**Kaipātiki Local Board**

**OPEN MINUTE ITEM ATTACHMENTS**

<table>
<thead>
<tr>
<th>ITEM</th>
<th>TABLE OF CONTENTS</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Auckland Transport Monthly Update</td>
<td></td>
</tr>
<tr>
<td>C.</td>
<td>15 August 2018 - Kaipātiki Local Board Business Meeting - North Auckland - Major Capital Projects</td>
<td>7</td>
</tr>
<tr>
<td>17</td>
<td>Draft Annual Report 2017/2018</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Members' Reports</td>
<td></td>
</tr>
<tr>
<td>A.</td>
<td>15 August 2018 - Kaipātiki Local Board Business Meeting - Deputy Chair's Report Kaipātiki Local Board</td>
<td>25</td>
</tr>
<tr>
<td>20</td>
<td>Governing Body and Independent Maori Statutory Board Members' Update</td>
<td></td>
</tr>
<tr>
<td>A.</td>
<td>15 August 2018 - Kaipātiki Local Board Business Meeting - Kaipātiki Local Board update Councillors Chris Darby and Richard Hills</td>
<td>29</td>
</tr>
</tbody>
</table>

**Note:** The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
Te Ripoata ā-Tau 2017/2018
Te Poari ā-Rohe o Kaipātiki

Kaipātiki Local Board Annual Report 2017/2018
Mihi

E toko ake rā e te iti, whakataata mai rā e te rahi,
kia mihi koutou ki ngā kupu whakarei
a te hunga kua tīpokotia e te ringa
o te wāhi ngaro,
engari e kaikino tonu nei i ngā mahara
i te ao, i te pō.

Nga ēhia i mahue mai i tērā whakatupuranga
kia āpitihia e tātou ki ngā tūmanako o tēnei reanga,
hei mouna waihotanga ki te ira whairiki i a tātou.
Koinā te tangi a Ngākau Māhaki,
a Wairua Hihiri me Hinengaro Tau.

Oho mai rā tātou ki te whakatairanga i ngā mahi
e ekeina ai te pae tawhitia ka tō mai ai ki te pae tata.
Tēnei au te noho atu nei i te mātārae
te titiro ki runga o Ōrewa,
ki te one e re re ari ana ki Te Whangaparāoa,
ki te kūti o te Puarangi.
Kei waho ko Tiritiri Matangi,
tomokanga ki te moana o Te Waiomatā.
Ki uta ko te Whanga o Oho Maiangi,
Ūnga mai o Te Arawa waka.

Ka rere whakarunga ngā kamo ki Takapuna kāinga,
Takapuna tupuna.

Kia taka ki tua ko Maungaūika
te tū hēteri mai rā i te pūwaha o Tāmaki Maakaurau,
Tāmaki herehere waka.

Ka ruruku atu tātou mā te waitai kia puta ake
ki te Awataha ki ngā mihi a te Kaipātiki
me te Te Raki Paewhenua ki te uru,
i reira ka whakatau te haere.
E koutou mā ka ea, kua ea.
Kia ora huiai mai koutou katoa.

Welcome to you all, let me greet you
with the eloquent words
of those who have long been taken by the hand
of the unknown,
but for whom we still mourn
day and night.

Let us connect the legacy they left
to the hopes of this generation
as our gift to them who will follow behind us.
That is the pledge of the humble heart,
the willing spirit and the inspired mind.
Let us rise together and seek to do what is necessary
to draw distant aspirations closer to realisation.
Here I sit on the headland
overlooking Ōrewa
to the stretch of sand that runs to Whangaparāoa
along the Hibiscus Coast.
Off land lies Tiritiri Matangi,
gateway to the Waiomatā.
On land is Maiangi Bay
landing of Te Arawa waka.

Gazing southward lies Takapuna community,
Takapuna the progenitor.
Beyond there stands Maungaūika
sentinel of Tāmaki Maakaurau,
anchorage of many canoes.
Taking to the tidal waters we emerge
at Awataha to the greetings of Kaipātiki
and West Harbour,
and there our journey ends.
It is done.
Greetings to you all.
Contents

Mihi .......................................................................................................................... 2
Contents ...................................................................................................................... 3
About this report ....................................................................................................... 4
From the chairperson ................................................................................................. 5
Our area ....................................................................................................................... 6
Our board .................................................................................................................... 8
Local flavour ............................................................................................................. 9
Performance report ................................................................................................... 10
Financial information ................................................................................................. 14

On the cover: Riding the Onepoto cycleway in Northcote
Ngā kawekawenga

About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Kaipātiki Local Board area from 1 July 2017 to 30 June 2018.


The report goes beyond this requirement. It also reflects the local flavour of your area. It does this by profiling the make-up of your area – population, people and council facilities. It also features a story about something that council has done with the community that adds special value to the area and demonstrates how together we’re Auckland.
He kōrero mai i te Heamana
From the chairperson

I am pleased to present our annual report for the year 2017/2018.

Our local board plan
A key achievement this year was the adoption of the 2017-2020 Kaipātiki Local Board Plan. Our community contributed significantly to the development of the plan and clearly told us what was most important to those living in Kaipātiki. This guiding document informs our priorities for allocating our budgets and was used to shape our advocacy to the 2018-2028 Long-term Plan.

What we achieved
Our parks and open spaces received significant investment for continued improvement. This includes playground and park developments at 136 Birkdale Road; playground renewals at Lancelot Reserve, Locket Reserve, Marlborough Park, Teviot Reserve and Tui Park; completing the redesigned skate park at Birkenhead War Memorial Park; installing fitness equipment at Rewi Alley Reserve; repairing the Island Bay seawall; and investing in ecological initiatives, such as Pest Free Kaipātiki. We also consulted on a number of park improvements to be delivered next financial year, including Lysander, Manuka, Normanton and Tamahere Reserves playgrounds.

Our town centres have been a large area of focus this year. The final project in the Birkenhead town centre mainstreet programme began construction. This will see improvements to pedestrian flow, increased resting and meeting areas, and incorporation of the iconic Norfolk pine. We continued to work with Panuku Development Auckland, Homes. Land. Community. and Housing New Zealand on the transformation in Northcote, and endorsed the plans for the Northcote Greenway. This ecological and recreation connection will join neighbouring houses with local reserves, schools and the Northcote town centre. We commissioned an economic impact assessment for Glenfield town centre to inform the upcoming plan, and contributed to the development of Sunnymook Centre Plan incorporating Totara Vale.

We also funded many local events, volunteer groups and community projects, and held a successful Movies in Parks screening in Birkenhead.

Challenges for 2018/2019
With the large number of projects and initiatives planned for next year, we will be working hard with staff to ensure projects are delivered on time and to budget.

John Gillon
Chairperson, Kaipātiki Local Board
John Gillon took over as chairperson from Danielle Grant on 1 March 2018. Danielle Grant is now deputy chair.
Te Rohe ā-Poari o Kaipātiki

Kaipātiki Local Board area

Recently Delivered Projects:
1. Birkenhead skatepark
2. Industrial Pollution Prevention
3. Rewi Alley Reserve fitness equipment
4. Island Bay seawall
5. 136 Birkdale Road playground
6. Marlborough Park playground

Planned and Current Projects:
7. Northcote Town Centre upgrade
8. Birkenhead War Memorial masterplan
9. Beach Haven Coastal Connection
10. Birkenhead Mainstreet upgrade
11. Frank Larking’s Play Boat and wharf
12. Playground upgrades
13. Track renewals
A population of **82,500**

Ranking it 5th in population size in Auckland’s 21 local board areas

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Kaipātiki has one of the largest areas of continuous urban native vegetation remaining in Auckland’s ecological region, forming part of the North-West Wildlink. It has 30 per cent tree cover spread between public and private landowners.

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Includes the major town centres of Birkenhead, Glenfield and Northcote

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Kaipātiki boasts approximately 540ha of local parks and reserves, including destination parks like Onepoto Domain and Chelsea Heritage Park. Nowhere else in Auckland can you walk through primordial rainforest within 10 minutes travel from the central business district (CBD).

Te mahere ā-rohe O Kaipātiki Local Board

Kaipātiki Local Board

Your board (L to R); Kay McIntyre, Anne-Elise Smithson, Ann Hartley, John Gillon (Chairperson), Danielle Grant (Deputy chairperson), Adrian Tyler, Paula Gillon, Lindsay Waugh

Office
90 Bentley Ave
Glenfield
Open Monday-Friday 8.30am-5pm
Closed Saturday, Sunday and public holidays

Postal address
Auckland Council
Private Bag 92300
Auckland 1142

Phone
09 484 8383

Email
kaipatikilocalboard@aucklandcouncil.govt.nz

More information about
Kaipātiki Local Board
aucklandcouncil.govt.nz/kaipatiki
Te āhuatanga ā-rohe
Local flavour

KAIPATIKI NEEDS YOU

Taking aim on pests

Pest Free Kaipātiki has a big goal – making the area pest free for 2026.

Rats and possums target native bird nests for their eggs and newborn hatchlings. Possums destroy huge amounts of native vegetation each year. It’s estimated possums consume as much as 21,000 tonnes of vegetation per day across New Zealand. Then there’s plants like the moth plant and wild ginger that strangle native bush.

Pest Free Kaipātiki was established by the Kaipātiki Restoration Network in 2014. The Kaipātiki local board has supported this initiative by funding the development of a Pest-free Kaipātiki Strategy which was adopted in August 2016. The group collaborates with the Kaipātiki Local Board and other stakeholders to support residents and volunteer groups.

Rats are a particular problem and the group estimates they’ve dropped the rat population in Kaipātiki reserves by more than 6000 rats. They encourage residents to join in, offering affordable traps or bait stations.

Residents are encouraged to report sightings of both plants using a new weed-mapping "app" available on the Pest Free Kaipātiki website.
Local parks, sports and recreation

Highlights include:

• renewal of the Birkenhead War Memorial Park skate park
• renewal of the Marlborough Park play space
• a new playground, landscape planting and new car park at 136 Birkdale Road
• mixed results for our leisure centres that require significant renewals investment

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>2018 Target 75.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>62.0%</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>81.0%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>76.0%</td>
<td></td>
</tr>
</tbody>
</table>

Maintaining the quality of our local parks has been a challenge this year with new contractors struggling to deliver on agreed service levels.

Percentage of residents who visited a local park in the last 12 months

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>2018 Target 90.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>82.0%</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>82.0%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>86.0%</td>
<td></td>
</tr>
</tbody>
</table>

Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average and consistent with prior years. No significant insights could be drawn from the survey, however increased promotion of our parks and facilities will be one strategy to increase residents who visit local parks.

Provide sports fields that are fit-for-purpose and cater for community need

Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>68.0%</td>
</tr>
<tr>
<td>2017</td>
<td>82.0%</td>
</tr>
<tr>
<td>2016</td>
<td>71.0%</td>
</tr>
</tbody>
</table>

There is a considerable reduction in the satisfaction with the provision of sports fields as compared to last years results. The winter supply and needs modelling which was completed in late 2017 used new population figures. With new population figures there was a change in the needs of some local board areas. Kaipatiki has a number of soil fields which lowers the satisfaction results and there are several clubs that are at capacity and others with too much field time. We have plans to rectify this by reallocating fields.

Provide programmes and facilities that ensure more Aucklanders are more active more often

Customers Net Promoter Score for Pool and Leisure Centres as a percentage

<table>
<thead>
<tr>
<th>Year</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>20</td>
</tr>
<tr>
<td>2017</td>
<td>7</td>
</tr>
<tr>
<td>2016</td>
<td>23</td>
</tr>
</tbody>
</table>

There was considerable focus on improvements during the year. These included “Learn to swim”, customer satisfaction with the variety of activities and the quality of staff and instructors. We will look at other areas as changing facilities and better communication with members.
Local community services

Much of this work is community-led, with highlights including:

• funding of community development initiatives and events delivered by our community partner – the Kaipātiki Community Facilities Trust

• partnering with our community houses to deliver on work plan outcomes, including activities and programmes

• NorthArt recorded a 57 per cent increase in the number of artists participating in the members’ show compared with 2017

• local libraries continue as thriving community hubs providing free Wi-Fi, programmes and space for people to connect and upskill.

Provision of 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)

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>4.02</td>
<td>4.1</td>
<td>3.7</td>
</tr>
</tbody>
</table>

The updated target was less than both of the previous year’s results, and therefore did not account for the expected growth. The target had not been updated enough to account for the ease of access, speed and reliability of the Wi-Fi service and the number of customers with their own devices increased.

Number of visits to library facilities per capita

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>7.38</td>
<td>7.7</td>
<td>7.5</td>
</tr>
</tbody>
</table>

Visitor numbers are declining as users move to digital services. Visitors who do come are actually spending more time in the library (higher occupancy).

Percentage of customers satisfied with the quality of library service delivery

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>92.0%</td>
<td>94.0%</td>
<td>91.0%</td>
</tr>
</tbody>
</table>

Percentage of customers satisfied with the library environment

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>89.0%</td>
<td>86.0%</td>
<td>82.0%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>90.0%</td>
<td>67.0%</td>
<td>55.0%</td>
</tr>
</tbody>
</table>

We’re improving the website and application form.

Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities

Percentage of Aucklanders that feel connected to their neighbourhood and local community

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>43.0%</td>
<td>44.0%</td>
<td>44.0%</td>
</tr>
</tbody>
</table>

The council is working with Panuku on the Northcote town centre development to secure apprenticeships with the developer - Homes, Land, Community. The local board funds the Kaipātiki Community Facilities Trust, Kaipātiki Youth Development Trust and Hearts and Minds to run a range of neighbourhood-based, community-wide, programmes, events and activities.
Percentage of attendees satisfied with council-delivered and funded local event

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>51.0%</td>
<td>6.0%</td>
<td>68.0%</td>
</tr>
</tbody>
</table>

This measure aims to survey two events annually. The 85% satisfaction target is a high benchmark for events. The Birkenhead Santa Parade was the only event surveyed this year. Feedback identified a number of areas where expectations weren’t met, for example attendees expected a larger/longer event with more floats and activities. Feedback such as this are common for parades which are challenging to deliver effectively on a local scale.

Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to place-making and thriving communities

Percentage of Aucklanders that feel their local town centre is safe – day time

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>81.0%</td>
<td>82.0%</td>
<td>82.0%</td>
</tr>
</tbody>
</table>

Elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. Current concerns reflected in survey feedback include homelessness, local car theft and burglary crime rates, and a lack of community connectivity. The council does projects and initiatives to improve perceptions of safety.

Percentage of Aucklanders that feel their local town centre is safe – night time

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>41.0%</td>
<td>34.0%</td>
<td>33.0%</td>
</tr>
</tbody>
</table>

Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>19.0%</td>
<td>19.0%</td>
<td>14.8%</td>
</tr>
</tbody>
</table>

This is mainly due to an online booking system, process improvements and a marketing campaign.

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>14.0%</td>
<td>10.0%</td>
<td>6.1%</td>
</tr>
</tbody>
</table>

Most of this increase comes from the Northcote War Memorial Hall, our online booking system, process improvements and a marketing campaign.

Percentage of community facilities bookings used for health and wellbeing related activity

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>28.0%</td>
<td>27.0%</td>
<td>29.3%</td>
</tr>
</tbody>
</table>

Number of visitors to community centres and venues for hire

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>120,074</td>
<td>124,137</td>
<td>120,923</td>
</tr>
</tbody>
</table>

Three community managed centres each had 4606, 4227 and 1517 fewer visits than last year.
Local planning and development

Highlights include:
• continuing construction on the Birkenhead town centre upgrade
• our Business Improvement District BIDs met their requirements.

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>100.0%</td>
</tr>
<tr>
<td>2017</td>
<td>50.0%</td>
</tr>
<tr>
<td>2016</td>
<td>50.0%</td>
</tr>
</tbody>
</table>

Local environmental management

Highlights include:
• another successful year for the Pest Free Kaipātiki Strategy Implementation Programme.

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>100.0%</td>
</tr>
<tr>
<td>2017</td>
<td>100.0%</td>
</tr>
<tr>
<td>2016</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

We delivered three successful environmental projects.

Local governance

There are no performance measures for this group of activities.
## Te tahua pūtea

Funding impact statement

For the year ended 30 June 2018

<table>
<thead>
<tr>
<th>$000's</th>
<th>NOTES</th>
<th>ACTUAL 2018</th>
<th>ANNUAL PLAN 2017/2018</th>
<th>ANNUAL PLAN 2016/2017</th>
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</thead>
<tbody>
<tr>
<td>Sources of operating funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General rates, UAGC, rates penalties</td>
<td></td>
<td>12,079</td>
<td>12,120</td>
<td>13,217</td>
</tr>
<tr>
<td>Targeted rates</td>
<td></td>
<td>306</td>
<td>306</td>
<td>307</td>
</tr>
<tr>
<td>Subsidies and grants for operating purposes</td>
<td></td>
<td>750</td>
<td>805</td>
<td>894</td>
</tr>
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<td>Fees and charges</td>
<td></td>
<td>1</td>
<td>4,226</td>
<td>4,759</td>
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<tr>
<td>Local authorities fuel tax, fines, infringement fees and other receipts</td>
<td></td>
<td>344</td>
<td>347</td>
<td>335</td>
</tr>
<tr>
<td>Total operating funding</td>
<td></td>
<td></td>
<td>17,705</td>
<td>18,397</td>
</tr>
<tr>
<td>Applications of operating funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment to staff and suppliers</td>
<td></td>
<td>2</td>
<td>16,706</td>
<td>14,039</td>
</tr>
<tr>
<td>Finance costs</td>
<td></td>
<td></td>
<td>1,433</td>
<td>1,433</td>
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<tr>
<td>Internal charges and overheads applied</td>
<td></td>
<td></td>
<td>2,802</td>
<td>2,802</td>
</tr>
<tr>
<td>Other operating funding applications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total applications of operating funding</td>
<td></td>
<td></td>
<td>20,941</td>
<td>18,274</td>
</tr>
<tr>
<td>Surplus (deficit) of operating funding</td>
<td></td>
<td></td>
<td>(3,236)</td>
<td>123</td>
</tr>
<tr>
<td>Sources of capital funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subsidies and grants for capital expenditure</td>
<td></td>
<td>54</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Development and financial contributions</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Increase (decrease) in debt</td>
<td></td>
<td>3</td>
<td>10,773</td>
<td>7,634</td>
</tr>
<tr>
<td>Gross proceeds from sale of assets</td>
<td></td>
<td>-</td>
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<tr>
<td>Lump sum contributions</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other dedicated capital funding</td>
<td></td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total sources of capital funding</td>
<td></td>
<td></td>
<td>10,827</td>
<td>7,634</td>
</tr>
<tr>
<td>Applications of capital funding:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditure:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- to meet additional demand</td>
<td></td>
<td>252</td>
<td>626</td>
<td>1,334</td>
</tr>
<tr>
<td>- to improve the level of service</td>
<td></td>
<td>501</td>
<td>1,693</td>
<td>2,740</td>
</tr>
<tr>
<td>- to replace existing assets</td>
<td></td>
<td>6,838</td>
<td>5,438</td>
<td>3,384</td>
</tr>
<tr>
<td>Increase (decrease) in reserves</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase (decrease) in investments</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total applications of capital funding</td>
<td></td>
<td></td>
<td>7,591</td>
<td>7,757</td>
</tr>
<tr>
<td>Surplus (deficit) of capital funding</td>
<td></td>
<td></td>
<td>3,236</td>
<td>(123)</td>
</tr>
<tr>
<td>Funding balance</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
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</table>

Variance explanation Actual 2018 to Annual Plan 2018:
1. Revenue from early childhood centres were below budget as enrolment targets were not met due to increased competition from private operators. Glenfield Leisure revenue was also below target due to lower utilisation of the centre than was assumed. This was partly due to ongoing maintenance issues such as the sauna not being in operation for part of the year.
2. Expenditure was higher than budgeted due to the maintenance expenditure charged under the new outcomes-based contracts which now allow more accurate allocation of maintenance costs. A significant portion of these costs were included in the regional budget in the annual plan.
3. Increase in debt is higher than anticipated due to payments to suppliers being above budget, which resulted in an additional capital funding requirement.
SIGNIFICANT ISSUES

SeaPath – Proposed Route

The NZ Transport Agency have developed a proposed route for SeaPath, a 3km walking and cycling link between Esmond Rd and the Auckland Harbour Bridge’s proposed SkyPath. Much of the path will run along the Northern Motorway (SH1). At our local board workshop on 25 July, NZTA shared their proposed plans and sought initial comments from board members. The proposed delivery of SeaPath is in two stages. Stage 1, from the Esmonde Rd interchange to Onewa Rd. Stage 2 is from Onewa Rd to the Harbour Bridge to connect to SkyPath. Currently Stage 2 is not funded, and the Northcote Safe Cycleway was presented as an alternative option, to the development of Stage 2. The development of the detailed business case by NZTA is ongoing.

I have long held the view that the integrated delivery of both SkyPath and SeaPath, as a continuous link is essential. This was further reiterated by NZTA who confirmed that they had heard our requests for the Southern end of SeaPath to delivered in the first instance, rather than the Northern end, which is what they are now proposing.

NZTA are seeking community comment at the following times. I encourage the community to attend these sessions and to share their views.

- Wednesday 15 August, 7am-9am, Akoranga Bus Station
- Wednesday 15 August, 11am-1pm, AUT North Campus
- Saturday 18 August, 9am-10.30am, Northcote Town Centre
- Saturday 18 August, 11.30am-1pm, Highbury Town Centre
- Saturday 18 August, 2pm-3.30pm, Beach Haven Town Centre
- Tuesday 21 August, 7pm-9pm, Queen Street, Northcote

For more information on SeaPath, visit nzta.govt.nz/SeaPath
**Northcote Wharf**

Auckland Transport’s investigations of Northcote Wharf are now complete and will be compiled into a report. In an update to the local board on 3 August, AT have advised us that the Northcote Wharf will continue to be closed and gave an estimated time frame of nine months to complete the design, tender process, material delivery time and physical works. The local board will be presented with design options in the coming months.

I am of the belief that an all-weather wharf that provides a more reliable level of service would be preferred by the users of the wharf. I will continue to seek the feedback of local residents in the coming months.

The Northcote Wharf is an important piece of infrastructure that connects with the significant investment in SkyPath, SeaPath and the Northcote Safe Cycleway.

**Chip Sealing of Kaipatiki Roads**

Auckland Transport have presented their forward work programme of roading repairs for the next twelve months to the local board, at our 8 August workshop.

I have raised my concerns with AT regarding the amount of chip seal being used on our roading network. The green lines on the diagram below are the roads which will be chip sealed, and the red lines represent asphalt replacements.

I have been informed by AT that a road requires 10,000 traffic movements per day to qualify for asphalt. I believe that this threshold should be lower for roads that are around schools, along safe cycleways and near shops. The life cycle of chip seal is the same as asphalt, lasting for 8-10 years, however the cost is significantly lower with chip seal costing ¼ the price of asphalt.
**Kauri Dieback**

Kaipātiki has Kauri Dieback disease (*Phytophthora agathicida*).

Local board members have been meeting with our Pest Free Kaipātiki committee members and Auckland Council officers to clarify our next steps, as we come to the realisation that we do have Kauri Dieback. In a working group meeting on 1 August, it was agreed that a proactive approach is needed. We have identified several actions, and I am optimistic that all efforts are currently underway to better understand the level of Kauri Dieback disease in our area.

Community education is essential to increase the awareness of cleaning all footwear so that it is completely clean, before leaving home to enter the bush, and that cleaning within the bush is also necessary. The investment into track upgrades and track diversions is a priority. The local board will need to consider track closures, while we wait for the appropriate track upgrades to be completed. More advice is needed around what our priority should be, either track upgrades in reserves with Kauri, or to increase maintenance on tracks and reserves without Kauri. I will be seeking community feedback and sharing information as it becomes available.

**40 Anzac Street, Takapuna**

Public feedback is currently underway on options for the Takapuna carpark at 40 Anzac St. Promotional brochures designed by Panuku Development Auckland, ‘Invest 5 minutes in the next 50 years’, have been delivered to Kaipātiki Local Board resident’s seeking our input. Following a public meeting on 5 August organized by Heart of Takapuna, the high levels of social media engagement and the North Shore Times coverage, there is strong public interest in the future of this Council owned land. Takapuna is the only town centre designated as a Metropolitan area, on the North Shore.

I would like to request that the Kaipātiki Local Board be updated on the project, and that we are given an opportunity to provide our formal feedback for the consideration of the Devonport-Takapuna Local Board and the Governing Body.
Meetings and workshops dates:
- Weekly chairs meeting every Monday morning
- Dan Bidois MP for Northcote, meeting 9 July
- Local Board Workshop, 11 July
- Glenfield College Paul McKinley, Netball Court arrangements, with Council officers, 11 July
- Pest Free Kaipatiki meeting with John Gillon, 12 July
- Craig Pettit, local resident concerned about litter, meeting with John Gillon, 12 July
- Apologies given for Local Board meeting, 18 July, due to family bereavement
- Chaired Local Board Workshop, 25 July
- Local Board Community Forum, 25 July
- Kaipatiki Project Liaison meeting, 26 July
- Local Board Workshop, 1 August
- Kauri Dieback working group meeting with Pest Free Kaipatiki, 1 August
- Dan Bidois MP for Northcote, meeting with John Gillon, 6 August
- Local Board Workshop, 8 August

Events, Site Visits and Functions
- Site visit to Eskdale Reserve with Kaipatiki Project, 6 July
- Pest Free Kaipatiki – Crew Card volunteer muster, 7 July
- Co-host Kawakawa Workshop, with Michelle Whiu – Kaipatiki Community Facilities Trust, 14 July
- Takapuna car park public meeting, hosted by Heart of Takapuna and attended by the Mayor and Ward Councilors, 5 August
- Resource Consent and Planning Workshop, Kura Kawana training, 6 August
Kaipātiki Local Board update
Councillors Chris Darby and Richard Hills
15 August 2018

PLANNING COMMITTEE HOSTED BY ŌRĀKEI MARAE

Earlier this month, our Planning Committee became the first committee of the whole to take place on the marae. The change of venue was an opportunity to celebrate the collaborative effort between Ngāti Whātau Ōrākei and Auckland Council in the development of Te Pou o te Kāhu Pōkere, the āti management plan for Ngāti Whātau Ōrākei.

This is a Ngāti Whātau Ōrākei document that expresses their tikanga and who they are. Council provided technical expertise to ensure the provisions of the āti management plan can be applied to council processes and practice.

REGIONAL FUNDING TO SUPPORT LOCAL ROAD SAFETY

The introduction of the Regional Fuel Tax has facilitated a range of improvement projects on the North Shore.

In this financial year, we’ll see $1.5m of safety engineering projects and $649,000 of other safety improvement projects across the Kaipatiki Local Board area. We’re thrilled to see the investment at a local level with such a strong emphasis on safety and preventing deaths and serious injuries on our roads.

The inclusion of new pedestrian crossings (such as Hinemoa Street, Lake Road and Kawana Street, which we have been advocating for), refuge islands and traffic calming measures highlights the clear emphasis on pedestrians and cyclist. We’re also pleased to see the focus on young people, with many of the improvements taking place outside and around local schools.
PROTECTING OUR OPEN SPACE

Open space is of critical importance to Aucklanders, and especially to our North Shore residents. To protect and preserve our open space, we need to ensure that land intended as open space is appropriately zoned under the Unitary Plan.

At our recent Planning Committee meeting, Cr Darby successfully led a resolution to have staff investigate issues and options associated with reclassifying and rezoning pieces of road reserve and publically owned paper roads as recreation and open space. The purpose of this motion is to give our open spaces the protection it needs to be prioritised for recreation, and reduce any risk of the space later being prioritised for vehicles or other purposes.

VISUALISING SEAPATH

We recently attended a site visit to see the proposed route for SeaPath, the active transport connection between North Shore communities.

We’ve been advocating for this project for many years and know what a great asset it will be for those who live on the Shore, as well as those who visit.

It’s exciting to see funding allocated for SeaPath for the first time, and there was much excitement amongst those of us who explored the route it will take.

NORTHCOTE POINT WHARF AND FERRY TERMINAL

The longstanding and unaddressed issues at Northcote Point Wharf and Ferry Terminal cause us great concern. We brought this to the attention of Auckland transport back in June, when the wharf was first closed (and ferry services suspended).

Attached is our letter to Auckland Transport Chief Executive, Shane Ellison, noting the place of the wharf as a strategic pillar in the North Shore transport network, supporting the business case for SkyPath, the Northcote Safe Cycle Route, the new North Shore Bus Network and the Birkenhead ferry service.

We will continue to push for a speedy and sufficient solution to the closure, and encourage you to contact us if there is any assistance you need.
Dear Shane

RE: NORTHCOTE POINT FERRY TERMINAL

The use of public transport is rapidly growing, with bus, train and ferry use at an all-time high. The Auckland Transport Alignment Project and Regional Land Transport Plan ensure a continued focus on developing these services, providing Auckland - for the first time, the foundations of a genuine multi-modal transport network.

Our Ten-year Budget (Long Term Plan) is more often referred to as the ‘Build it Budget’ - the result of its massive investment in the infrastructure Aucklanders desperately need to ease existing congestion and manage expected growth.

With this context in mind, we are alarmed to see that the Northcote Point ferry terminal and wharf has been closed again, following longstanding and unaddressed issues.

Northcote Point is a strategic pillar in the North Shore transport network and must remain operational. Other prominent services are to achieve their strategic outcomes.

- The business case for SkyPath, which will be operational by 2022, specifically notes that the ferry from Northcote Point to the Auckland city-centre provides an attractive option for recreational and tourist visitors who want to make a scenic tour of the Viaduct, Westhaven, Northcote Point and the Waitakaruru Harbour. Without the service, there are limited options to alleviate SkyPath of the return trip loads, and the loop for scenic riders will remain incomplete.
- The Northcote Safe Cycle Route provides much-needed dedicated cycling facilities along Northcote Road, Lake Road and Queen Street, for a total of 5.2 kilometres. The route concludes at the Northcote Point Ferry Terminal, with a business case that assumes a ferry connection. Failure to provide the ferry service undermines the business case and the purpose of the route.
- The new North Shore Bus Network introduces the 999 service, connecting Smokes Farm / North Shore Hospital to the Northcote Point ferry terminal, alleviating pressure on bus services across the Harbour Bridge and demand on both Onewa Road and Queen Street.
- The Birkenhead ferry service is a combined route with the Northcote ferry service, and passes the terminal site regardless of whether the wharf is open or not. This two-service approach ensures cost efficiency and productive use of resources. Removal of the Northcote Point service eliminates these advantages and likely creates a direct increase in costs to taxpayers.

Over many years, we have continually advocated for an all-weather terminal to be constructed at this site. Currently, this service is cancelled more frequently than any other in Auckland, despite being an activator for a number of other, essential services, for which demand will continue to grow.

We are concerned at the mention of low patronage, as this will only increase with a reliable and consistent service, especially one that connects to other active and public transport infrastructure.

In response, we propose that Auckland Transport prioritises:

- Immediate reinvestment in the Northcote Point ferry terminal, ensuring that the wharf is reopened with haste.
- Ongoing maintenance and renewal of the area, ensuring the current level of degradation is not repeated.
- A full review of the car parking at the terminal to ensure efficient use that supports the ferry service and network linkages. This would include replacing long-term parking with:
  - Public transport zone
  - P1 (drop off / ‘lose n’ ride’
  - P180 park and ride
  - P24 disability
  - Balance of P24 park and ride
  - Provision of cycle parking

We are available to discuss this matter in more detail with yourself or staff. Please contact Samantha.Stinton@aucklandcouncil.govt.nz to arrange.

Our best,

Shane Ellison
Chief Executive, Auckland Transport
Shane.ellison@aucklandtransport.govt.nz

CC: Wally Thomas, Marilyn Nicholls

29 June 2018

Chris Darby
Councilor / North Shore Ward
Auckland Council

Richard Hills
Councilor / North Shore Ward
Auckland Council