed - interior and exterior renewals - Waiheke	Renew the interior and exterior of the building. □ □ FY25/26 - investigation, design and physical works.	-	Improve the safety, usability, and appearance of the Croquet Club Shed for community benefit.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$0	\$30,000	\$0	\$0	\$0	\$30,000	New
52342	Alison Park - renew Bowling Club Shed	Renew the interior and exterior of the building. □ □ FY25/26 - investigation, design and physical works.	-	Improve the safety, usability, and appearance of the Bowling Club Shed for community benefit.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$0	\$80,000	\$0	\$0	\$0	\$80,000	New
31656	Artworks and Community Centre - comprehensive renewal	Comprehensive renewal of the Artworks and Community Centre. These works include interior refurbishment, exterior wall and cladding replacement, joinery work, electrical rewiring, repaint the exterior and install seals to all penetrations. □ □ FY23/24 - investigation and design □ □ FY25/26 - physical works.	-	Maintaining current service levels and improving community use as well as customer experience. The community centre promotes a healthy, vibrant community and provides opportunities for residents to be creative, active and to interact with other residents. □	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$38,073	\$250,000	\$0	\$0	\$0	\$288,073	Change
25969	Esslin Road, Picnic Bay - slip prevention	Investigate and install a solution to ensure the area remains stable and avoids future landslips that may be caused by storm events.  □ FY26/27 - investigation and design □ FY27/28 - physical works	-	Seeking to prevent future landslips, protect infrastructure and retain parkland.	Workshop design options with local board to seek input and direction prior to commencement.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	Estimated project completion June 2028	Capex - Slips Prevention (regional)	\$0	\$0	\$10,000	\$70,000	\$0	\$80,000	Change
20494	Hekerua Bay Reserve - renew path and install retaining wall	Renew the path access way and steps at the reserve and install a new retaining wall to protect the path from future landslips. □ □ FY19/20 to FY24/25 - investigation and design □ □ FY25/26 - physical works □ (Local renewals contribution \$10,000 transferred). □	-	Improving infrastructure to ensure service levels are maintained.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	Estimated project completion June 2026	Capex - Local Renewal, Capex - Slips Prevention (regional)	\$87,771	\$50,000	\$0	\$0	\$0	\$137,771	Continue
52343	Man O War Bay - renew toilet block	Refurbish toilet block. □ □ FY25/26 - investigation, design and physical works.	-	Better hygiene and sanitation, contributing to a positive visitor experience.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$0	\$80,000	\$0	\$0	\$0	\$80,000	New
53514	Omiha Beach Reserve - refurbish - toilet	Development of public toilet facilities at Omiha Beach Reserve. □ □ The design is completed (FY24/25), refer #31032 Open space toilets - develop and renew stage two - Waiheke. □ □ FY25/26 - physical works.	-	Improved park amenities to meet growing community needs by developing public amenities. Enhance the quality of the amenities and maintain a safe, accessible and clean public toilet.	Workshops are required with the local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$0	\$320,000	\$0	\$0	\$0	\$320,000	New
53515	Onetangi Sports Park renew/upgrade - lighting	Upgrade/renew sports field and park light fittings to LED as identified. □ □ FY25/26 to FY26/27- investigation, design and physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Improved light levels and reduced energy usage. Saving costs on operation and maintenance as well as visual comfort improvement. Reduced Auckland Council's carbon emissions.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$150,000	\$117,697	\$0	\$0	\$267,697	New

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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
52669	Onetangi Sports Pavilion, Waiheke - install solar panel system	Install a solar panel system on the roof of the facility. FY26/27 to FY27/28 - investigation and physical works	-	Increased electricity generation in the Auckland Region giving improved energy resilience.	No further decisions are anticipated	2023WHK4 - Our Places	2023WHK4.4 - Sustainable living and healthy homes	P&CF: Project Delivery	Estimated project completion June 2028	Capex - Development	\$0	\$0	\$20,000	\$105,000	\$0	\$125,000	New
53738	Ostend Domain - renew - playground	Renew playgrounds and play equipment at Ostend Domain. FY25/26 - investigation and design FY26/27 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	To ensure the play spaces are maintained to current service levels and cater for growth and increased use. Providing maintained connectivity and opportunities for health, wellbeing and enjoyment of the outdoors.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$20,000	\$80,000	\$0	\$0	\$100,000	New
53219	Tawaipareira Reserve stage four - develop new playground	Develop a new playground. Stage one, refer #20690 Tawaipareira Reserve - replacement of skate park. Stage two, refer #31031 Tawaipareira Reserve stage two - (learn to ride track connections, basketball court, pump track). Stage three, refer to #46522 Tawaipareira Reserve stage three - install new flying fox and landscaping. FY25/26 - investigation and design FY26/27 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	Renewed and improved open spaces for our community to enjoy. To increase service levels.	Workshop all design options with costings and timing of delivery with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$200,000	\$420,000	\$0	\$0	\$620,000	New
46522	Tawaipareira Reserve stage three - install new flying fox and landscaping	Install a new flying fox and landscaping. Stage one, refer #20690 Tawaipareira Reserve - replacement of skate park. Stage two, refer #31031 Tawaipareira Reserve stage two - (Learn to ride track connections, basketball court, pump track). FY24/25 - investigation and design FY25/26 - physical works.	-	Renewed and improved open spaces for our community to enjoy. To increase service levels.	Workshop all design options with costings and timing of delivery with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	LDI - Capex	\$142,584	\$202,746	\$0	\$0	\$0	\$345,330	Continue
53737	Tin Boat Reserve - renew - playground	Renew playgrounds and play equipment at Tin Boat Reserve. FY25/26 - investigation and design FY26/27 - physical works Risk Adjusted Programme (RAP) project.	RAP Project	To ensure the play spaces are maintained to current service levels and cater for growth and increased use. Providing maintained connectivity and opportunities for health, wellbeing and enjoyment of the outdoors.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$20,000	\$40,000	\$0	\$0	\$60,000	New
20716	Waiheke - implement greenways plan	Implementation of the priority routes as per the local boards approved Greenways Plan, upon completion of the adoption of the plan being led by community services. FY25/26 to FY26/27 - investigation and design and physical works Risk Adjusted Programme (RAP) project.	RAP Project	Providing improved connectivity and opportunities for health, wellbeing and enjoyment of the outdoors. Efficient transportation, enhanced safety, improved public transit, sustainable transportation options.	Workshop options with local board to seek direction during the design phase.	2023WHK2 - Our Environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	P&CF: Project Delivery	June 2027	LDI - Capex	\$0	\$50,000	\$300,000	\$0	\$0	\$350,000	Change



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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
30684	Waiheke - open space furniture, fixings, equipment, BBQs and signage - renew - FY24-FY26+	Renewal of furniture, fixings, equipment, BBQs and signage across open spaces. □ □ FY24/25 - investigation and design □ □ FY25/26 - physical works.	-	Maintain current service levels and improve recreational experience. Enhanced recreation and enjoyment for all. Potential long-term cost savings through proactive maintenance and prevention of further deterioration.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2026	Capex - Local Renewal	\$113,437	\$130,484	\$0	\$0	\$0	\$243,921	Continue
30685	Waiheke - open space structures, furniture, signages and fixtures - renew - FY26-FY27+	Renewal of open space structures, furniture, signages and fixtures as identified during the investigation stage. □ □ FY25/26 - investigation and design □ □ FY26/27 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Maintain current service levels and improve customer experience. Potential long-term cost savings through proactive maintenance and prevention of further deterioration.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$150,000	\$300,000	\$0	\$0	\$450,000	Change
46232	Waiheke - open space structures, furniture, signages and fixtures - renew - FY27-FY28+	Renewal of open space structures, furniture, signages and fixtures as identified during the investigation stage. □ □ FY26/27 - investigation and design □ □ FY27/28 - physical works. □	-	Maintain current service levels and improve customer experience. Potential long-term cost savings through proactive maintenance and prevention of further deterioration.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.2 - Improve our community's wellbeing by providing quality arts, recreational and community facilities	P&CF: Project Delivery	June 2028	Capex - Local Renewal	\$0	\$0	\$80,000	\$490,000	\$0	\$570,000	Change
52339	Waiheke - open space structures, furniture, signages and fixtures - renew - FY28-FY29+	Renewal of open space structures, furniture, signages and fixtures as identified during the investigation stage. □ □ FY27/28 - investigation and design □ □ FY28/29 - physical works.	-	Maintain current service levels and improve customer experience. Potential long-term cost savings through proactive maintenance and prevention of further deterioration.	Workshop options with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2029	Capex - Local Renewal	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000	New
31985	Waiheke - renew - carparks and road access ways	Renewal of car parks and road access ways. Sites identified are as follows: Anzac Reserve, Onetangi Sports Park and Wharf Road Esplanade Reserve. Further sites may be identified during the investigation stage. □ □ FY23/24 - investigation and design □ □ FY25/26 to FY26/27 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	To improve the safety, functionality, accessibility and sustainability of the car park. Enhanced user experience, increased safety, improved traffic flow, accessibility for all.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$301,891	\$519,119	\$500,000	\$0	\$0	\$1,321,010	Change
46225	Waiheke - tracks, walkways and paths minor renewal - FY25-FY27+	Renewal of tracks, walkways and paths across Waiheke. □ □ FY24/25 - investigation and design □ □ FY25/26 to FY26/27 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Providing maintained connectivity and opportunities for health, wellbeing and enjoyment of the outdoors. Increased accessibility. Enhanced safety. Promoted physical activity and health.	Workshop concept options with local board to seek direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$100,000	\$285,000	\$220,000	\$0	\$0	\$605,000	Change
46227	Waiheke - tracks, walkways and paths minor renewal - FY26-FY28+	Renewal of tracks, walkways and paths across Waiheke. □ □ FY25/26 - investigation and design □ □ FY26/27 to FY27/28 - physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Providing maintained connectivity and opportunities for health, wellbeing and enjoyment of the outdoors. Increased accessibility. Enhanced safety. Promoted physical activity and health.	Workshop concept options with local board to seek direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2028	Capex - Local Renewal	\$0	\$660,000	\$600,000	\$1,190,000	\$0	\$2,450,000	New

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46230	Waiheke - tracks, walkways and paths minor renewal - FY27-FY29+	Renewal of tracks, walkways and paths across Waiheke. □ □ FY26/27 - investigation and design □ □ FY27/28 to FY28/29 - physical works.	-	Providing maintained connectivity and opportunities for health, wellbeing and enjoyment of the outdoors. Increased accessibility. Enhanced safety. Promoted physical activity and health.	Workshop concept options with local board to seek direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2029	Capex - Local Renewal	\$0	\$0	\$200,000	\$283,422	\$500,000	\$983,422	Change
53727	Waiheke - Urban Forest (Ngahere) Strategy - FY27 - FY29 □	Delivery of the Urban Ngahere (Forest) Strategy action plans. Tree selection and locations to be advised by urban forest specialist. □ □ FY26/27 to FY28/29 - physical works.	-	Increased canopy cover and provision of ongoing protection for the Auckland urban forest in the local board area. Reduction of the urban heat island effect and improved air quality, health and well-being.	Decisions regarding the selection of trees to plant and where will be workshopped with the local board.	2023WHK2 - Our Environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	P&CF: Project Delivery	June 2029	Capex - Local Renewal	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	New
31048	Waiheke - Urban Forest (Ngahere) Strategy - Growing Phase	Delivery of the Urban Ngahere (Forest) Strategy action plans. Tree selection and locations to be advised by urban forest specialist. □ □ FY21/22 - year one establish nursery for the 'Growing' seedling phase □ □ FY22/23 to FY25/26 - physical works.	-	Increased canopy cover and provision of ongoing protection for the Auckland urban forest in the local board area. Reduction of the urban heat island effect and improved air quality, health and well-being.	Decisions regarding the selection of trees to plant and where will be workshopped with the local board.	2023WHK2 - Our Environment	2023WHK2.1 - Restore, enhance, and protect our natural environment in partnership with our community	P&CF: Project Delivery	June 2026	LDI - Capex	\$20,101	\$10,000	\$0	\$0	\$0	\$30,101	Continue
36655	Waiheke Backpackers Hostel - renew fixtures, fittings and equipment	Renew fixtures and fittings and equipment as required to ensure the facility's continued operation. □ □ FY24/25 to FY26/27 - deliver physical works as identified □ Risk Adjusted Programme (RAP) project. □	RAP Project	Maintaining current service levels.	No further decisions are anticipated.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2027	Capex - Local Renewal, Capex - Regional Renewal	\$15,000	\$15,000	\$20,000	\$0	\$0	\$50,000	Continue
24200	Waiheke Community Art Gallery - refurbishments	Refurbishments of Waiheke Community Art Gallery. □ □ FY25/26 to FY26/27 - investigation, design and physical works □ Risk Adjusted Programme (RAP) project.	RAP Project	Maintaining current service levels.	No further decisions are anticipated.	2023WHK4 - Our Places	2023WHK4.2 - Safe, fit-for-purpose and low carbon environmentally friendly transport infrastructure	P&CF: Project Delivery	June 2027	Capex - Local Renewal	\$0	\$20,000	\$60,000	\$0	\$0	\$80,000	Change
53516	White House Waiheke - renew - building	Renew White House building. □ □ FY26/27 - investigation and design □ □ FY27/28 - physical works.	-	Retaining historical or architectural significance while updating the building to meet modern standards.	Workshop all design options with costings and timing of delivery with local board to seek input and direction.	2023WHK3 - Our Facilities and Open spaces	2023WHK3.1 - Improve the open space network on the island	P&CF: Project Delivery	June 2028	Capex - Local Renewal	\$0	\$0	\$200,000	\$1,200,000	\$0	\$1,400,000	New
											\$818,857	\$3,242,349	\$3,177,697	\$3,448,422	\$810,000	#####	