

Te Tahua Pūtea Tau 2021-2031

**Te Tahua Pūtea Whakarauora**

# The 10-year Budget 2021-2031

**Long-term Plan**

**Our Recovery Budget**

Te Poari ā-Rohe o Kaipātiki

**Kaipātiki Local Board**



Volume

**3**

Extract

**Local Board Information  
and Agreements**



# Mihi

**Noho mai rā Tāmaki Makaurau,  
moana waipiata,  
maunga kākārīki.**

**Mai i ngā wai kaukau o ngā tūpuna,  
ki ngā puke kawē i ngā reo o te tini,  
i puta ai te kī mōu.**

**Tū ana he maunga,  
takoto ana he raorao,  
heke ana he awaawa.**

**Ko ō wahapū te ataahua,  
ō tāhuna te mahora,**

**te taiao e whītiki nei i a koe he taonga tuku iho.**

**Tiakina kia meinga tonu ai koe  
ko 'te tāone taioreore nui o te ao,  
manakohia e te iwi pūmanawa'.**

**Tāmaki Mākaurau tirohia te pae tawhiti  
he whakairinga tūmanako  
mō ngā uri whakaheke ō āpōpō,  
te toka herenga mō te hunga ka takahi ake  
mā ō tomokanga,  
te piriti e whakawhiti ai  
tō iwi ki ngā huarahi o te ora.**

**Tāmaki Mākaurau e toro whakamua,  
hīkina te mānuka.**

**Tērā te rangi me te whenua te tūtaki.  
Maranga me te rā, he mahi māu me tīmata,  
ka nunumi ana ki te pō,  
whakatārewahia ō moemoeā ki ngā whetū.**

**Ko te oranga mutunga mōu  
kei tua i te taumata moana.**

**Tūwherahia ō ringa, kūmea mai ki tō uma.**

**Tāmaki Makaurau  
he tāone ūmanga kurupounamu koe;  
tukua tō rongō kia rere i te ao.**

**Tāmaki Makaurau  
who bestrides shimmering seas,  
and verdant mountains.**

**From the bathing waters of our forebears,  
and hills that echo with voices  
that acclaim.**

**Your mountains stand lofty,  
your valleys spread from them  
and your streams run freely.**

**Your harbours are majestic,  
your beaches widespread,  
the environment that surrounds you is a legacy.**

**Take care of it so that you will always be known  
as 'the world-class city  
where talent wants to be'.**

**Tāmaki Makaurau looking to the future,  
repository of our hopes  
for generations to come,  
anchor stone for those who venture  
through your gateway,  
and the bridge that connects  
your citizens to life.**

**Tāmaki Makaurau moving on,  
accepting all challenges.**

**Where even heaven and earth might meet.**

**Rise with the sun as there is work to be done  
and when evening comes,  
allow your dreams to glide among the stars.**

**Perpetual health and growth  
is beyond the horizon of cresting waves.**

**Open your arms and pull them to your embrace.**

**Tāmaki Makaurau, you are a city  
where valued business and enterprise thrives;  
let your good name traverse the world.**

# How this 10-year Budget 2021-2031 is arranged

This document is an excerpt of Volume 3 of the Auckland Council 10-year Budget 2021-2031.

The complete annual budget has three 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 2021. This involved around 61 feedback events across the Auckland region. Both written and digital feedback were also encouraged and approximately 20,000 pieces of feedback were received. For a summary of the key decisions please visit [aucklandcouncil.co.nz](http://aucklandcouncil.co.nz).

This plan was then adopted by the Governing Body on 29 June 2021.

## Finding your way around the volumes:

**Volume 1** **Volume 1: An overview of our 10-year Budget**

**Section 1:** An introduction to our 10-year Budget including a brief overview of the plans, strategies and budget that form the rest of this document.

**Section 2:** Our prospective financial statements for 2021-2031 and other key financial information.

**Section 3:** Report from the Auditor General.

**Section 4:** Supplementary Information including contacting the council, its structure and people. Glossary of terms and key word index.



**Volume 2** **Volume 2: Our detailed budgets, strategies and policies**

**Section 1:** Our key strategies.

**Section 2:** Our Activities – summary information on the services Auckland Council delivers, performance measures and budget.

**Section 3:** Our key policies.

**Section 4:** Summary of the Tūpuna Maunga Authority Operational Plan 2021-2031.

**Section 5:** Our Council-controlled organisations.

**Section 6:** Supplementary information – Glossary of terms and Key word index.



**Volume 3** **Volume 3: Local Board information and agreements**

**Section 1:** An overview of local boards, and their expenditure for 2021-2031.

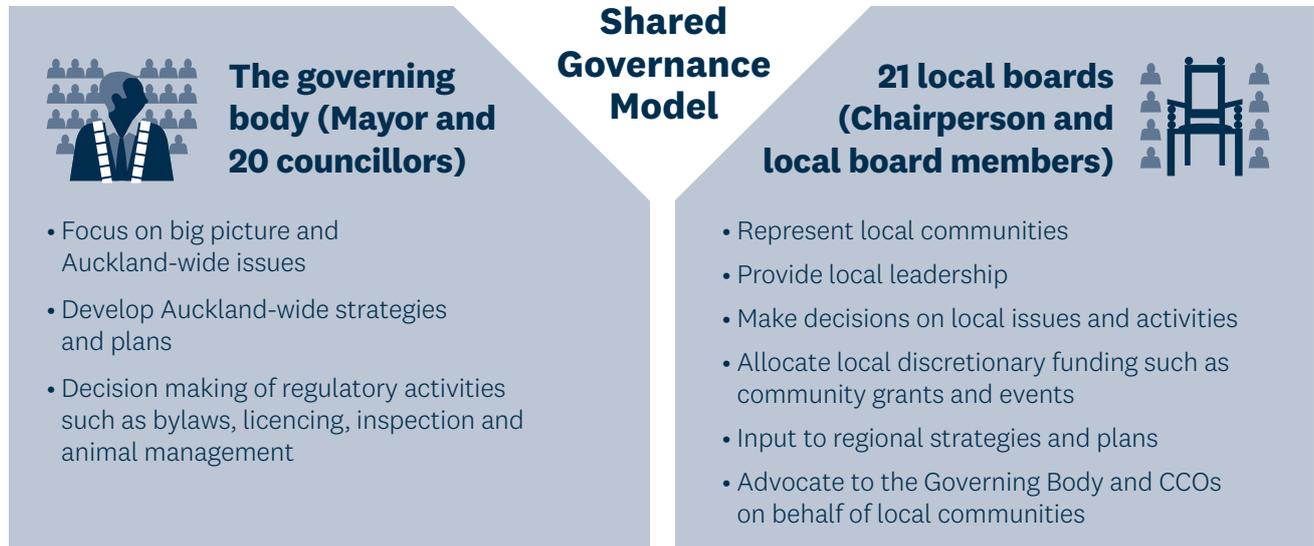
**Section 2:** Specific information for each of the 21 local boards, including the local board agreements.

**Section 3:** Supplementary information – Glossary of terms and Key word index.



# Section One: Local board overview

## 1.1 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 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, Section 3.5 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 Volume 2, Section 3.5 for the list of delegated responsibilities to local boards.

## 1.2 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 and 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. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2021/2022 have been agreed between each local board and the Governing Body and are set out in Section 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 2021/2022 financial year.

## 1.3 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 Aotea / 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.

The total planned expenditure for local activities across all 21 local boards over the 2021-2031 financial years are 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 2021-2031 by local board

GROSS CAPITAL EXPENDITURE Financial year ending 30 June	Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	2,113	4,844	4,187	4,195	6,959	6,063	3,531	3,577	2,447	2,544	2,643
Aotea / Great Barrier	351	254	632	216	777	745	857	861	666	674	682
Devonport-Takapuna	4,923	5,650	4,731	4,873	5,087	6,709	6,442	6,489	6,315	6,426	6,541
Franklin	5,782	8,617	9,875	10,014	4,987	4,107	4,493	4,569	3,727	3,872	4,021
Henderson-Massey	7,303	13,335	11,294	14,094	8,516	5,478	5,969	6,049	10,009	15,296	5,358
Hibiscus and Bays	4,565	7,670	12,723	10,734	7,449	8,628	8,549	8,618	7,959	8,125	8,297
Howick	1,529	5,616	5,691	5,866	22,777	23,654	29,800	39,940	5,178	7,106	5,395
Kaipātiki	6,557	9,662	7,359	9,962	15,083	11,404	16,638	10,648	10,318	10,578	10,845
Māngere-Ōtāhuhu	2,864	5,329	4,618	5,602	6,802	8,768	5,872	5,922	4,899	5,012	5,127
Manurewa	1,710	4,716	2,093	9,497	3,774	4,633	5,371	5,414	4,057	4,178	4,246
Maungakiekie-Tāmaki	2,764	6,738	6,615	6,564	5,148	6,661	5,814	5,867	4,734	4,846	4,962
Ōrākei	2,116	5,177	6,479	3,860	9,080	6,860	6,555	6,601	5,747	5,851	5,959
Ōtara-Papatoetoe	7,818	5,999	6,304	7,165	6,408	7,654	7,402	7,461	6,611	6,754	6,902
Papakura	3,870	5,503	3,658	5,586	4,406	2,438	2,812	2,848	2,461	2,532	2,606
Puketāpapa	2,407	1,101	1,635	2,605	2,252	1,934	2,607	2,633	2,073	2,125	2,178
Rodney	4,346	9,437	11,659	10,155	8,946	10,720	9,525	9,613	9,524	9,720	9,923
Upper Harbour	1,179	10,683	6,044	2,953	3,536	1,478	2,013	2,051	1,313	2,043	1,452
Waiheke	1,142	2,350	2,696	2,826	2,330	2,664	2,803	2,829	2,447	2,505	2,566
Waitākere Ranges	1,112	2,905	2,961	2,114	3,899	2,833	2,822	2,842	2,535	3,235	2,631
Waitematā	5,990	12,289	6,366	6,052	5,362	6,600	6,550	6,615	6,029	6,283	6,301
Whau	2,747	10,326	19,314	18,576	3,905	5,685	24,316	17,469	28,415	37,449	9,848
	<b>73,188</b>	<b>138,201</b>	<b>136,934</b>	<b>143,509</b>	<b>137,483</b>	<b>135,716</b>	<b>160,741</b>	<b>158,916</b>	<b>127,464</b>	<b>147,154</b>	<b>108,483</b>

## Expenditure for all local board areas for 2021-2031 by local board

GROSS OPERATING \$000 Financial year ending 30 June	Annual Plan Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	22,479	17,394	17,782	18,110	18,503	18,996	19,462	19,965	20,578	21,129	21,665
Aotea / Great Barrier	3,479	2,832	2,912	2,954	3,014	3,107	3,174	3,246	3,350	3,422	3,499
Devonport-Takapuna	16,723	15,640	15,959	16,238	16,532	16,928	17,344	17,773	18,258	18,700	19,176
Franklin	15,159	15,667	16,091	16,449	16,851	17,373	17,901	18,460	19,101	19,684	20,299
Henderson-Massey	28,359	29,524	30,258	30,912	31,632	32,501	33,407	34,355	35,469	36,557	37,708
Hibiscus and Bays	20,718	20,600	21,090	21,531	21,928	22,568	23,223	23,918	24,711	25,462	26,251
Howick	27,465	28,801	29,046	29,643	30,237	31,026	31,938	32,882	33,957	34,859	35,936
Kaipātiki	19,201	19,237	19,742	20,169	20,657	21,302	22,001	22,740	23,567	24,355	25,198
Māngere-Ōtāhuhu	19,291	17,305	17,665	17,988	18,357	18,804	19,276	19,771	20,330	20,901	21,504
Manurewa	16,246	15,910	16,257	16,974	17,331	17,771	18,232	18,715	19,307	19,866	20,457
Maungakiekie-Tāmaki	14,840	15,157	15,548	15,895	16,281	16,765	17,255	17,769	18,392	18,970	19,563
Ōrākei	13,452	14,092	14,462	14,777	15,129	15,576	16,031	16,511	17,068	17,597	18,156
Ōtara-Papatoetoe	18,739	19,130	19,539	19,899	20,320	20,848	21,398	21,966	22,682	23,367	24,093
Papakura	11,949	11,759	11,997	12,213	12,455	12,773	13,074	13,392	13,821	14,202	14,630
Puketāpapa	10,796	10,289	10,544	10,752	10,980	11,281	11,556	11,847	12,212	12,540	12,884
Rodney	19,042	17,681	18,163	18,602	19,079	19,718	20,367	21,065	21,849	22,584	23,339
Upper Harbour	13,594	13,583	13,881	14,189	14,518	14,925	15,317	15,725	16,170	16,580	17,012
Waiheke	7,294	7,662	7,846	8,007	8,187	8,419	8,645	8,883	9,158	9,407	9,670
Waitākere Ranges	9,485	9,497	9,822	9,893	10,087	10,350	10,591	10,945	11,290	11,600	11,927
Waitematā	29,157	29,155	29,826	30,482	31,171	31,978	32,800	33,672	34,697	35,699	36,752
WŌhau	15,084	15,310	15,749	16,197	16,904	17,602	18,388	19,231	20,113	20,973	21,873
	<b>352,552</b>	<b>346,225</b>	<b>354,179</b>	<b>361,874</b>	<b>370,153</b>	<b>380,611</b>	<b>391,380</b>	<b>402,831</b>	<b>416,080</b>	<b>428,454</b>	<b>441,592</b>

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

Te Poari ā-Rohe  
o Kaipātiki

## **2.8 Kaipātiki Local Board**



## 2.8 Kaipātiki Local Board

He kōrero mai i te Heamana

### Message from the Chair

Tēnā koutou

I would like to thank you for your continued interest in regional and local issues facing Auckland. Your feedback has helped shape regional priorities and local projects planned for delivery in 2021/22. This agreement covers the first financial year after the adoption of the Kaipātiki Local Board Plan 2020 and the first of Council's new 10-year Budget 2021-2031.

The COVID-19 pandemic is significantly impacting available budget for council. This is why we asked for your views on investigating a locally targeted rate to help fund local projects. Your feedback was mixed, so as a result we have decided not to proceed with investigating the targeted rate. The Kaipātiki Local Board remains committed to the key initiatives that you helped prioritise in our Local Board Plan, and we are continuing to advocate for additional regional budget to fund them.

The redevelopment of the Northcote Town Centre, Te Ara Awataha greenway project, rebuilding the community facility at 17 Lauderdale Road, and Birkenhead War Memorial Park upgrade remain priorities. We are also continuing to deliver free family and community events, provide new playgrounds, upgrade bush tracks and install shade sails over playgrounds.

We are committed to developing more meaningful relationships with Māori and we will be taking direction from Māori about how this should happen.

Our natural environment is clearly the most beloved aspect of living in Kaipātiki. We have a strong focus on our environmental programmes, volunteer groups and investment into our parks, open spaces and local groups. We have commissioned some key plans and research that will help to guide future decisions in areas you've told us are important to you. These include a low carbon action plan, an updated Connections Network Plan, research on Wairau Valley businesses, and our Local Parks Management Plan.



John Gillon

Chairperson, Kaipātiki Local Board

Te Rohe ā-Poari o Kaipātiki

### Kaipātiki Local Board area



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%**  
tree cover spread between  
public and private  
landowners

Kaipātiki includes  
the major town  
centres of

**Birkenhead,  
Glenfield and  
Northcote**



A population of  
**88,300**

ranking it 6th in population size in  
Auckland’s 21 local board areas

**540ha**

**OF LOCAL PARKS  
AND RESERVES**  
including destination parks  
like Onepoto Domain and  
Chelsea Heritage Park



  
**29,034**  
people identified as Asian  
in the 2018 Census  
**+41.2%**  
since 2013

Kaipātiki is home to:



3 libraries



4 leisure centres



2 pools



5 community houses  
and centres



1 art facility



1 youth facility

Data sources: Statistics New Zealand Population Estimates (2018) and Population Projections (2013-base), Auckland Plan 2050: Development Strategy - Monitoring Report 2019.

## Local Board Plan outcomes

The Kaipātiki Local Board Plan 2020 sets out the aspirations the local board has for the area. The outcomes in the Kaipātiki Local Board Plan are:

### Whakaotinga tahi: Te Whai Wāhitanga me te Oranga

#### Outcome 1: Belonging and wellbeing

Our people are involved in the community, socially connected to one another, and supported to be active, creative, resilient and healthy.

### Whakaotinga rua: Te Taiao

#### Outcome 2: Environment

Our natural environment is protected and restored for future generations to enjoy.

### Whakaotinga toru: Ngā Wāhi me ngā Takiwā

#### Outcome 3: Places and spaces

Our built environment is high quality, vibrant, well-maintained, reflects the culture and heritage of Kaipātiki, and meets our people's needs.

### Whakaotinga whā: Te Ikiiki me ngā Tūhononga

#### Outcome 4: Transport and connections

Our people have many transport options and can easily and safely move around and find their way.

### Whakaotinga rima: Te Āheinga me te Taurikura

#### Outcome 5: Opportunity and prosperity

Our people can buy local, live local and work local.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2021/2022 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

The Kaipātiki Local Board Plan outlines a commitment to develop more meaningful relationships with Māori. This will result in our plans and projects better reflecting the needs and aspirations of Māori. In particular, we're committed to undertaking the following:

- building the relationship between the local board and Māori through hui and other events
- strengthening communication between the local board and the Uruamo Maranga Ake Marae Committee to progress the development of the Beach Haven Marae to completion in a timely manner
- ensuring that Māori identity, culture and language is consistently incorporated into programmes, services and facility developments
- supporting community support and networking programmes that respond to the needs of our Māori communities.

## Kaipātiki Local Board Agreement 2021/2022

### Priorities by activity area

Auckland Council’s 2021/2022 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.

#### Local Community Services

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

- supporting local arts, culture, events and sport and recreation
- providing grants and partnering with local organisations to deliver community services
- maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$17.4 million and capital investment of \$9.7 million.

The key initiatives we have planned for 2021/2022 include:

- developing more meaningful relationships with Māori by supporting local activities that increase cultural knowledge, māturanga Māori, and kaupapa Māori practices in the local board area
- providing funding to arts, community, culture, and sports groups through service agreements or through our contestable grants rounds to support the services and events they deliver
- working with the council and community groups to address the flooding and seawater inundation at Little Shoal Bay
- renewing, maintaining, and repairing our local buildings, parks and open spaces, play spaces, sportsfields, and coastal assets
- rebuilding the community building at 17 Lauderdale Road, Birkdale, with sustainability in mind under the Green Building Framework – Sustainable Asset Standards
- finalising key parks documents, including the Kaipātiki Local Park Management Plan and the Kaipātiki Connections Network Plan
- providing funding and staff support for our park volunteers working towards the goal of a pest free Kaipātiki, and other restoration initiatives
- topping up regional service levels for libraries, and local community venues
- upgrading our bush tracks that go through Kauri forest to minimise the spread of Kauri dieback.

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

- Outcome 1: Te whai wāhitanga me te oranga | Belonging and wellbeing
- Outcome 2: Te taiao | Environment
- Outcome 3: Ngā wāhi me ngā takiwā | Places and spaces
- Outcome 4: Te Ikiiki me ngā tūhononga | Transport and connections

#### Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<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 time	85%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	41%	34%	34%
<b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>			

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
The percentage of Empowered Communities activities that are community led	75%	45%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	82%	40%	60%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often<sup>1</sup></b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	84%	82%	82%
The customers' Net Promoter Score for Pools and Leisure Centres	34	20	20
The percentage of users who are satisfied with the overall quality of local parks	78%	81%	81%
The percentage of residents who visited a local park in the last 12 months	88%	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	25%	12%	25%
<b>We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life<sup>1</sup></b>			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	235,580	340,000	175,000
The percentage of local community services, programmes and facilities that are community led	New measure	New measure	Set Baseline <sup>2</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	90%
The percentage of art facilities, community centres and hire venues network that is community led	80%	78%	80%
The number of participants for local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
The number of attendees at council-led community events	2,000	1,500	3,000
The number of participants in activities at art facilities, community centres and hire venues	123,383	117,000	118,170
The number of visits to library facilities	507,995	610,000	524,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
The percentage of attendees satisfied with a nominated local community event	93%	70%	70%
Percentage of customers satisfied with the quality of library service delivery	96%	85%	85%

<sup>1</sup> Some level of service statements have been combined to reflect the council's move toward new and integrated ways of delivering services. All level of service and performance measures from previous years are included. There is no intended change to the level of service provided to the community.

<sup>2</sup> Baselines and targets for these performance measures will be developed during the next few years.

### 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 \$348,000.

The key initiatives we have planned for 2021/2022 include:

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- working with businesses in the Wairau Valley to better understand their issues and opportunities and identify appropriate actions for future consideration.
- 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 3: Ngā wāhi me ngā takiwā | Places and spaces
- Outcome 5: Te āheinga me te taurikura | Opportunity and prosperity.

### Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<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 \$431,000.

The key initiatives we have planned for 2021/2022 include:

- continuing to support Pest Free Kaipātiki Restoration Society with its community-led conservation work and 'greening of Kaipātiki' strategy
- developing a local Climate Action Plan that provides a roadmap for Kaipātiki to become a low carbon community
- expanding the industrial pollution prevention programme across Kaipātiki, with a focus on improving water quality throughout the catchment of the Wairau Estuary alongside the Devonport-Takapuna Local Board
- funding the scientific stream monitoring programme across the local board area
- supporting the operations of the Kaipātiki Project, including delivery of environmental programmes, and volunteer support
- supporting the Para Kore Zero Waste Northcote action plan that educates and empowers communities and businesses in Northcote to reduce the amount of waste going to landfill.

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

- Outcome 2: Te taiao | Environment.

## Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change<sup>1</sup></b>			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	70%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	80%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	70%

<sup>1</sup> The level of service statement has been amended to include the growing focus on addressing climate change. There is no intended change to the level of service provided to the community.

<sup>2</sup> New local environmental services performance measures have been introduced to track the delivery performance of local projects that contribute towards specific environmental outcomes in the local board plans.

## 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 2021-2031 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no changes to the measures or targets for 2021/2022.

Our annual operating budget to deliver these activities is \$1.1 million.

## 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 2021 to 30 June 2022 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	Annual Plan 2020/21	Long-term Plan 2021/22
<b>Financial year ending 30 June</b>		
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	15,484	16,081
Targeted rates	314	321
Subsidies and grants for operating purposes	918	888
Fees and charges	4,097	4,702
Local authorities fuel tax, fines, infringement fees and other receipts	273	434
<b>Total operating funding</b>	<b>21,086</b>	<b>22,426</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	17,184	17,668
Finance costs	846	1,477
Internal charges and overheads applied	2,064	3,191
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>20,094</b>	<b>22,336</b>
<b>Surplus (deficit) of operating funding</b>	<b>992</b>	<b>90</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	5,565	9,572
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>5,565</b>	<b>9,572</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	618	86
- to improve the level of service	662	115
- to replace existing assets	5,277	9,460
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>6,557</b>	<b>9,662</b>
<b>Surplus (deficit) of capital funding</b>	<b>(992)</b>	<b>(90)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

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

Key advocacy areas for this local board include:

Initiative	Description	Advocating to
<b>Kaipātiki Local Board One Local Initiative (OLI) - Birkenhead War Memorial Park Redevelopment</b>	<ul style="list-style-type: none"> <li>request that the funding for the local board's One Local Initiative be brought forward to year three of the 10-year Budget 2021-2031, so that planning of this important project can commence and those impacted have some certainty around delivery</li> <li>request that greater flexibility is given to the approx. \$8million of funding in the 10-year Budget 2021-2031 - currently earmarked for the renewal component of Birkenhead War Memorial Masterplan to include delivery of new or enhanced developments within this current budget allocation, in particular the aquatic play area (including splash pad)</li> <li>note that by bringing forward the board's One Local Initiative to be delivered in a staged approach, and by enabling flexibility of the current budget, the project is likely to be able to proceed at a reduced scope that will meet the short-medium term needs and will offer significant savings to council.</li> </ul>	Governing Body
<b>Northern Community Recycling Centre</b>	<ul style="list-style-type: none"> <li>support the proposed inclusion of budget towards new and existing community recycling sites in the 10-year Budget 2021-2031</li> <li>request that funding is allocated towards the establishment of a northern Resource Recovery Park to provide the "hub" in a community-led hub-and-spoke model of resource recycling in the northern local board areas</li> <li>request that funding is allocated to provide a Resource Recovery Centre in Kaipātiki Local Board area, in line with local board feedback into the Resource Recovery Network Strategy [resolution number KAI/2020/38].</li> </ul>	Governing Body
<b>Plan Change Request - Review Schedule 10</b>	<ul style="list-style-type: none"> <li>request that funding is included in year one of the 10-year Budget 2021-2031 to progress a Plan Change to review Schedule 10 of the Auckland Unitary Plan to increase tree protection across Auckland, process the backlog of notable tree applications, and support the Ngahere Strategy and tree coverage across the Auckland region.</li> </ul>	Governing Body
<b>Wairau Stream Catchment Water Quality</b>	<ul style="list-style-type: none"> <li>support the proposed extension and increase of the Water Quality Targeted Rate</li> <li>request that Water Quality Targeted Rate funding is prioritised to improve water quality and pollution prevention in the Wairau Stream Catchment that crosses the Kaipātiki and Devonport-Takapuna Local Board areas, including for gross pollutant traps</li> <li>request that Water Quality Targeted Rate funding is prioritised for pollution compliance and monitoring of businesses identified through the local board's Industrial Pollution Prevention Programme (IPPP) in the Wairau Stream catchment area</li> <li>note that the Kaipātiki and Devonport-Takapuna Local Boards are currently working together with Healthy Waters to improve water quality in the Wairau Stream Catchment, but that it is difficult to progress within existing local board budgets.</li> </ul>	Governing Body
<b>Kauri Dieback Prevention</b>	<ul style="list-style-type: none"> <li>support the proposed extension of the Natural Environment Targeted Rate</li> <li>request the continuation of investment into upgrading, rerouting and reopening tracks, and installing shoe hygiene stations in the</li> </ul>	Governing Body

Initiative	Description	Advocating to
	<p>Kaipātiki area to prevent or mitigate the spread of kauri dieback disease.</p>	
<b>Northcote Development</b>	<ul style="list-style-type: none"> <li>advocate for the continuation of investment into the Northcote Development, including the delivery of the Te Ara Awataha greenway and park developments, a new community building, maximum public open space within the town centre, retention of mature trees, inclusion of cultural and heritage aspects and public art, walking and cycling links, and public transport connections, to support current and future residents of the Northcote area</li> <li>advocate for the retention of the “Mitchell Building” (site of the current Northcote Library) as part of the Northcote Development.</li> </ul>	Governing Body
<b>Local Board Transport Capital Fund</b>	<ul style="list-style-type: none"> <li>support the full reinstatement of the local board’s capital transport funding to the levels in place prior to the emergency budget 2020, to ensure that local boards can reflect local community concerns and requests for changes and enhancements in the road corridor.</li> </ul>	Auckland Transport
<b>New Regional Park</b>	<ul style="list-style-type: none"> <li>advocate for Chelsea Estate Heritage Park - either on its own or together with Kauri Point Centennial Park and Chatswood Reserve - to become a new regional park in recognition of the unique heritage, history, ecology and general significance of Chelsea Estate Heritage park and the wider headland, as per our feedback into the Draft 2021 Regional Parks Management Plan</li> <li>request that staff continue to work with the Kaipātiki Local Board to progress the regional park concept for the Governing Body’s consideration</li> <li>request that the Governing Body keeps in mind the possibility of a new regional park, incorporating Chelsea Estate Heritage Park, when considering regional park funding in the 10-year Budget 2021-2031.</li> </ul>	Governing Body
<b>Local Board Funding Policy</b>	<ul style="list-style-type: none"> <li>request that a new factor is added to the Local Board Funding Policy related to the amount of tree coverage on public land in the local board area. This is because extra investment is required to (1) eradicate plant and animal pests within bush areas; (2) maintain trees, remove non-native trees, and plant new native trees in bush areas (3) build and maintain infrastructure to support public access to and through bush areas (tracks, boardwalks, bridges, drainage, signage, etc).</li> </ul>	Governing Body
<b>Local Board Renewals Capex Budget</b>	<ul style="list-style-type: none"> <li>advocate for an increase in Kaipātiki Local Board capex renewal budget to ensure that all community facility assets that have been assessed as category 4 and 5 can be funded for repair or replacement in a timely manner</li> <li>note that we expect to only be able to afford to renew approximately 80% of category 4 and 5 assets in the coming three-year period.</li> </ul>	Governing Body
<b>Coastal Assets, Little Shoal Bay</b>	<ul style="list-style-type: none"> <li>support continued investment into renewing coastal assets around the Kaipātiki Local Board coastline</li> <li>request that staff continue to work with the Kaipātiki Local Board on options to prevent flooding and seawater inundation at Little Shoal Bay Reserve, to achieve the key outcomes for the reserve and surrounds adopted by the local board [resolution number KT/2020/190], including to protect the flat open grass field area and carparking areas, and to protect and enhance the freshwater ecosystem in the western side of the reserve.</li> </ul>	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.



**John Gillon – Chairperson**

Phone: 021 286 2288

[john.gillon@aucklandcouncil.govt.nz](mailto:john.gillon@aucklandcouncil.govt.nz)



**Danielle Grant – Deputy Chairperson**

Phone: 021 835 724

[danielle.grant@aucklandcouncil.govt.nz](mailto:danielle.grant@aucklandcouncil.govt.nz)



**Paula Gillon**

Phone: 021 529 723

[paula.gillon@aucklandcouncil.govt.nz](mailto:paula.gillon@aucklandcouncil.govt.nz)



**Ann Hartley**

Phone: 027 490 6909

[ann.hartley@aucklandcouncil.govt.nz](mailto:ann.hartley@aucklandcouncil.govt.nz)



**Melanie Kenrick**

Phone: 021 198 1079

[melanie.kenrick@aucklandcouncil.govt.nz](mailto:melanie.kenrick@aucklandcouncil.govt.nz)



**Cindy Schmidt**

Phone: 021 194 6851

[cindy.schmidt@aucklandcouncil.govt.nz](mailto:cindy.schmidt@aucklandcouncil.govt.nz)



**Andrew Shaw**

Phone: 021 198 1714

[andrew.shaw@aucklandcouncil.govt.nz](mailto:andrew.shaw@aucklandcouncil.govt.nz)



**Adrian Tyler**

Phone: 021 535 841

[adrian.tyler@aucklandcouncil.govt.nz](mailto:adrian.tyler@aucklandcouncil.govt.nz)

The board can be contacted at the address below:

Kaipātiki Local Board office

90 Bentley Avenue

Glenfield

Auckland 0629

Ph: (09) 4848383

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

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



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Te tahua pūtea tau 2021-2031. Te tahua pūtea whakarauora. The 10-year budget 2021-2031. Long-term plan. Our recovery budget. Volume 3: Local board information and agreements