

Kaipātiki Local Board

Message from the Chair

Thank you for taking an interest in the issues that face Aucklanders and local projects planned for delivery in 2017/2018.

This local board agreement covers the last financial year of the current iteration of Council's 10 year budget. Kaipātiki Local Board is committed to continuing delivery on those key initiatives you've told us are important to you. In developing this agreement, consideration has been given to the 316 submissions received through the Annual Plan 2017/2018 consultation from Kaipātiki residents.

We look forward to commencing development of the Northcote town centre by working with Panuku Development Auckland Limited and Homes, Land and Community (HLC). We will see more of our walking and cycling network being developed through the delivery of the Kaipātiki Connections Network Plan. We also anticipate numerous pest-free activities as this community-led initiative begins implementing key actions of the Pest free Kaipātiki strategy.

We will continue to advocate to Auckland Council's governing body for:

- provision for quality public realm and community facilities investment in Northcote;
- continued investment into the implementation of the Kaipātiki Connections Network Plan;
- supporting the implementation of the Pest Free Kaipātiki strategy;
- appropriate funding for our community facilities, and
- ensuring community satisfaction in our libraries is maintained.

In addition to delivering initiatives that meet the outcomes and aspirations as outlined in our current local board plan, we hope to engage with you as we develop the next iteration of the local board plan to be adopted by October 2017.

Danielle Grant

Chairperson, Kaipātiki Local Board

Introduction

Auckland Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities within their decision-making allocation responsibilities. Local boards develop a three-year local board plan as the basis of their annual funding agreement with Auckland Council's governing body (the mayor and councillors). Local boards also advocate 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.

This document provides information on local activities that have been agreed for delivery in 2017/2018 between the governing body and the local board.

It outlines a local board agreement for 2017/2018 including local funding priorities, budgets and performance targets. This document also outlines supporting material to the agreement including a message from the Chair and key advocacy areas.

About this area

The Kaipātiki area's boundaries are the northern motorway to the east, the inner Waitematā harbour to the south and west, and Glendhu and Sunset roads to the north. It includes the suburbs of Beach Haven, Birkenhead, Chatswood, Bayview, Birkdale, Northcote, Glenfield, Hillcrest, Totara Vale and Marlborough.

Kaipātiki's suburbs are well established. Northcote and Birkenhead Points are renowned for their built heritage. There are also a number of heritage sites important to Māori, such as the pa at Stokes Point. The area has 530 hectares of reserves and walkways.

Kaipātiki has three main town centres – Birkenhead, Glenfield and Northcote – complemented by smaller local centres. Twenty nine percent of the population work within the board boundary with the Wairau Valley commercial industrial area being one centre of employment. The North Shore campus of AUT University is located on Akoranga Drive, Northcote. Major leisure venues include the North Shore Events Centre and the Netball North Harbour complex. The Chelsea Estate Heritage Park and Sugar Refinery along with Shoal Bay provide stunning coastal views and prospects of central Auckland.

Local Board Plan outcomes

The Kaipātiki Local Board Plan sets out the aspirations the local board has for the area and how the board works towards creating the world's most liveable city (the vision of the Auckland Plan) at a local level.

The Kaipātiki Local Board Plan outcomes are:

- **Proud, positive communities that embrace the diversity of Kaipātiki** - Our people have a sense of belonging, are connected to one another and are proud to live in Kaipātiki.
- **Green open spaces and environments that enable active and healthy lifestyles and protect our natural heritage** - Our parks and reserves are protected and enhanced, enabling our people to enjoy the outdoors and stay active, while conserving and growing our natural heritage in partnership with mana whenua.
- **A connected Kaipātiki through a range of transport links, both within and beyond our area** - Our communities are able to move around Kaipātiki and beyond through walking and cycling connections, enhanced public transport and an efficient road system.
- **Vibrant town and village centres and a thriving local economy** - Birkenhead, Northcote, Glenfield, Beach Haven and our smaller centres grow, develop and thrive, while protecting their unique personalities and heritage character through quality design.

The economic importance of the Wairau Valley is recognised and strengthened, and actively grows the contribution of Kaipātiki to Auckland's economy.

- **Community facilities, assets and services that are high quality, well managed and meet our communities' needs** - Our people continue to enjoy our existing network of community facilities and services which are easy to access and managed to a high standard.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2017/2018 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.

Māori transformational shift outcomes

Auckland Council is committed to meeting its responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi and its boarder statutory obligations to Māori. As part of this commitment, Kaipātiki Local Board intends to work with mana whenua and iwi on a range of projects and activities, particularly in the areas of parks and town centres. The board recognises that projects in these areas impact on issues that are of importance to Māori, such as improving and maintaining the natural environment e.g. reducing the numbers of plant and animal pests.

Kaipātiki Local Board Agreement 2017/2017

Priorities by activity area

Auckland Council's 2017/2018 funding priorities for local activities and which have contributed to key community outcomes in the Kaipātiki local board area are as follows under each local activity.

Local Parks, Sport and Recreation

This group of activities covers management and provision of local parks and open space and recreation activities for both passive and active recreation.

These activities include the provision and maintenance of our sports fields, walking tracks and gardens, undertaking project feasibility and planning, and support for our parks volunteers.

Our annual budget to deliver these activities includes operating costs of \$8,384,000 and capital investment of \$6,982,000.

The key initiatives we have planned for 2017/2018 include:

- Renewal of our parks assets
- Support for our parks volunteers
- Developing a master plan for Birkenhead War Memorial Park
- Funding equitable access to sport
- Undertaking project feasibility and planning, such as Fernglen

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

Levels of Service

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves	76%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	86%	90%	90%
Provide sports fields that are fit for purpose and cater for community needs.	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	71%	75%	80%
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres	23%	15%	15%

Local Community Services

This group of activities contributes to improved community outcomes by providing places and spaces for the community to learn and recreate and by integrating arts and culture into the everyday lives of Aucklanders. Key activities include locally delivered Libraries and Information (Libraries) and Arts, Community and Events services. The implementation of the empowered community approach is a key consideration as part of this activity and is evident in the relationships the local board has with its community partners.

Our annual budget to deliver these activities includes operating costs of \$5,511,000 and capital investment of \$775,000.

The key initiatives we have planned for 2017/2018 include:

- Topping up the operational grants for our community houses and centres
- Partnering with the Kaipātiki Community Facilities Trust to deliver events and community development services.
- Providing funding to community groups through our contestable grants rounds
- Supporting local events that are delivered by our community organisations, such as the Christmas parades and Eco Fest, or by Council, such as ANZAC Day commemorations.
- Responding to the needs of our community groups, such as governance training, Māori responsiveness planning or capacity building.

Levels of Service

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

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)	3.7	2	3.5
	Number of visits to library facilities per capita	7.5	7.5	7.5
	Percentage of customers satisfied with the quality of library service delivery	91%	85%	85%
	Percentage of visitors satisfied with the library environment	82%	85%	85%
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided	55%	76%	78%
Deliver a variety of events, programmes and projects that improve safety, connect	Percentage of participants satisfied with council delivered local arts activities.	No result	85%	85%

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community	44%	77%	45%
	Percentage of attendees satisfied with council delivered and funded local events	68%	85%	85%
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: 82%	Day: 87%	Day: 87%
		Night: 33%	Night: 37%	Night: 39%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 15%	Peak: 11%	Peak: 12%
		Off peak: 6%	Off peak: 3%	Off peak: 4%
Percentage of community facilities bookings used for health and wellbeing related activity	29%	20%	25%	
	Number of visitors to community centres and venues for hire	120,923	123,211	124,419

Local Planning and Development

This group of activities covers local business area planning, local street environment and town centres and local environment and heritage protection.

These activities include working alongside our business improvement districts to undertake initiatives that will result in an economic uplift to the area.

Our annual budget to deliver these activities includes operating costs of \$795,000 and capital investment of \$950,000.

The key initiatives we have planned for 2017/2018 include:

- Supporting initiatives that help our town centres to succeed.
- Contributing to the Sunnynook Centre Plan.

Levels of Service

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

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	50%	100%	100%

Local Environmental Management

Local environmental management activities work in partnership with locally based communities and iwi to deliver enhanced environmental outcomes (with a focus in indigenous biodiversity, healthy waterways and sustainable living) that contribute to Māori, community wellbeing and economy.

These activities include environmental programmes and initiatives focused on pest management.

Our annual budget to deliver these activities includes operating costs of \$181,000 and capital investment of \$0.

The key initiatives we have planned for 2017/2018 include:

- Implementation of the Pest Free Kaipātiki strategy.
- Supporting the operations of the Kaipātiki Project, including delivery of environmental programmes, and volunteer support.
- Delivering the industrial pollution prevention programme.

Levels of Service

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

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	85%	90%

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 2015-2025 where the survey measures 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 2017/2018.

Our annual budget to deliver these activities includes operating costs of \$1,100,000 and capital investment of \$0.

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.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

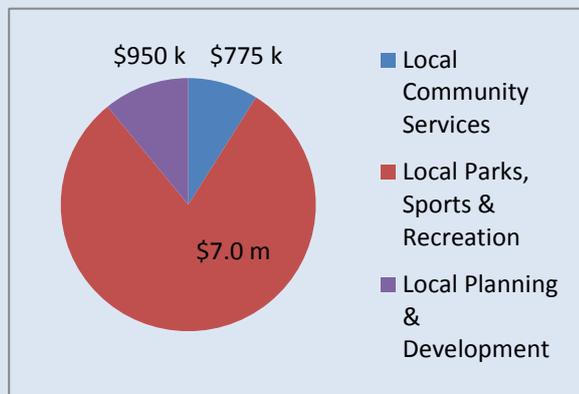
As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

The total planned expenditure for local activities across all 21 local boards over the 2017/2018 financial year is shown in the table below. The budgets for each local board are listed within the individual local board agreements in this volume.

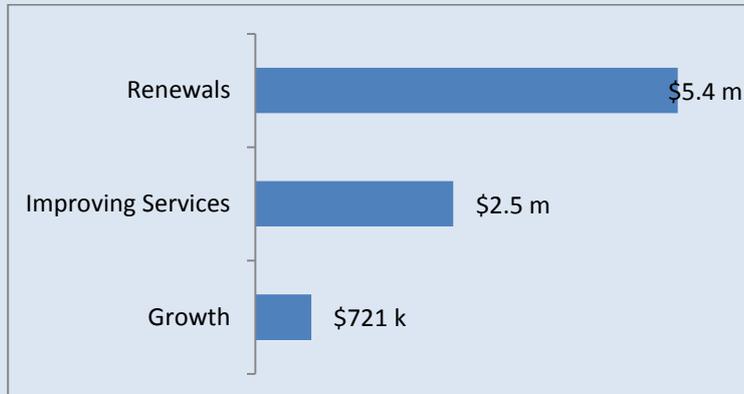
Funding priorities for local activities

Capital spend

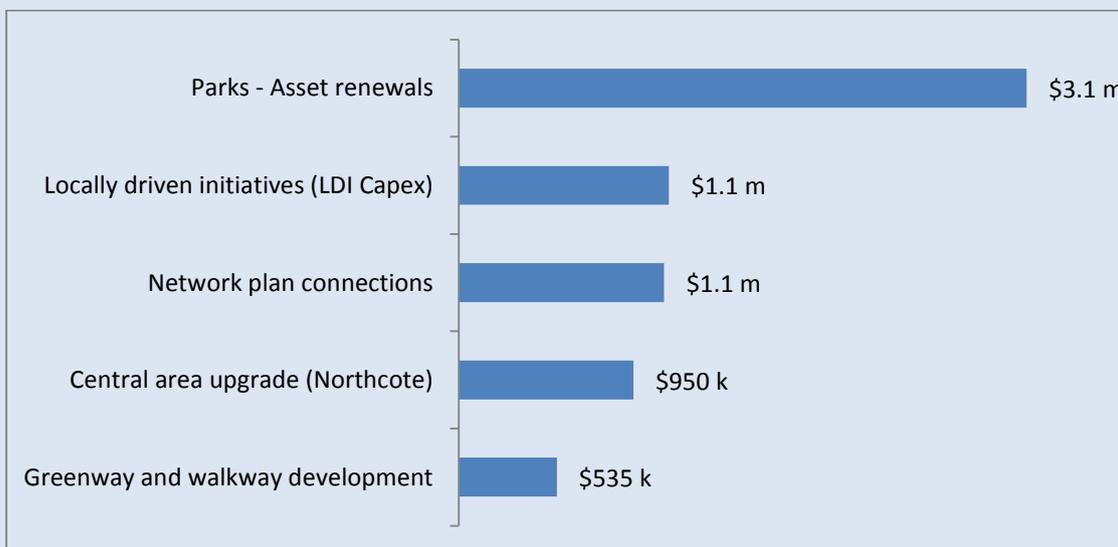
By activity area



By category

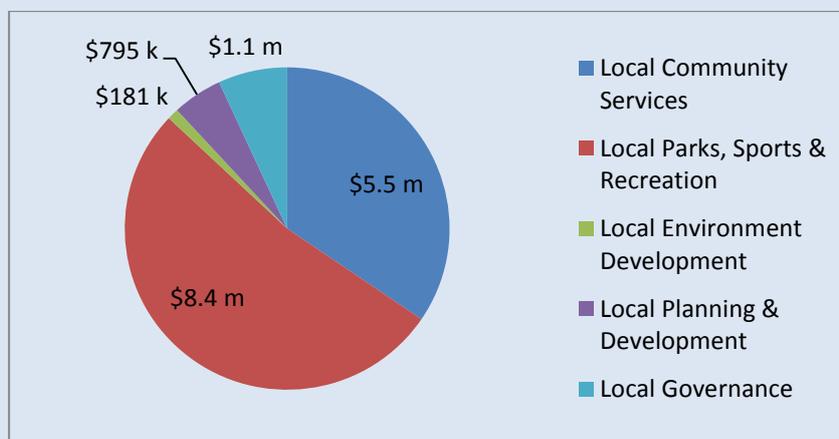


Key projects



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 2017 to 30 June 2018 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	2017/2018
Financial year ending 30 June	
Sources of operating funding:	
General rates, UAGCs, rates penalties	12,084
Targeted rates	338
Subsidies and grants for operating purposes	865
Fees and charges	4,759
Local authorities fuel tax, fines, infringement fees and other receipts	347
Total operating funding	18,393
Applications of operating funding:	
Payment to staff and suppliers	14,039
Finance costs	1,429
Internal charges and overheads applied	2,802
Other operating funding applications	0
Total applications of operating funding	18,270
Surplus (deficit) of operating funding	123
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	7,634
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
Total sources of capital funding	7,634
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	626
- to improve the level of service	1,693
- to replace existing assets	5,438
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
Total applications of capital funding	7,756
Surplus (deficit) of capital funding	(123)
Funding balance	0

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 this annual plan, but recognise the value it will add to the local community. Key advocacy areas for this local board include:

Initiative	Description	Advocating to
Northcote Development	Provision for quality public realm, public art and community facilities investment in Northcote to support and complement the Panuku Development Auckland Limited and Homes, Land and Community's planned investments to make Northcote an exemplar for urban renewal.	Governing Body
Kaipātiki Connections Network Plan	Continued investment into the implementation of the Kaipātiki Connections Network Plan (2016), including an emphasis connections to schools, local urban centres and along the coast.	Governing Body
Pest Free Kaipātiki	Support the implementation of the Pest Free Kaipātiki strategy (2016) by resourcing the components which are council responsibilities and refining council and council controlled organisation delivery models to enable the successful delivery of this community-led initiative.	Governing Body
Adequately resourced community facilities	Ensure our community and arts facilities are 'resourced for success' by providing sufficient operational funding grants and support for capital works where required to provide an equitable level of base funding to that provided elsewhere in the region.	Governing Body
Library satisfaction	Ensure the 'fit for future' initiative doesn't negatively impact the community satisfaction with libraries in Kaipātiki.	Governing Body

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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For general enquiries, assistance and information, phone 09 301 0101 any time or visit www.aucklandcouncil.govt.nz. Local board meetings, agendas and minutes are available on the Auckland Council website: www.aucklandcouncil.govt.nz > About council > Meetings and agendas