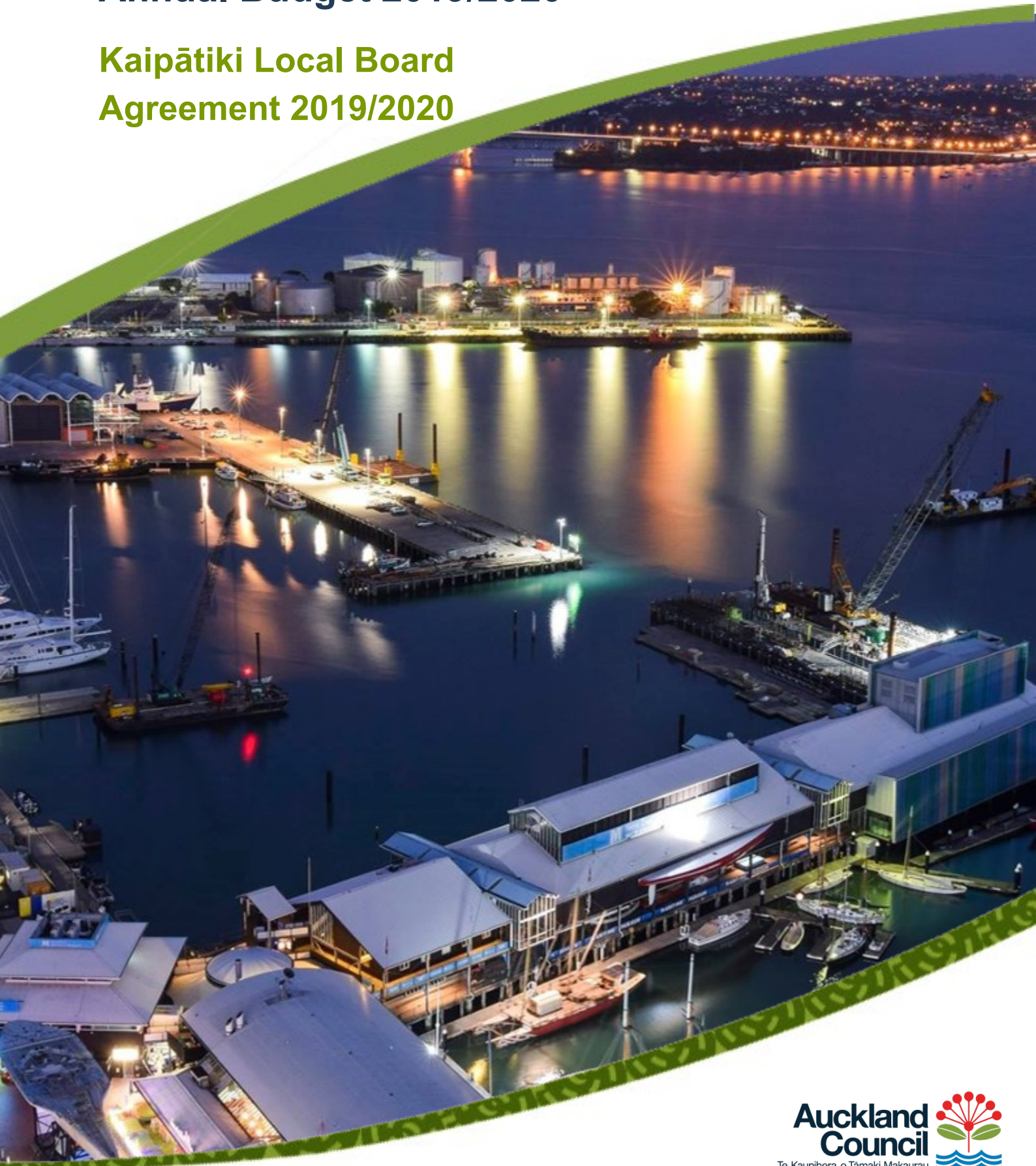
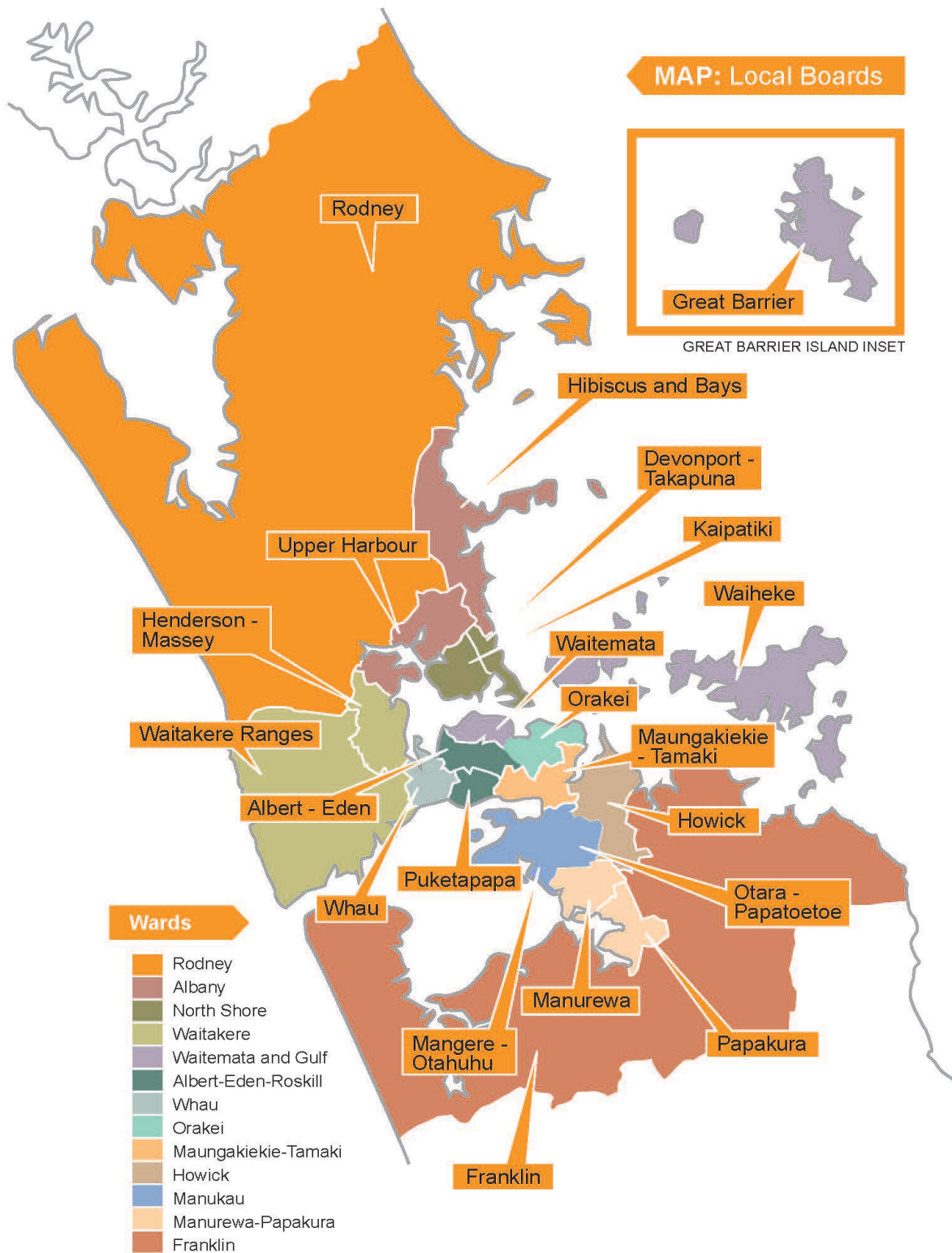


# Tahua ā-Tau 2019/2020

## Annual Budget 2019/2020

### Kaipātiki Local Board Agreement 2019/2020







## How this Annual Budget is arranged

This document is an excerpt of Volume 2 of the Auckland Council Annual Budget 2019/2020.

The complete annual budget has two separate volumes. To find out information on a particular area of the council's work or services, you will need to look in the appropriate volume.

Public consultation ran during February and March 2019. This involved around 60 feedback events across the Auckland region. Both written and digital feedback were also encouraged and approximately 6500 pieces of feedback were received. For a summary of the key decisions please visit [aucklandcouncil.co.nz](http://aucklandcouncil.co.nz) from July 2019.

This plan was then adopted by the Governing Body on 20 June 2019.

### Finding your way around the volumes

#### Volume 1: Our plan for 2019/2020



**Part one** contains our plan for 2019/2020, including a message from the Mayor, key developments across the Auckland region, and Māori identity and wellbeing.

**Part two** contains our strategic focus areas, key performance measures and financial information for 2019/2020.

**Part three** contains our financial overview, prospective financial statements for 2019/2020, rating policy overview, prospective funding impact statement and other key financial information.

**Part four** contains the summary of the Tūpuna Maunga Authority Operational Plan 2019/2020.

**Part five** contains the structure of and contact information for the council, a glossary of terms and key word index.

#### Volume 2: Local Board information and agreements



**Part one** provides information on local boards and a summary of planned expenditure for 2019/2020.

**Part two** contains specific information for each of the 21 local boards, including a local board agreement (outlining local activity initiatives and budgets for 2019/2020), and an introductory section that provides context for each agreement.

**Part three** contains the Allocation of Decision-Making for non-regulatory activities.

**Part four** contains a glossary of terms and key word index

Copies of the Annual Budget 2019/2020 can be found in your service centres and libraries or to request a copy please call 09 301 0101.

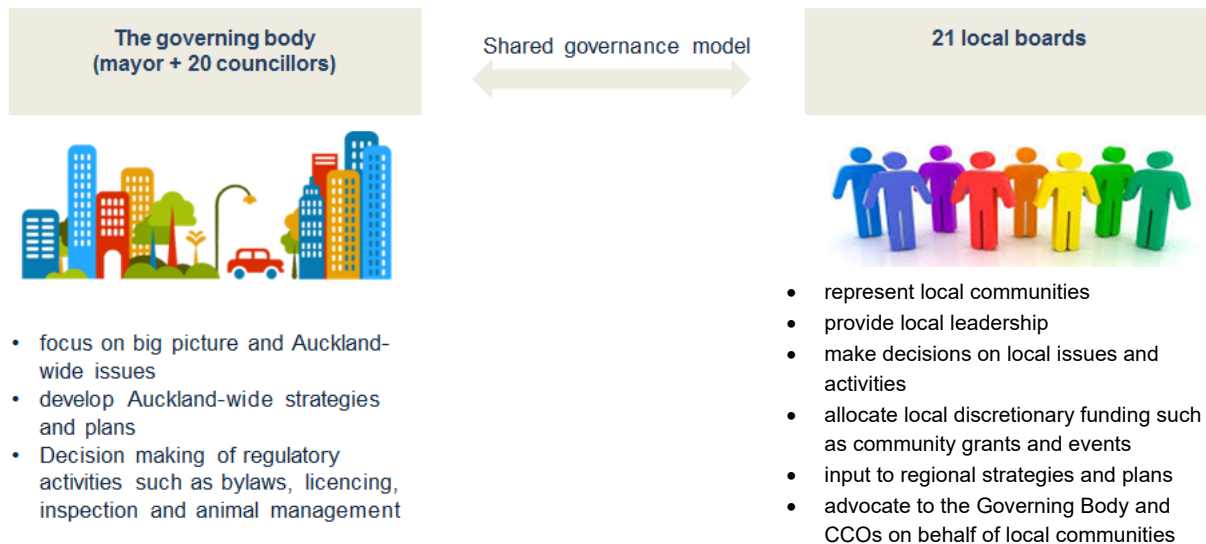
## Table of Contents

Part one: Local board overview .....	5
Introduction .....	5
Developing local priorities.....	6
Local activities .....	6
Funding.....	7
Part two: Kaipātiki Local Board.....	10
From the Chair .....	10
Kaipātiki Local Board Agreement 2019/2020 .....	16
Appendix A: Advocacy initiatives.....	21
Appendix B: How to contact your Local Board.....	24

# Wāhanga tuatahi: He whakarāpopoto mō ngā poari ā-rohe

## Part one: Local board overview

### Introduction



Auckland Council has a unique model of local government in New Zealand, comprising the Governing Body (made up of the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements, proposing local bylaws and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Volume 2, Part 3 for the Allocation of decision-making responsibilities for non-regulatory activities.
3. **Delegation of decision-making responsibilities** – the Governing Body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards. Please see Part 3 for the list of delegated responsibilities to local boards.

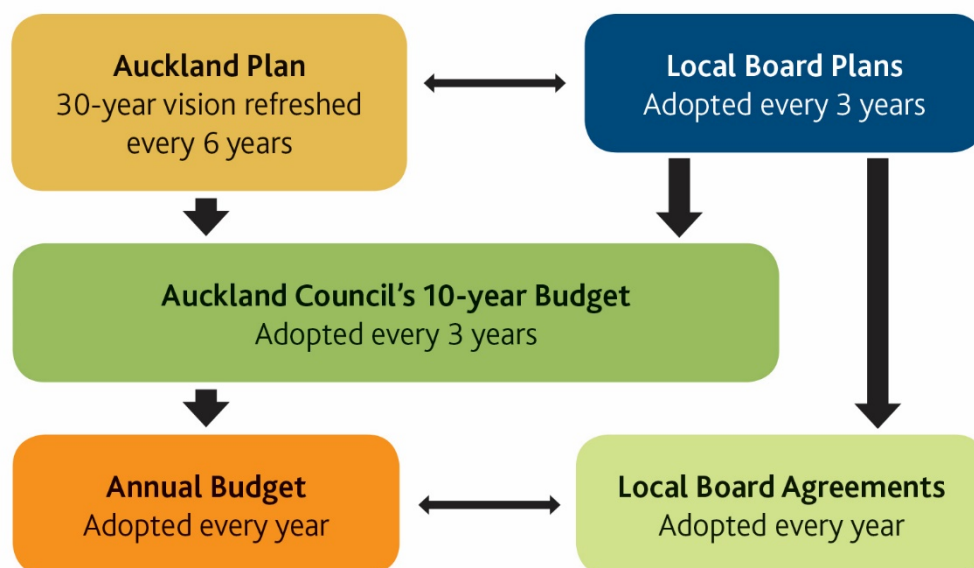
## Developing local priorities

Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans.

A key role of local board plans is to provide a basis for developing local board agreements. Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities and intended levels of service for that area, for the year. The agreement takes into account local board plan priorities, but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities. Each local board also agrees annual work programmes in line with their local board agreement.

Local Board Agreements for 2019/2020 have been adopted by local boards and agreed by the Governing Body and are set out in Part 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



## Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

- Local Community Services
- Local Planning and Development
- Local Environmental Management
- Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2019/2020 financial year.

## Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, 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.

There is also a discretionary capital expenditure fund for local boards. This incorporates a total fund of over \$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 2019/2020 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

## Expenditure for all local board areas for 2019/2020 by local board

\$000 Financial year ending 30 June	Annual Plan 2017/18	LTP 2018/19	Annual Plan 2019/20
<b>Gross Capital Expenditure</b>			
Albert-Eden	12,171	4,648	7,586
Devonport-Takapuna	9,667	11,770	10,528
Franklin	10,966	6,054	7,378
Great Barrier	296	954	776
Henderson-Massey	37,387	22,273	9,376
Hibiscus and bays	6,781	10,048	8,980
Howick	15,082	14,008	15,155
Kaipātiki	7,756	7,557	8,835
Mangere-Ōtāhuhu	8,309	12,093	13,062
Manurewa	3,652	4,946	6,181
Maungakiekie-Tāmaki	7,535	5,573	13,162
Ōrākei	7,074	6,754	6,621
Ōtara-Papatoetoe	6,368	6,439	15,474
Papakura	2,958	6,000	6,552
Puketāpapa	3,678	4,261	4,447
Rodney	6,379	10,054	8,658
Upper Harbour	5,837	4,590	3,225
Waiheke	1,635	2,733	1,888
Waitākere Ranges	2,447	3,076	4,236
Waitematā	8,944	3,837	8,172
Whau	7,966	8,347	6,901
	<b>172,888</b>	<b>156,015</b>	<b>167,193</b>



\$000 Financial year ending 30 June	Annual Plan 2017/18	LTP 2018/19	Annual Plan 2019/20
<b>Gross Operating Expenditure</b>			
Albert-Eden	13,469	12,328	12,623
Devonport-Takapuna	11,928	11,182	12,283
Franklin	12,880	10,675	11,363
Great Barrier	2,387	2,560	2,564
Henderson-Massey	23,331	23,817	24,322
Hibiscus and bays	15,396	15,728	16,931
Howick	22,683	23,541	23,741
Kaipātiki	15,791	16,646	17,717
Mangere-Ōtāhuhu	18,062	15,480	17,133
Manurewa	14,354	13,235	13,753
Maungakiekie-Tāmaki	13,410	12,258	12,938
Ōrākei	12,051	11,058	11,420
Ōtara-Papatoetoe	17,366	16,349	17,199
Papakura	10,251	10,148	10,411
Puketāpapa	8,293	8,641	8,977
Rodney	11,835	13,210	14,076
Upper Harbour	12,314	11,721	12,112
Waiheke	4,893	4,336	4,528
Waitākere Ranges	8,581	9,722	10,065
Waitematā	28,209	23,925	25,749
Whau	9,960	12,435	14,895
	<b>287,444</b>	<b>278,995</b>	<b>294,800</b>

Budgets include inflation, interest and depreciation, and exclude corporate overheads.

## Part two: Kaipātiki Local Board

### He kōrero mai i te Heamana

#### From the Chair

I would like to thank the community for letting us know what you thought about our proposed priorities for the 2019/2020 financial year. I'm pleased you agreed our focus for this year should be to finish off the initiatives from our 2017 Local Board Plan that we started last year.



In 2019/2020, we are investing to improve our playgrounds, provide more shade, update our park signage and upgrade our bush tracks to better protect our Kauri forest. We will also increase the monitoring of our streams to better understand how we can improve the water quality. We will continue investment into Pest Free Kaipātiki, our flagship community-led initiative. We are also funding popular, free community events and activities.

We are particularly excited about advancing the coastal link between Shepherds Park and Tui Park and establishing a toddler-focused playground at Jean Sampson Reserve. The redevelopment of the Northcote Town Centre, Awataha Greenway project and Birkenhead War Memorial Park remain priorities. We will be progressing with the design of the multi-purpose community and sports facility that replaces the grandstand.

We are completing an update of all our reserve management plans. They will be combined into one document called the Kaipātiki Local Parks Management Plan. This plan will guide the way we look after and use our parks and reserves.

We are continuing our support for placemaking activities and the development of Uruamo Maranga Ake Marae. We hope to provide the community with more opportunities to develop the local places you love and will be encouraging you to get involved.

We will start work on a town centre plan for Glenfield in 2019/2020. We want you all to help shape this important plan, so the future Glenfield better meets everyone's needs and expectations.

John Gillon

Kaipātiki Local Board Chairperson

## About Local Board Agreements

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 2019/2020 which has been agreed with Auckland Council's governing body.

The Kaipātiki 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.

## Te Rohe ā-Poari o Kaipātiki

### Kaipātiki Local Board area



#### Recently delivered projects

1. Playground Shadesails
2. Monarch Park entrance and toilet
3. Birkenhead Mainstreet Upgrade
4. Glenfield college netball courts
5. Playground renewals and upgrades
6. Sunnynook - Totoravale Plan

#### Current and planned projects

7. Northcote Town Centre Upgrade
8. Birkenhead War Memorial masterplan
9. Beach Haven Coastal Connection
10. Industrial Pollution Prevention
11. Playground renewals and upgrades
12. 17 Lauderdale Rd rebuild
13. Track upgrades
14. Glenfield Town Centre Plan



A population of

**96,100**

Ranking it 7th in population size in Auckland's 21 local board areas



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.



Includes the major town centres of Birkenhead, Glenfield and Northcote



Kaipātiki boasts approximately 540ha of local parks and reserves, including destination parks like Onepoto Domain and Chelsea Estate Heritage Park. Nowhere else in Auckland you walk through primordial rainforest

within 10 minutes travel from the central business district (CBD).



**Data sources:** Statistics New Zealand Subnational Population Estimates at 30 June 2018 (provisional), Statistics New Zealand 2013 Census and Quality of Life Survey 2016.



## Local Board Plan outcomes

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

### Outcome 1: Our people identify Kaipātiki as their kāinga (home)



Hilders Park, Beach Haven.

Our people have a sense of belonging, are connected to one another and are proud to live in Kaipātiki.

### Outcome 2: Our natural environment is protected for future generations to enjoy



Kauri Point Centennial Park.

People can get to and take pleasure in the Kaipātiki coastline, green spaces and waterways. Our community acts as kaitiaki (guardians) of the environment so that future generations can do the same.

### Outcome 3: Our people are active and healthy



North Harbour Netball.

It's easy to make healthy lifestyle choices in Kaipātiki.

### Outcome 4: Getting to and around Kaipātiki is easy



Bus services on Glenfield Road.

Kaipātiki has many transport options, and it's easy to move around and find your way.

### Outcome 5: Our urban centres are vibrant



Northcote town centre.

Our villages, town centres and business areas provide local employment and bring people together.

### Outcome 6: Our community facilities and infrastructure are high quality and well managed



Birkdale community facilities.

We feel fortunate to be home to many great community facilities, so we want to ensure they're well looked after and continue to meet community needs.

### Outcome 7: Services are well managed and meet community needs



Glenfield Pool.

Residents are able to benefit from relevant and high-quality community services and events.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2019/2020 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

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 eg. reducing plant and animal pests.

We will work with mana whenua on naming local roads, parks and council-owned facilities to reflect our rich cultural history and ensure iwi have a voice in heritage projects to tell their stories of Kaipātiki. We will take opportunities to increase the use of te reo Māori in the naming of our parks and places and on signs through initiatives such as the local boards support of the Te Kete Rukuruku programme.

## Kaipātiki Local Board Agreement 2019/2020

### Priorities by activity area

Auckland Council's 2019/2020 funding priorities for local activities which contribute to key community outcomes in the Kaipātiki 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.

### Local Community Services

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

- supporting local arts, culture, events, 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 \$15,963,000 and capital investment of \$8,835,000.

The key initiatives we have planned for 2019/2020 include:

- finalising the masterplan for Birkenhead War Memorial Park and then starting developments that have been prioritised
- advancing the coastal link between Shepherds Park and Tui Park as an identified connection in the Kaipātiki Connections Network Plan
- continuing the development of the Local Park Management Plan to inform the efficient use, protection and management of our parks and open spaces
- providing funding and staff support for our park volunteers working towards the goal of a pest free Kaipātiki, and other restoration initiatives
- partnering with our community organisations, such as the Kaipātiki Community Facilities Trust, our town centre associations and our community houses and centres, to deliver free events
- providing funding to arts, community, culture, and sports groups through service agreements or through our contestable grants rounds to support the work they do
- enhancing our playgrounds to provide protection from the sun
- upgrading our bush tracks that go through Kauri forest to minimise the spread of Kauri dieback.

The local community services and key initiatives outlined contribute towards achieving the following outcomes in the Kaipātiki Local Board Plan:

- Outcome 1: Our people identify Kaipātiki as their kāinga (home)
- Outcome 2: Our natural environment is protected for future generations to enjoy
- Outcome 3: Our people are active and healthy
- Outcome 6: Our community facilities and infrastructure are high-quality and well-managed
- Outcome 7: Services are well-managed and meet community needs.

## Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

Performance measure	Actual 2017/18	LTP Target 2018/19	Annual Plan Target 2019/20
<b>We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life</b>			
The number of internet session at libraries (unique sessions over public computing or public WIFI networks) (million)	New measure	0.37	0.34
The number of visits to library facilities (million)	New measure	0.65	0.63
Percentage of customers satisfied with the quality of library service delivery	92%	85%	85%
<b>We fund, enable and deliver community events and experiences that enhance identity and connect people</b>			
The percentage of attendees satisfied with a nominated local community event	51%	70%	70%
The number of attendees at Council-led community events	New measure	1,500	1,500
<b>We fund, enable and deliver arts and culture experiences that enhance identity and connect people</b>			
The percentage of arts and culture programmes, grants and activities that are community led	New measure	85%	85%
<b>Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of Empowered Communities activities that are community led	New measure	35%	35%
The percentage of Empowered Communities activities that build capacity and capability	New measure	30%	30%
<b>Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe	Day 81%	Day 82%	Day 82%
	Night 41%	Night 34%	Night 34%
<b>We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection</b>			
The number of participants in activities at art facilities, community centres and hire venues	New measure	114,800	116,000
The percentage of art facilities, community centres and hire venues network that is community led	New measure	78%	78%
<b>We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	New measure	82%	82%
The customers' Net Promoter Score for Pool and Leisure Centres	20	7	7
<b>We provide safe and accessible parks, reserves and beaches</b>			

Performance measure	Actual 2017/18	LTP Target 2018/19	Annual Plan Target 2019/20
The percentage of users who are satisfied with the overall quality of local parks	60%	81%	81%
The percentage of residents who visited a local park in the last 12 months	82%	82%	82%
<b>We showcase Auckland's Māori identity and vibrant Māori culture</b>			
The percentage of local programmes, grants and activities that respond to Māori aspirations	New measure	7%	7%

## 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 operating budget to deliver these activities is \$570,000.

The key initiatives we have planned for 2019/2020 include:

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- developing a town centre plan for Glenfield
- supporting the delivery of the Young Enterprise Scheme in our local board area.

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

- Outcome 1: Our people identify Kaipātiki as their kāinga (home)
- Outcome 5: Our urban centres are vibrant.

## Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

Performance measure	Actual 2017/18	LTP Target 2018/19	Annual Plan Target 2019/20
<b>We help attract investment, businesses and a skilled workforce to Auckland</b>			
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 \$238,000.



The key initiatives we have planned for 2019/2020 include:

- establishing a scientific stream monitoring programme across the local board area
- continuing funding support for Pest Free Kaipātiki to implement the Pest Free Kaipātiki strategy
- supporting the operations of the Kaipātiki Project, including delivery of environmental programmes, and volunteer support
- continuing the delivery of the industrial pollution prevention programme in Wairau Valley.

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

- Outcome 1: Our people identify Kaipātiki as their kāinga (home)
- Outcome 2: Our natural environment is protected for future generations to enjoy.

### Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

Performance measure	Actual 2017/18	LTP Target 2018/19	Annual Plan Target 2019/20
<b>We manage Auckland's natural environment</b>			
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	100%	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 2019/2020.

Our annual operating budget to deliver these activities is \$946,000.

## 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 2019 to 30 June 2020 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$'000	LTP 2018/19	Annual Plan 2019/20
Financial year ending 30 June		
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	12,993	13,713
Targeted rates	309	307
Subsidies and grants for operating purposes	908	922
Fees and charges	4,806	4,908
Local authorities fuel tax, fines, infringement fees and other receipts	17	101
<b>Total operating funding</b>	<b>19,033</b>	<b>19,951</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	14,727	15,041
Finance costs	1,450	1,933
Internal charges and overheads applied	2,476	2,365
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>18,653</b>	<b>19,339</b>
<b>Surplus (deficit) of operating funding</b>	<b>380</b>	<b>612</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	7,177	8,223
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>7,177</b>	<b>8,223</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	333	121
- to improve the level of service	640	110
- to replace existing assets	6,583	8,603
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>7,557</b>	<b>8,835</b>
<b>Surplus (deficit) of capital funding</b>	<b>(380)</b>	<b>(612)</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 Annual Budget but recognise the value it will add to the local community.

Key advocacy areas for this local board for 2019/2020 include:

Key Advocacy Initiative	Description	Advocating to
<b>Birkenhead War Memorial Park Redevelopment</b>	<p>To respond to aging infrastructure and changing community needs, the board has commissioned a masterplan to be developed for Birkenhead War Memorial Park. The masterplan is intended to provide a vision for the park and guide the park's development over the next 30 years.</p> <p>The deconstruction of the condemned grandstand was the first phase of the project. This was completed in October 2018.</p> <p>The second phase of the project is the regeneration of the park based on the masterplan. The masterplan is expected to be adopted in August 2019, following a period of public consultation in April 2019.</p> <p>Delivering the masterplan will require significant investment and will need to occur over a number of years. Funding this is beyond the usual resources available to the local board, so we need the Governing Body's continued support by way of allocated funding in the 10-year Budget.</p>	Governing Body
Other Advocacy Initiatives	Description	Advocating to
<b>Northcote Development</b>	<p>The Kaipātiki Local Board has long supported and advocated for the strategic values of Northcote to deliver both housing intensification and commercial development.</p> <p>To support this rapid growth, the Kaipātiki Local Board advocates for the provision of a quality public realm, and community facilities investment in Northcote. Specifically, the Kaipātiki Local Board advocates for improved urban amenity, maximum public open space, a destination playground, cycling links, public art, inclusion of cultural and heritage aspects, sustainability (eg. roof gardens, rain gardens), retention of mature trees, and a new community building.</p> <p>This will support and complement both Panuku Development Auckland and Homes, Land and Community's planned investments to make Northcote an exemplar for urban renewal.</p>	Governing Body Panuku Development Auckland
<b>Kauri die-back prevention in Kaipātiki</b>	<p>Protection of green spaces is a key focus for our community. During the 2018/2019 financial year, preventing the spread of Kauri dieback disease in our forests was of significant concern. The local board pre-emptively closed a number of bush tracks as there are significant numbers of Kauri trees in our local reserves.</p> <p>The Kaipātiki Local Board strongly supported the introduction of the Natural Environment Targeted Rate (NETR) through the 10-year Budget 2018-2028. The local board now continues its advocacy that the Kaipātiki Local Board area is acknowledged as having Kauri forest of regional importance and therefore receive adequate investment from the NETR to protect this important taonga.</p>	Governing Body
<b>Pest Free Kaipātiki</b>	Continued support for the implementation of the Pest Free Kaipātiki strategy (2016) by resourcing the components which are council responsibilities and refining council and council	Governing Body Council Controlled Organisations

Key Advocacy Initiative	Description	Advocating to
	controlled organisation delivery models to enable the successful delivery of this community-led initiative.	
<b>Adequately resourced community facilities</b>	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
<b>Community Facilities asset renewals</b>	<p>The Kaipātiki Local Board is very appreciative of the significant renewals budget made available to it and the flexibility provided through the governance framework review, which now enables the local board to move budget between renewal projects as need and priority demands.</p> <p>The local board wishes to highlight an issue where we have a growing shortfall in the renewals budget allocated in relation to the actual costs to complete projects to today's standard. The local board acknowledges the issue is complex, with many contributing factors, such as the timeframe in which the renewals budget was inputted into the system, the quality of our asset data, the competitive construction market, the required increase in project scope when invasive investigation begins, and the additional costs required for some of our older assets to be brought up to today's standard when any renewal work occurs.</p> <p>The local board recognises it is able to prioritise budget to be spent on projects in most need, however, the total 'bucket' of funding does not change. This means, over time, if not addressed, the backlog of renewals projects will grow. We are already experiencing instances where our assets and facilities are being partly removed, fenced off or boarded up until such time as the renewal can occur.</p> <p>The local board advocates for a review of the process for allocating renewal funding and whether the amount and phasing of budget is suitable to meet today's renewals requirements.</p>	Governing Body
<b>Community Empowerment Unit Overheads</b>	The Kaipatiki Local Board advocate for the transfer of funding for the operational overhead costs for the community empowerment unit out of its Locally Driven Initiative (LDI) budget to Asset Based Services (ABS) budget and the LDI budget reinstated. The reasons for this is that the overhead costs are attached to staff costs, which aren't able to be changed by the board, which is inconsistent with the principle that the funding is used at the discretion of the local board. The decision to increase staff remuneration does not sit with the local board, however, the impact is borne by the board as the LDI funding is not inflation adjusted to fund the increase in overhead costs. This means funding has to be taken from other local initiatives. Finally, the board is concerned that the wrong message is being sent as the community empowerment unit is the only unit where overheads are funded by LDI. It implies that community empowerment is a discretionary activity.	Governing Body
<b>Amendment of Allocation of Non-Regulatory Decision-Making Responsibilities – divestment and disposal of park land</b>	<p>The Kaipatiki Local Board advocates for the amendment of the <i>Allocation of Non-Regulatory Decision-Making Responsibilities</i> table in the area of 'Parks, Community and Lifestyle.' The Board is seeking specific amendment of the current allocation to the Governing Body regarding decision-making around the 'acquisition and divestment of all park land, including the disposal of surplus parks.'</p> <p>The Board would like to see this allocation amended to include a condition on this allocation, in that Governing Body decision-making should be conditional upon approval of disposal from the</p>	Governing Body

Key Advocacy Initiative	Description	Advocating to
	<p>affected local board(s) prior to the Governing Body exercising its allocated authority.</p> <p>The Board recognises that consultation on amendment of the <i>Allocation of Non-Regulatory Decision-Making Responsibilities</i> table is required. The Board therefore requests that proposed amendment as described above be included as part of public consultation in support of the next Annual Budget or Long-term Plan exercise.</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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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







