

## 2.2 Devonport-Takapuna Local Board

### Message from the Chair

It is my pleasure to present the Devonport-Takapuna Local Board's 2018/2019 Local Board Agreement, which covers the first year of our recently adopted local board plan.

In developing this agreement, we carefully considered all submissions from the 10-year Budget 2018-2028, alongside the priorities and key initiatives highlighted in our local board plan.

You have given us the mandate to undertake our proposed local projects, such as developing a skate park in Sunnynook, partnering with Age Concern to understand the needs of elderly / older people, and continuing to support our local businesses.

Your feedback has also helped inform our proposed projects by:

- Giving a clear preference for a potential dog park at Barry's Point Reserve
- Supporting our strategic priority to provide new and upgraded cycling and walking route that is a safe and accessible alternative to using Lake Road
- Stating that our pest-free strategy needs to focus on eliminating and eradicating rats first.

In addition to the projects outlined above, we will continue to invest in our area by renewing existing assets, leading environmental and sustainability initiatives, supporting active and healthy lifestyles, and providing events that bring residents together and which celebrate our local identity.

We will also oversee the completion of key projects, such as the lease for the Takapuna Beach Holiday Park.

We will continue to advocate on your behalf for greater investment in our area, and to ensure funding for key projects, for example upgrading the Bayswater Ferry Terminal. We will also advocate for projects that bring transformational change to our area, such as the Lake Road upgrade, to be prioritised by the Governing Body and Auckland Transport.

Many thanks for your ongoing contribution to the work of the local board.

**George Wood**

**Devonport-Takapuna Local Board Chair**

## Introduction

Auckland Council's shared governance model means local boards are responsible for decision-making on local issues, activities and services and providing input into regional strategies, policies and plans. The local board agreement sets out the local board's budget, funding for activities, levels of service, performance measures and targets for the financial year 2018/2019 which has been agreed with Auckland Council's governing body.

The Devonport-Takapuna Local Board Plan 2017 is a three year strategic document that guides local board activity, funding and investment decisions. A key role of the local board plan is to provide a basis for development of the annual local board agreement for each financial year, this is set out below. Each local board also develops annual work programmes alongside adoption of their local board agreement.

Local boards also provide input to the governing body on larger scale investments, regional programmes and policy issues such as rates proposals, which are outside local board decision-making responsibilities. A list of key advocacy areas is set out as appendix A.

## About this area

The Devonport-Takapuna Local Board area comprises a number of coastal suburbs and blends well-established residential areas with a diversifying population, engaged communities, vibrant town centres and beautiful parks and beaches. The local board area is bounded by the magnificent Hauraki Gulf to the east and the Waitematā Harbour to the south. The western boundary is set by State Highway 1, while Sunset and East Coast Bays Road forms the northern boundary.

Devonport-Takapuna is an area of villages and town centres, each with their own unique and special identity. The area includes culturally diverse suburbs such as Sunnynook, Forrest Hill and Crown Hill. Five minutes south is Milford, which has seen new boutique retail and hospitality places emerge in the area for people to enjoy.

Devonport is a tourist hotspot, with its historic villas lining the streets, and naval history, while Belmont and Hauraki are flourishing areas with thriving, active communities. Takapuna town centre is an iconic seaside suburb and has been earmarked for transformational change through upgraded streetscapes and plaza space. The town centre is already seeing new and exciting laneways and shared spaces being developed, which are attracting a variety of new businesses.

Our area is characterised by iconic natural landmarks such as the two maunga (Takarunga-Mt Victoria and Maungauika-North Head), the volcanic crater of Lake Pupuke, stunning beaches and coastlines and a network of quality parks and open spaces. These provide opportunities for people to lead healthy, active lifestyles and provide tranquil settings within the urban environment.

## Local Board Plan outcomes

The Devonport-Takapuna Local Board Plan 2017 sets out the aspirations the local board has for the area. The outcomes in the Devonport-Takapuna Local Board Plan are:

### **Outcome 1: Quality parks, beaches and open spaces that everyone can enjoy**

We believe our parks and beaches are the best in Auckland and are integral in what makes our area special and unique. We will work to take care of our natural landscapes, maintain our sports fields, and ensure there is enough open space as our population grows and intensifies

### **Outcome 2: A place of natural beauty and rich culture**

Maintaining our areas of natural, cultural and built heritage is vital. We will continue to support the North-West Wildlink to create more healthy habitats for wildlife, work alongside Tūpuna Maunga o Tāmaki Makaurau Authority to preserve the two important maunga, and protect and retain the unique character of our built heritage areas.

### **Outcome 3: Efficient public transport and roads that keep people moving**

As our area grows, it is critical we provide a range of transport choices that are safe, accessible and on-time. We will also continue to champion your transport priorities, including upgrades to our ferry terminals, improvements to Lake Road, and extending walking and cycling infrastructure.

### **Outcome 4: Our communities are empowered, engaged and inclusive**

We believe the best outcomes for our people are those identified and delivered by the community. We will continue to provide a range of projects, programmes and events that reflect our communities.

### **Outcome 5: Our area has a thriving local economy and vibrant, unique town centres**

We are committed to supporting the commercial viability and prosperity of our town centres and helping local businesses to be sustainable and successful.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2018/2019 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The Devonport-Takapuna Local Board acknowledges the importance of the Auckland Council's commitment to meeting its statutory obligations and responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi to mana whenua iwi and hapū groups and to Māori of the local board area. The board will work to achieve these obligations by way of engaging in partnership with Māori and other entities such as the Tūpuna Maunga on local projects, and work collaboratively on areas of mutual interest and benefit.

## Devonport-Takapuna Local Board Agreement 2018/2019

### Priorities by activity area

Auckland Council's 2018/2019 funding priorities for local activities which contribute to key community outcomes in the Devonport-Takapuna local board area are set out below under each local activity.

Levels of service, performance measures and targets are also set out below under each local activity. Note that some of the descriptions of our levels of service, performance measures and targets have changed from how they are described in the 2017/2018 local board agreements. This is to better explain our local activities and to align the descriptions to those used in other strategic plans. Our actual levels of service (the activities that we as a Council perform in each local board area) have not changed.

### Local Community Services

Local community services is a broad activity area, which includes:

- Supporting local arts, culture, events and sport and recreation
- Providing grants and partnering with local organisations to deliver community services
- Maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$9.1 million and capital investment of \$6.1 million.

The key initiatives we have planned for 2018/2019 include:

- Commence planning for a skate park in the Sunnynook area
- Determine the appropriate location for a dog park and a BMX pump track in the local board area
- Partner with Age Concern to understand the needs of elderly / older people in the local board area;
- Work with the Tūpuna Maunga Authority and local community groups to install a pou on Takarunga - Mount Victoria.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s in the Devonport-Takapuna Local Board Plan:

- Outcome 1: Quality parks, beaches and open spaces that everyone can enjoy
- Outcome 4: Our communities are empowered, engaged and inclusive.

## Levels of Service

We measure our performance against the following measures for each local activity.

Level of service	Performance measure	Actual 2016/17	Annual Plan	LTP
			Target 2017/18	Target 2018/19
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life	The number of internet session at libraries (unique sessions over public computing or public WIFI networks) (million)	0.33	0.33	0.33
	The number of visits to library facilities (million)	0.69	0.65	0.63
	Percentage of customers satisfied with the quality of library service delivery	86%	86%	85%
We fund, enable and deliver community events and experiences that enhance identity and connect people	The percentage of attendees satisfied with a nominated local community event	N/A	New measure	70%
	The number of attendees at Council-led community events	N/A	New measure	3300
We fund, enable and deliver arts and culture experiences that enhance identity and connect people	The percentage of arts and culture programmes, grants and activities that are community led	N/A	New measure	85%
Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities	The percentage of Empowered Communities activities that are community led	N/A	New measure	35%
	The percentage of Empowered Communities activities that build capacity and capability	N/A	New measure	30%
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe	Day: 93%	Day: 93%	Day: 94%
		Night: 66%	Night: 46%	Night: 66%
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection	The number of participants in activities at art facilities, community centres and hire venues	N/A	New measure	299,644
	The percentage of art facilities, community centres and hire venues network that is community led	N/A	New measure	79%
We provide recreation programmes, opportunities and facilities to get Aucklanders more	The percentage of park visitors who are satisfied with the overall quality of sportsfields	77%	75%	77%

Level of service	Performance measure	Actual 2016/17	Annual Plan	LTP
			Target 2017/18	Target 2018/19
active, more often	The customers' Net Promoter Score for Pool and Leisure Centres	19	15	19
We provide safe and accessible parks, reserves and beaches	The percentage of users who are satisfied with the overall quality of local parks	79%	75%	79%
	The percentage of residents who visited a local park in the last 12 months	85%	85%	85%
We showcase Auckland's Māori identity and vibrant Māori culture	The percentage of local programmes, grants and activities that respond to Māori aspirations	N/A	New measure	5.2%

## Local Planning and Development

This group of activities covers improvements to town centres, the local street environment as well as local environment and heritage protection. These activities also include working with business and community associations to improve local economic development and employment initiatives.

Our annual budget to deliver these activities includes operating costs of \$1.2 million and capital investment of \$5.6 million.

The key initiatives we have planned for 2018/2019 include:

- Continue the development of the Sunnynook Centre Plan
- Commence planning for heritage trails, which will celebrate the local and cultural history of the area
- Support local businesses who will be impacted by the Hurstmere Road streetscape and stormwater upgrade.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcomes in the Devonport-Takapuna Local Board Plan:

- Outcome 2: A place of natural beauty and rich culture
- Outcome 5: Our area has a thriving local economy and vibrant, unique town centres.

## Levels of Service

We measure our performance against the following measures for each local activity.

Level of service	Performance measure	Actual 2016/17	Annual Plan	LTP
			Target 2017/18	Target 2018/19
We help attract investment, businesses and a skilled workforce to Auckland	The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

## Local Environmental Management

Local boards work in partnership with local communities and iwi to deliver projects and programmes to improve local environments. Our focus is on indigenous biodiversity, healthy waterways and sustainable living.

These activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and partnering with schools to provide a range of environmental initiatives.

Our annual operating budget to deliver these activities is \$55,000.

The key initiatives we have planned for 2018/2019 include:

- Continue to fund and support the North-West Wildlink programme
- Provide coordination and fund pest-free initiatives throughout the local board area.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcomes in the Devonport-Takapuna Local Board Plan:

- Outcome 1: Quality parks, beaches and open spaces that everyone can enjoy
- Outcome 2: A place of natural beauty and rich culture

### Levels of Service

We measure our performance against the following measures for each local activity.

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
We manage Auckland's natural environment	The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	90%	100%

## Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities, and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of Local Board Plans, support in developing Local Board Agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 2018-2028 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no significant changes to the measures or targets for 2018/2019.

Our annual operating budget to deliver these activities is \$871,000.

## Local Funding

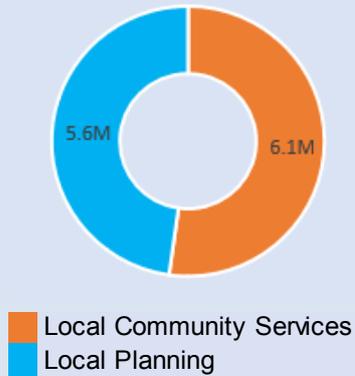
Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy adopted in August 2014, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset-based services** - the governing body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Great Barrier and Waiheke Local Boards who agree funding requirements with the governing body on an annual basis. This includes both operational and capital funds.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

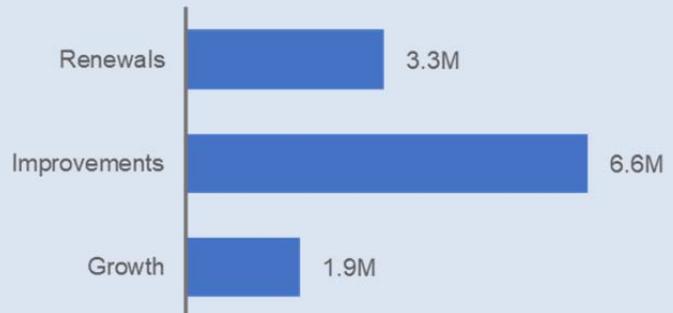
## Funding priorities for local activities

### Capital spend

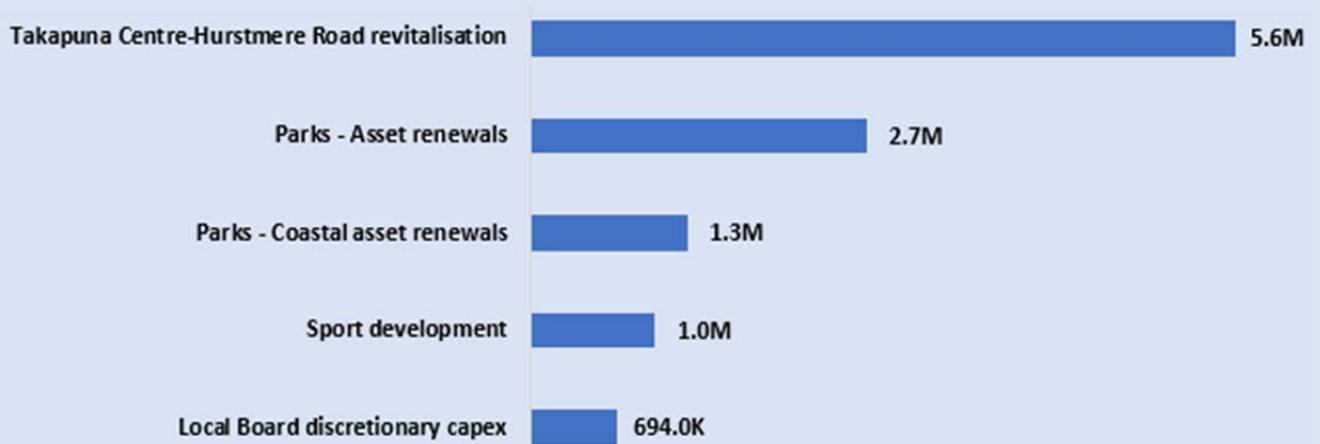
#### By activity area



#### By category

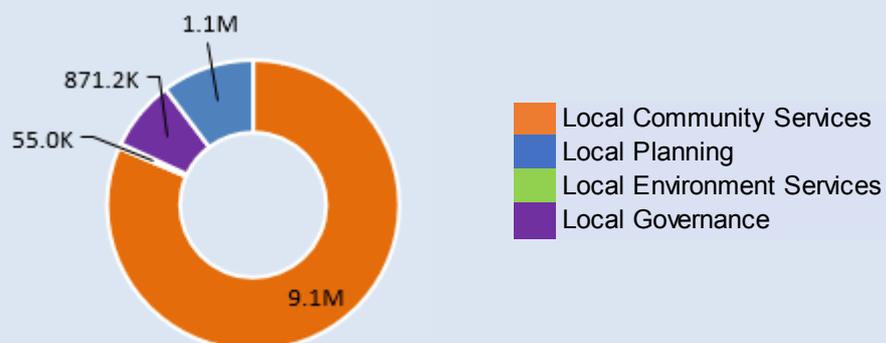


### Key projects



### Operating spend

#### By activity area



## Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21 (5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2018 to 30 June 2019 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	Annual Plan 2017/18	Annual Plan 2018/19
<b>Financial year ending 30 June</b>		
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	11,294	10,365
Targeted rates	646	650
Subsidies and grants for operating purposes	210	216
Fees and charges	1,322	1,355
Local authorities fuel tax, fines, infringement fees and other receipts	217	23
<b>Total operating funding</b>	<b>13,689</b>	<b>12,609</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	10,601	9,842
Finance costs	1,247	1,148
Internal charges and overheads applied	1,848	1,457
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>13,697</b>	<b>12,447</b>
<b>Surplus (deficit) of operating funding</b>	<b>(8)</b>	<b>162</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	9,675	11,608
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>9,675</b>	<b>11,608</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,751	1,884
- to improve the level of service	3,649	6,625
- to replace existing assets	4,266	3,261
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>9,667</b>	<b>11,770</b>
<b>Surplus (deficit) of capital funding</b>	<b>8</b>	<b>(162)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for in this 10-year Budget, but recognise the value it will add to the local community.

Key advocacy areas for this local board include:

Initiative	Description	Advocating to
<p><b>Lake Road upgrade – budget prioritisation</b></p> <p><i>Key advocacy project</i></p>	<p><u>Proposal</u></p> <p>Request that Auckland Transport (AT) prioritise the budget for the Lake Road upgrade, to alleviate increasing congestion issues and meet future population growth.</p> <p><u>Overview of initiative</u></p> <p>Lake Road is one of the busiest arterials across the Auckland region, and as the only road both into and out of the peninsula, has a critical role in transporting commuters. Over the last five years, the road has become heavily congested and bottlenecking is being experienced by motorists on both weekdays and weekends. The congestion will only further increase due the Unitary Plan permitting greater intensification and major developments (i.e. the Ryman Retirement village and Ngati Whatua landholdings in Bayswater) being undertaken.</p> <p>To date, AT have completed a Corridor Management Plan (CMP) and an Indicative Business Case and have recently commenced their Detailed Business Case to refine and finalise improvement options.</p> <p><u>Priority for the community</u></p> <p>The importance of this project was recently highlighted in the 2018-2028 10-year Budget consultation, where two-thirds of all submissions referenced the need to upgrade Lake Road.</p> <p><u>Current status</u></p> <p>The budget has been included as a funded project in the draft Regional Land Transport Plan. The local board at their 8 May 2018 business meeting formally supported (DT/2018/59) its inclusion and being funded by the proposed regional fuel tax.</p>	<p>Auckland Transport Governing Body</p>
<p><b>New Bayswater Ferry Terminal</b></p>	<p><u>Proposal</u></p> <p>Request that AT prioritise the funding for a new ferry terminal at Bayswater.</p> <p><u>Overview of initiative</u></p> <p>In 2014, AT's Ferry Development Plan outlined that there will be low growth in patronage for the Bayswater Ferry Terminal due to a lack of residential intensification, an ageing population, or a switch to using the Devonport Ferry Terminal. Subsequently the plan proposed it as a long-term project but recommended to bring forward funding for a new terminal.</p>	<p>Auckland Transport Governing Body</p>

Initiative	Description	Advocating to
	<p>The new ferry terminal is a significant project because it is the shortest service that links downtown Auckland to the North Shore and will also provide an effective alternative to alleviate traffic congestion on Lake Road.</p> <p><u>Priority for the community</u></p> <p>Providing a high-quality terminal with an efficient ferry service was a strong theme from the 2018-2028 10-year Budget consultation.</p> <p><u>Current status</u></p> <p>The upgrade is included in the draft Regional Land Transport Plan as an unfunded project. The local board at their 8 May 2018 business meeting (DT/2018/59) recommended that the upgrade be a funded project as it is part of the overall solution to reducing congestion on Lake Road.</p>	

## Appendix B: How to contact your Local Board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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The board can be contacted at the address below:

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For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

