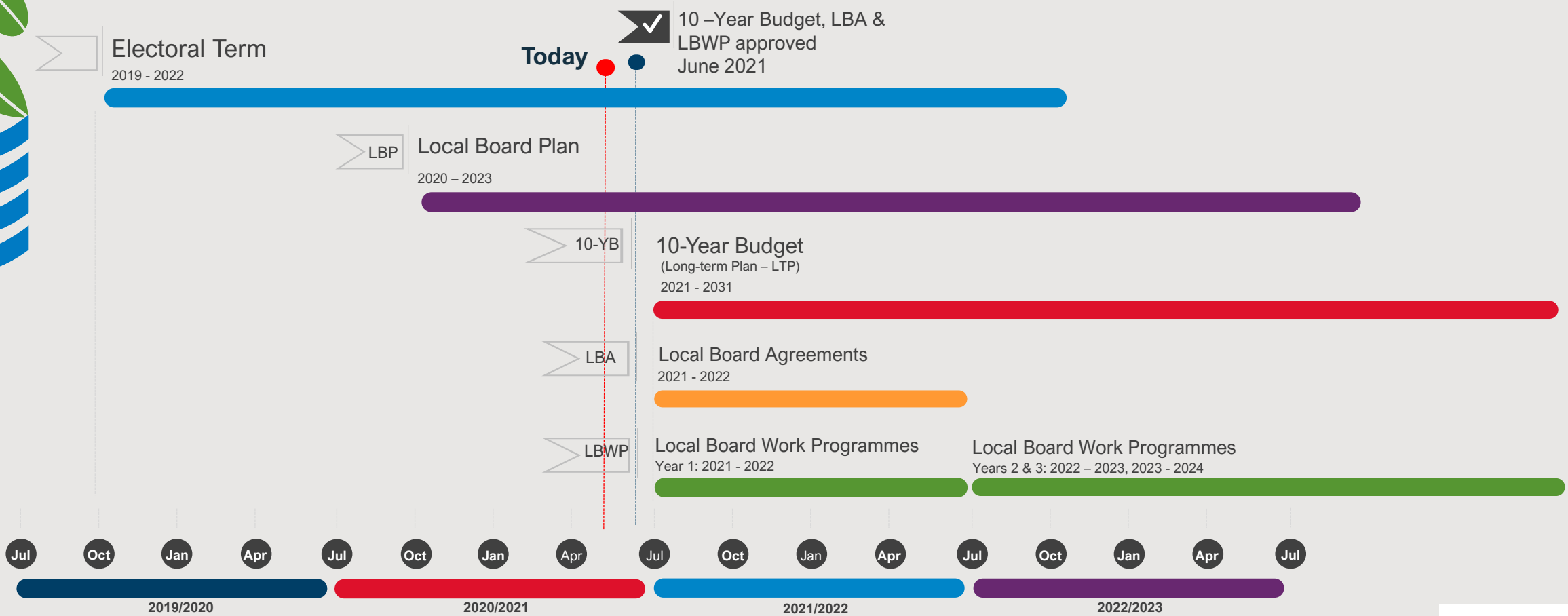


Local board work programmes

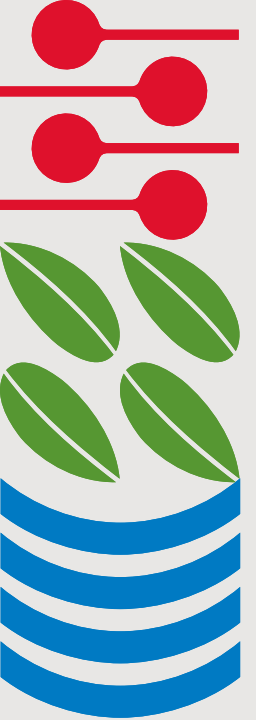
Kaipātiki Local Board – 5 May 2021



Planning cycle



Local board work programme development process



Workshop

Local board priorities



December

Staff develop work programmes



January

February

Workshop

Draft work programmes



March

Workshop

Finalise work programmes



April

May

Business meeting

Approve work programmes



June

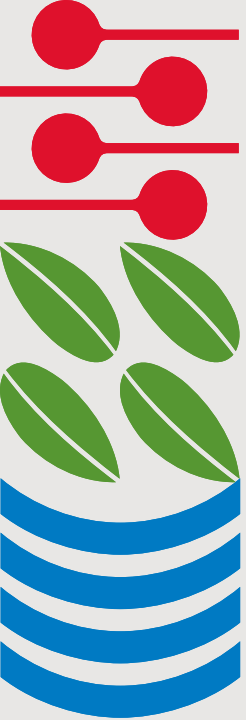




Purpose of workshop

- To receive your feedback on final draft of local board work programmes.
- Final draft of local board work programmes have been revised in response to the local board's feedback in March/April 2021 workshops.
- Next: local board work programmes presented in June 2021 business meetings for approval





Three year work programme

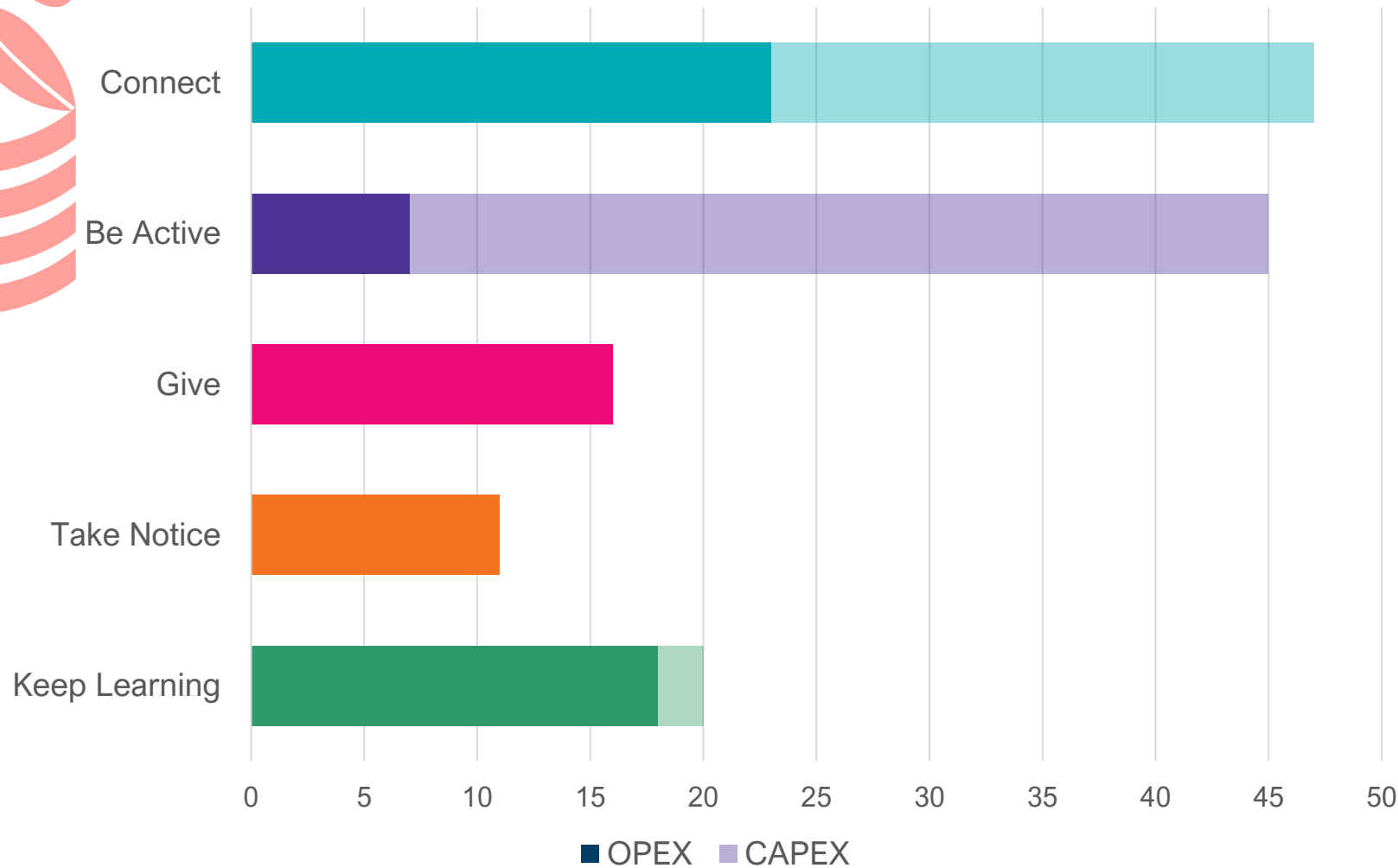
Three year work programme

- C&CS and I&ES are presenting three year work programmes
- Approved for year one (2021/2022) and approved in principle for years two and three (2022/2023 & 2023/2024)



Five ways to Wellbeing

Number of work programme activities per wellbeing strategy



FIVE WAYS TO WELLBEING

INTRODUCE THESE FIVE SIMPLE STRATEGIES INTO YOUR LIFE & YOU WILL FEEL THE BENEFITS



Mental Health Foundation
MENTAL IS. MIND IS. CARE.
www.mentalhealth.org.uk





Opex





LDI opex prioritisation and phasing

- The budget required for the draft work programmes exceeds the budget available
- Prioritisation and phasing of the work programme is required
- Budget over allocated by \$30,807*

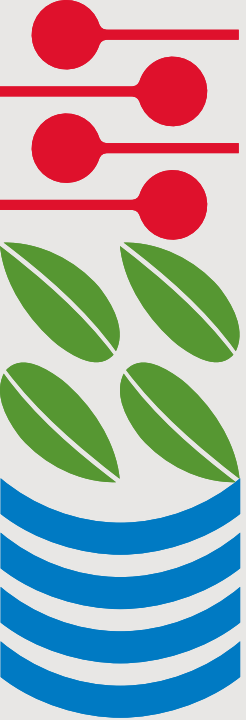
*There is an ABS Opex amount of \$34,583 from the transitional rates grants which is available to top up community grants





BELONGING AND WELLBEING





Objectives

Objectives

Individuals and communities have a high level of wellbeing

Our diversity is a strength that we nurture and celebrate as we come together

Our children and young people are included in decision-making and are empowered to effect change

Our heritage is protected and celebrated

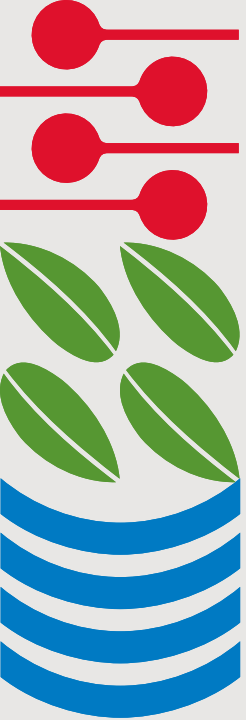
Opportunities to participate in the arts and sport are available and accessible

Local community organisations lead the delivery of services to our communities



Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
252	Governance and management capacity building for community organisations	Would like to focus on the governance capability only	Updated description and budget to reflect governance training support package only
253	Increase diverse participation through community development programme led by Kaipātiki Community Facilities Trust	All aspects of this activity with a Māori outcome to move to the Manaakitanga Kaipātiki activity line	Work schedule and budget updated to reflect partnering discussions between KLB and KCFT
255	Manaakitanga Kaipātiki	Need to provide breakdown of the funding elements. Need to be clear on what elements of this funding could be contestable	Working with KCFT to finalise work schedule and budget. Have updated description to reflect kaupapa being supported.
258	Activation of community places Kaipātiki	Would like an additional community facility to be brought into this activity - Northcote Centre owned and managed by KCFT.	Will not be added for FY22 as the local board need to clarify desired outcomes sought first.
259	Programming in community places Kaipātiki	Reallocate some funds for Marlborough Park Hall to the other community places.	To be discussed at workshop with the board 12 May 2021.
260	Top up for funding for Birkdale, Beach Haven, Highbury Community Houses and Hearts and Minds	Would like confirmation that these amounts are still appropriate?	Continue current top up amounts in FY22. Refresh Tattico report to inform amounts from FY23 onwards.



Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
1583	LB event - Kids Music in Parks	Would like confirmation whether this is the event that KCFT is working with Suzy Cato on organising.	Have deleted this activity and allocated budget to Event Partnership Fund to proposed KCFT concept delivery.
New	NEW Project - Community Centres - Budget Assessment for Reaching Out Local Community and Prep for Northcote	New Northcote community facility to come on stream 1 Jan 2022; Community Centre assessment outcome must be known by March 2022	The local board need to clarify desired outcomes sought in order to direct FY23 work programme development. If it is about facility requirements, it needs to be put forward for consideration in the Community Facility Network Plan.
1437	Additional hours to network standard (LDI) - Kaipātiki	Would like the Governing Body to fund this amount through ABS:opex rather than LDI opex.	There is no work planned to review the standard tiered hours of libraries. This could be an advocacy point for the local board.
264	Event partnership fund Kaipātiki	Amounts will need to be updated as they were different in FY21 due to COVID. Would like to see the review of current events completed next year.	Have updated events and amounts. Have added in a Kids Music Event \$7,000 as per advice regarding Suzy Cato / KCFT potential delivery.
266	Kaipātiki Community Facilities Trust events	Would like to limit this funding to Summer Fun and Winter Fun event programme only.	Have removed all but Summer and Winter fun



Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
271	Event partnership fund Kaipatiki - public firework event	Would like existing funding from FY21 carried forward to deliver this event but do not want any new funding put to this event.	Have removed the line for FY22 due to no budget allocation.
1446	Taonga tuku iho - Legacy - we preserve our past, ensure our future. (Heritage) – Kaipātiki Digitisation of Chelsea Archives	Need confirmation whether any new money is required for this project. If new is required, is it a one off or ongoing? Would like to enquire with Chelsea Sugar regarding a possible cost share for this project.	One off \$10,000 as per initial request. Principal Curator Archives & Manuscripts is happy to have the conversation with Chelsea Management following the initial phase.



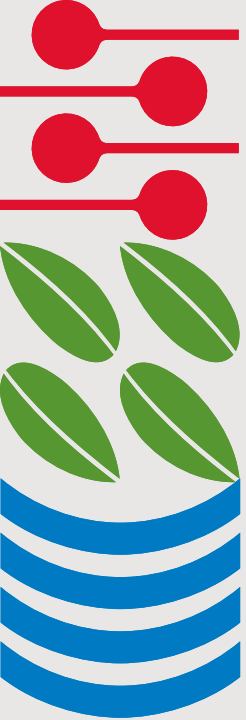


Work programme changes (red font = amounts from March workshop, new budget amounts in black)

How we propose to deliver on this outcome:




				FY22	3 Year
252	Governance and management capacity building for community organisations	CCS: Community Empowerment	50,000 30,000	↑ INCREASE	
253	Increase diverse participation through community development programme led by Kaipātiki Community Facilities Trust	CCS: Community Empowerment	260,500 192,000	↓ DECREASE	
255	Manaakitanga Kaipātiki	CCS: Community Empowerment	17,500 114,500	↑ INCREASE	
256	Apply the empowered communities approach – connecting communities Kaipātiki	CCS: Community Empowerment	99,600 102,917	↑ INCREASE	
260	Top up for funding for Birkdale, Beach Haven, Highbury Community Houses and Hearts and Minds	CCS: Community Empowerment	106,000	↓ DECREASE	





Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
267	Community grants Kaipātiki	CCS: Grants	129,053		
268	Kaipatiki Secondary Schools Scholarships	CCS: Grants	6,000		
265	Movies in Parks Kaipātiki	CCS: Events	18,000		
1583	LB event - Kids Music in Parks	CCS: Events	20,000		
1673	Funding review for Kaipatiki Community Houses	CCS: Community Places	10,000		
1437	Additional hours to network standard (LDI) - Kaipātiki	CCS: Libraries	13,500		
251	Community arts programme - Short Shorts	CCS: Arts & Culture	6,000		

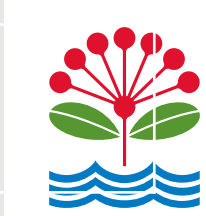




Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
1479	Young Enterprise Scheme (KT)	CCO: Auckland Unlimited	1,000		N/A
254	Youth voice and youth-led initiatives Kaipātiki	CCS: Youth Empowerment	20,000		
263	Local civic events Kaipātiki	CCS: Events	3,000		
264	Event partnership fund Kaipātiki	CCS: Events	30,500 42,000	↑ INCREASE	
266	Kaipātiki Community Facilities Trust events	CCS: Events	86,500 75,000	↓ DECREASE	
271	Event partnership fund Kaipatiki - public firework event	CCS: Events	45,000		





Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
1446	Taonga tuku iho - Legacy - we preserve our past, ensure our future. (Heritage) – Kaipātiki Digitisation of Chelsea Archives	CCS: Libraries	10,000 Carry Fwd		
832	Draft KT: Te Kete Rukuruku tranche two	CCS: PSR	Carry Fwd	-	17,000
262	Anzac services Kaipātiki	CCS: Events	33,000		





ENVIRONMENT





Objectives

Objectives

Our natural environment, harbours and waterways are protected and enhanced, in partnership with mana whenua and our community

Our people are environmentally aware and work together to live sustainably

Our birds and other native wildlife flourish with fewer pest plants and animals

Our urban forest (ngahere) is protected and enhanced through the greening of Kaipātiki

Support coastal communities to be prepared for the impacts of a changing climate



Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
1180	Kaipātiki water quality monitoring programme – year three	Would like to continue this project for the three years. Would like to know what the \$3k increase is for?	The \$3k increase is to get the report written following the first few years of monitoring. This will also help to identify the actions required for future years. We've updated the name and 22/23 to 23/24 budgets to reflect that it is an ongoing programme.
1181	Wairau Creek Industrial Pollution Prevention Programme - Kaipātiki	Would like this to be an ongoing programme around Kaipātiki. Would like to work in with the Devonport-Takapuna local board around Wairau Stream. Concern that compliance aren't able to attend the issues identified and the reporting back of action taken isn't occurring. Can funding be used to increase the capacity of enforcement?	For FY22 staff are responding to the board's suggested focus on the Wairau. We are working with compliance to determine opportunities for collaboration with Healthy Waters. This will aim to address response concerns for the whole region, however may take some time to implement across the region.
760	KT:Ecological volunteers and environmental programme FY22	What would a \$25k reduction have on the programme? Is there duplication between the funding from this programme versus PFK small VIP grants scheme?	A 25k reduction would impact the Community Ranger's ability to support volunteers outside PFK. Possible to reduce \$15k-\$18k. There isn't duplication of funding but significant collaboration. This budget can only support volunteer work on parks.













Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
1182	Para Kore Zero Waste Northcote: Phase two	Mixed views on amount of support and annual stepped increase. Would like an equitable split in investment from the local board, Panuku, and WMIF. Would also like to see businesses contributing.	Any funding will help enable the zero waste movement grow in Northcote. Waste Solutions will be contributing 30k and Panuku around 25k. It will take time to grow the business community's support/investment and we will explore ways to invite them to contribute towards the initiative over time.
1184	Responsible pet ownership - SPCA cat care programme - Kaipātiki	Not a priority. Please remove.	Deleted from Sharepoint
New	NEW Project - Small building site ambassador programme	Would like to invest into the small site ambassador programme to improve water quality in the Wairau catchment.	We don't have the ability to propose a project in FY22. Areas of concern can go to the monitoring team via the 'Closing the Gap' initiative to investigate.



Work programme changes

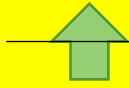

How we propose to deliver on this outcome:

				FY22	3 Year
1179	Pest Free Kaipātiki strategy implementation	I&ES: Environmental Services	200,000	 INCREASE	 TRENDING
1178	Kaipātiki Project	I&ES: Environmental Services	100,000	 INCREASE	 TRENDING
1180	Kaipātiki water quality monitoring programme – year three	I&ES: Healthy Waters	46,000	 INCREASE	 STOP
1181	Wairau Creek Industrial Pollution Prevention Programme - Kaipātiki	I&ES: Healthy Waters	15,000 40,000	 INCREASE	 STOP
760	KT:Ecological volunteers and environmental programme FY22	CCS: PSR	100,000		
1183	Climate Action Programme - Kaipātiki	I&ES: Environmental Services	20,000	 NEW	 TRENDING



Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
1182	Para Kore Zero Waste Northcote: Phase two	I&ES: Waste Solutions	45,000 20,000	 INCREASE	 TRENDING
792	KTdraft: Urban Ngahere Growing FY22	CCS: PSR	10,000	DECREASE 	
1184	Responsible pet ownership - SPCA cat care programme - Kaipātiki	I&ES: Environmental Services	10,000		





OPPORTUNITY AND PROSPERITY





Objectives

Objectives

The Wairau Valley and our other business areas provide our people with the opportunity to work locally

Our village centres and small local precincts are enhanced

Local and international visitors are attracted to our area

Our business community encourages and supports local sustainable business practices and initiatives





Work programme feedback and responses

ID	Activity Name	March 2021 feedback summary	Advice in response
New	NEW Project - Wairau Valley business investigation	As per local board plan would like to see an investigation into the needs of Wairau Valley businesses commence this financial year.	New activity has been added in





Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
1610	Small Local Business Support Programme (KAIP)	CCO: Auckland Unlimited	12,500 11,000	NEW	N/A
1677	Wairau Business Issues Research	CCO: Auckland Unlimited	15,000	NEW	





PLACES AND SPACES





Objectives

Objectives

Our parks, playgrounds, and public spaces are SunSmart, high quality, accessible, and well maintained

Our aquatic, recreational, art and community facilities are enhanced to meet the needs of our growing and changing population

Our town centres of Birkenhead, Glenfield and Northcote are strengthened to be vibrant and safe hubs that meet the needs of our people

Quality and sustainable urban development occurs that creates spaces that are safe, healthy, multi-functional and have a low impact on the climate





Work programme feedback and responses


- There was no substantial feedback provided by the local board





Work programme changes

How we propose to deliver on this outcome:

				FY22	3 Year
1540	Kaipatiki Local Parks Management Plan	CCS: Service and Asset Planning	Carry Forward		
-	Investigate need and demand for library, community, arts and culture services in Northcote recognising current providers and anticipated growth	CCS: Service and Asset Planning		Will be completed in FY22	

Kaipatiki Community Leases Programme	CCS: Community Facilities – Community Leases
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TRANSPORT AND CONNECTIONS





Objectives

Objectives

People have more travel choices to get to work, school or go about their daily lives

Our public transport network is affordable, convenient, frequent, environmentally conscious and accessible – connecting people to where they need to go

The Kaipātiki Connections Network Plan delivers commuter and recreational walking and cycling links through the local board area





Work programme feedback and responses


- There was no substantial feedback provided by the local board





Work programme changes

How we propose to deliver on this outcome:

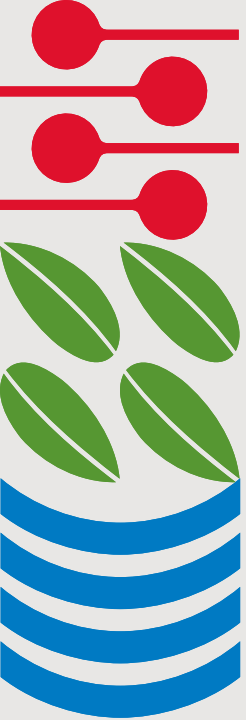
				FY22	3 Year
1222	Review the Kaipātiki Connections Network Plan (year two)	CCS: PSR	20,000		





Capex





Delivering on Local Board Plan outcomes

The capital works programme delivers on the following local board plan outcomes:

- **Belonging and wellbeing** - Our people are involved in the community, socially connected to one another, and supported to be active, creative, resilient and healthy
- **Environment** - Our natural environment is protected and restored for future generations to enjoy
- **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
- **Transport and connections** - Our people have many transport options and can easily and safely move around and find their way



Proposed capex budget allocation

Work programme Budget Summary	2021/2022	2022/2023	2023/2024
Capex Local Asset Renewals - Budget (ABS)	8,586,668	6,584,988	6,962,145
Local Asset Renewals - Proposed Allocation (ABS)	8,586,668	6,584,988	6,725,465
Capex Local Asset Renewals - Unallocated budget (ABS)	0	0	236,680
Local Discretionary Initiatives (LDI Capex) - Budget	165,000	165,000	165,000
Local Discretionary Initiatives (LDI Capex) - Proposed Allocation	115,000	70,000	60,000
Local Discretionary Initiatives (LDI Capex) - Unallocated budget	50,000	95,000	105,000
Growth projects Allocation	0	500,000	2,500,000
Coastal projects Allocation	786,909	42,500	0
Landslide Prevention projects Allocation	123,000	98,193	150,619
Long Term Plan (LTP) Discrete Projects Allocation	0	0	150,000
Kauri Dieback (NETR) Funding Allocation	0	3,214,213	0
TOTAL	9,611,577	10,509,894	9,586,084





Work programme changes (red font = amounts from March workshop, new budget amounts in black)

ID	Activity Name	Changes	FY22	FY23	FY24
Line 3 30097	AF Thomas Park - renew car park surface, edging and gardens	Funding reduced and moved to FY24. Further assessment confirmed the work is not urgent and only required \$12k to fix the issues with the car park.	\$60,000 \$0	\$50,000 \$0	\$0 \$12,000
Line 6 20673	Beach Haven - renew coastal connections	Funding added to FY22 & 23 to start the renewal as soon as possible.	\$0 \$500,000	\$0 \$1,900,000	\$150,000
Line 7 20411	Beach Haven Sports Centre - comprehensive renewal	Funding moved to FY25 (\$1.5m), retained \$20k in FY23 for design work.	\$60,000 \$0	\$60,000 \$20,000	\$1,086,680 \$0
Line 8 17516	Birkdale Community Hall - rebuild facility	Funding moved to FY24/25 to align with construction. FY25 \$800k.	\$0 \$50,000	\$1,400,000 \$100,000	\$84,256 \$500,000
Line 8 20207	Birkdale Kauri Kids - renew community facility	Funding moved to FY24/25 to align with construction. FY25 \$900k.	\$116,000 \$56,000	\$1,326,000 \$56,000	\$0 \$500,000
Line 13 23860	Birkenhead War Memorial Park - renew field one	Funding moved to FY23 and increased by \$200k.	\$80,000 \$0	\$100,000 \$80,000	\$0 \$300,000



Work programme changes

ID	Activity Name	Changes	FY22	FY23	FY24
Line 17 27807	Celeste Reserve - renew playground	Funding moved to FY23; design will continue in the meantime.	\$180,000 \$0	\$0 \$180,000	\$0 \$30,000
Line 27 23185	Eskdale Reserve - renew tracks and furniture to Kauri standards - Tranche two	New funding – renewal budget added to FY22 for entrance sign and bollards.	\$0 \$50,000	\$0	\$0
Line 32 23882	Heath Reserve - upgrade playground and park amenities	Project cost is estimated to be \$300k so budget has been reduced. The design will continue until it is complete.	\$50,000 \$40,000	\$440,000 \$260,000	\$0
Line 36 16454	Hinemoa Park - renew paths and lighting	The project description has been updated to the following: Renew the path from Tizard Road to Hinemoa Street including lights and signage. Funding decreased as the project manager does not need \$800k for the Tizard path.	\$800,500 \$550,000	\$70,000 \$0	\$0
Line 38 27690	Hinemoa Park - repair failed pontoon	New funding – coastal budget has been added to FY22.	\$0 \$159,518	\$0 \$0	\$0 \$0



Work programme changes

ID	Activity Name	Changes	FY22	FY23	FY24
Line 41 24148	Kaipātiki - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	\$20k of LDI capex added to each financial year. Implement alongside playground updates.	\$30,000 \$20,000	\$0 \$20,000	\$0 \$20,000
Line 52 24153	Kaipātiki Park - renew field three	Construction budget increased to include lightings. Funding moved to FY23. The sports codes using the field are rugby, cricket and touch rugby.	\$290,000 \$30,000	\$0 \$380,000	\$0
Line 60 30782	Nell Fisher Reserve - renew and enhance the play space	Project name has been changed from Local Board play space enhancement to Nell Fisher Reserve.	\$50,000	\$0	\$0
Line 72 27795	Stanaway Reserve – renew playspace	Funding moved forward to FY23. Playground and drainage is in poor condition.	\$0	\$0 \$30,000	\$30,000 \$240,000
Line 77 16619	Tuff Crater - renew track and signage	Increased renewal contribution for stages 1a and 1b of the project in FY22 & 23.	\$113,238 \$553,738	\$479,565 \$1,126,388	\$0
24361	Northcote Library Public Toilet - renew toilet	Removed from the work programme. The toilets are in reasonable condition.			
26110	Tui Park, Beachaven - install fencing and stabilise	Project is not required as the site where the slip occurred is isolated from the walking track. Planting to fill in the informal track worn in has been undertaken.			



Regional Work Programme Projects – For Feedback

ID	Activity Name	Programme	Total Value
30265	Fishermans Wharf Northcote - renew seawall	Coastal	\$150,000
27793	Hilders Park - renew Larking Landing Reserve boat ramp	Coastal	\$42,500
27690	Hinemoa Park - repair failed pontoon	Coastal	\$250,812
28422	Island Bay swimming pontoon renewal	Coastal	\$250,534
26415	Little Shoal Bay - implement priority coastal asset options	Coastal	\$232,258
30290	Sulfur Beach jetty - replace piles and handrails	Coastal	\$80,000
26113	Awataha Greenway Plan - development contribution	Growth	\$3,000,000
27991	Brassey Road Reserve - stormwater upgrade slip prevention	Landslide Prevention	\$202,500
27500	Hinemoa Park - remediate rock fall slip	Landslide Prevention	\$142,228
26107	Sispara Place Reserve - investigate footpath options	Landslide Prevention	\$50,000

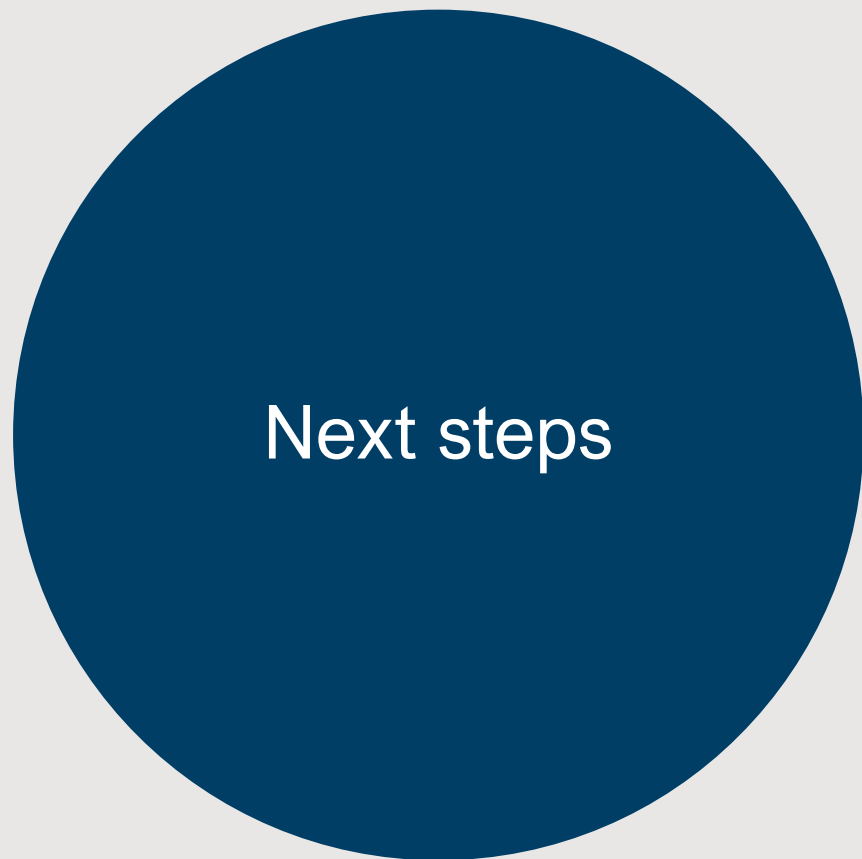


LDI Capex (\$165,000 per annum)

ID	Work programme Budget Summary	2021/2022	2022/2023	2023/2024	Comments
Line 16	Cadness Reserve - renew playspace	-	-	\$20,000	
Line 32	Heath Reserve - upgrade playground and park amenities	-	\$50,000	\$67,000	Additional \$100k
Line 41	Kaipātiki - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	\$20,000	\$20,000	\$20,000	
Line 60	Nell Fisher Reserve - renew and enhance the play space	\$50,000	-	-	
Line 74	Taurus Crescent Reserve - upgrade playground and park amenities	-	-	\$20,000	
Line 76	Totaravale Reserve - upgrade playground and park amenities	-	\$50,000	-	
Line 78	Windy Ridge Reserve - renewal of Kaipātiki play and Sunsmart priorities	\$45,000	-	-	
	Kaipātiki - develop Food Forest network	\$10,000*	\$10,000*	\$5,000*	New
	Local Board Sunsmart priorities for Playspaces - Onepoto Domain sunshades	\$68,000*	-	-	New
	Accessible play equipment - Onepoto Domain and Marlborough park	\$10,000*	\$35,000*		New
	Total	\$203,000	\$165,000	\$132,000	
	Unallocated	-\$38,000	-	\$38,000	

* proposed new LDI Capex projects





Next steps

Work programmes approved in
June business meeting

