

Te Poari ā-Rohe o Kaipātiki
Te Rīpoata ā-Tau 2018/2019

Kaipātiki

Local Board Annual Report 2018/2019



Mihi

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

Nga ōha i mahue mai i tērā whakatupuranga
 kia āpitihia e tātou ki ngā tūmanako o tēnei reanga,
 hei mounga waihotanga ki te ira whaimuri i a tātou.

Koinā te tangi a Ngākau Māhaki,
 a Wairua Hihiri me Hinengaro Tau.

Oho mai rā tātou ki te whakatairanga i ngā mahi
 e ekeina ai te pae tawhiti ka tō mai ai ki te pae tata.

Tēnei au te noho atu nei i te mātārae
 te titiro ki runga o Ōrewa,
 ki te one e rere atu ana ki Te Whangaparāoa,
 ki te kūiti o te Puarangi.

Kei waho ko Tiritiri Matangi,
 tomokanga ki te moana o Te Waitematā.

Ki uta ko te Whanga o Oho Mairangi,
 ūnga mai o Te Arawa waka.

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

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

Ka ruruku atu tātou mā te waitai kia puta ake
 ki te Awataha ki ngā mihi a te Kaipātiki
 me te Te Raki Paewhenua ki te uru,
 i reira ka whakatau te haere.

E koutou mā ka ea, kua ea.
 Kia ora huihui mai koutou katoa.

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

Let us connect the legacy they left
 to the hopes of this generation
 as our gift to them who will follow behind us.

That is the pledge of the humble heart,
 the willing spirit and the inspired mind.

Let us rise together and seek to do what is necessary
 to draw distant aspirations closer to realisation.

Here I sit on the headland
 overlooking Ōrewa
 to the stretch of sand that runs to Whangaparāoa
 along the Hibiscus Coast.

Off land lies Tiritiri Matangi,
 gateway to the Waitematā.

On land is Mairangi Bay
 landing of Te Arawa waka.

Gazing southward lies Takapuna community,
 Takapuna the progenitor.

Beyond there stands Maungaūika
 sentinel of Tāmaki Makaurau,
 anchorage of many canoes.

Taking to the tidal waters we emerge
 at Awataha to the greetings of Kaipātiki
 and West Harbour,
 and there our journey ends.

It is done.
 Greetings to you all.

He kōrero mō tēnei rīpoata About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Kaipātiki Local Board area from 1 July 2018 to 30 June 2019.

You can read about our progress, expenditure, service performance and challenges faced in 2018/2019. It's part of the wider annual reporting package for the Auckland Council Group and meets our Local Government Act 2002 obligations to report on our performance against agreed measures. It also reports against the council's Long-term Plan 2018-2028 (10-year Budget 2018-2028) and the Kaipātiki Local Board Agreement 2018/2019.

This report also reflects the local flavour of your area by profiling its population, people and council facilities. It also features a story about a council or community activity that adds special value to the area and demonstrates how together we're delivering for Auckland.

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Birkenhead Town Centre upgrade

He kōrero mai i te heamana From the chairperson



I am pleased to present our annual report for the 2018/2019 financial year.

What we achieved

Our environment was a top priority this year. We made new investments into kauri dieback education, industry pollution prevention in Wairau Valley, an ambassador for small building sites, and stream monitoring. We continued investing in the flagship Pest Free Kaipātiki and Kaipātiki Project initiatives, closing several bush tracks to help prevent the spread of kauri dieback. We delivered a local version of the council's Urban Ngahere (forest) Strategy, supported our park volunteers and developed a Kaipātiki Local Park Management Plan.

We invested in shade sails over three existing playgrounds and playground developments at Marlborough and Monarch Parks, and Lysander, Normanton and Tamahere Reserves. The Frank Larking boat was saved by repurposing it as a play item on land. We partnered with Glenfield College and Netball North Harbour to develop satellite community netball courts at the college. We continued developing the Birkenhead War Memorial Park masterplan and began investigating the Shepherds Park to Tui Park coastal link.

We continued to make our town centres vibrant. Redevelopment of Highbury Corner has contributed to a much more people-friendly space and marks the completion of the Birkenhead Town Centre mainstreet programme. In Northcote, we continued our collaboration with Panuku Development Auckland; Homes, Land, Community and Housing New Zealand. We approved plans for the school-edge portion of the Northcote Greenway, the Greenslade Reserve park and stormwater upgrade, and the benchmark masterplan for the Northcote town centre.

Challenges for 2019/2020

Confirmation of kauri dieback in two of our reserves this year and managing the ongoing risk of spread are key challenges in 2019/2020. It's crucial we protect our kauri, so we can re-open safe access to these special places. Several bush track upgrades are being delivered or planned, many using funds from the Natural Environment Targeted Rate.

John Gillon
Chairperson, Kaipātiki Local Board

Te Poari ā-Rohe o Kaipātiki Kaipātiki Local Board



Your board

(L to R, front to back): Kay McIntyre, Anne-Elise Smithson, Ann Hartley, John Gillon (Chairperson), Danielle Grant (Deputy Chairperson), Adrian Tyler, Paula Gillon, Lindsay Waugh



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Closed Saturday, Sunday and public holidays



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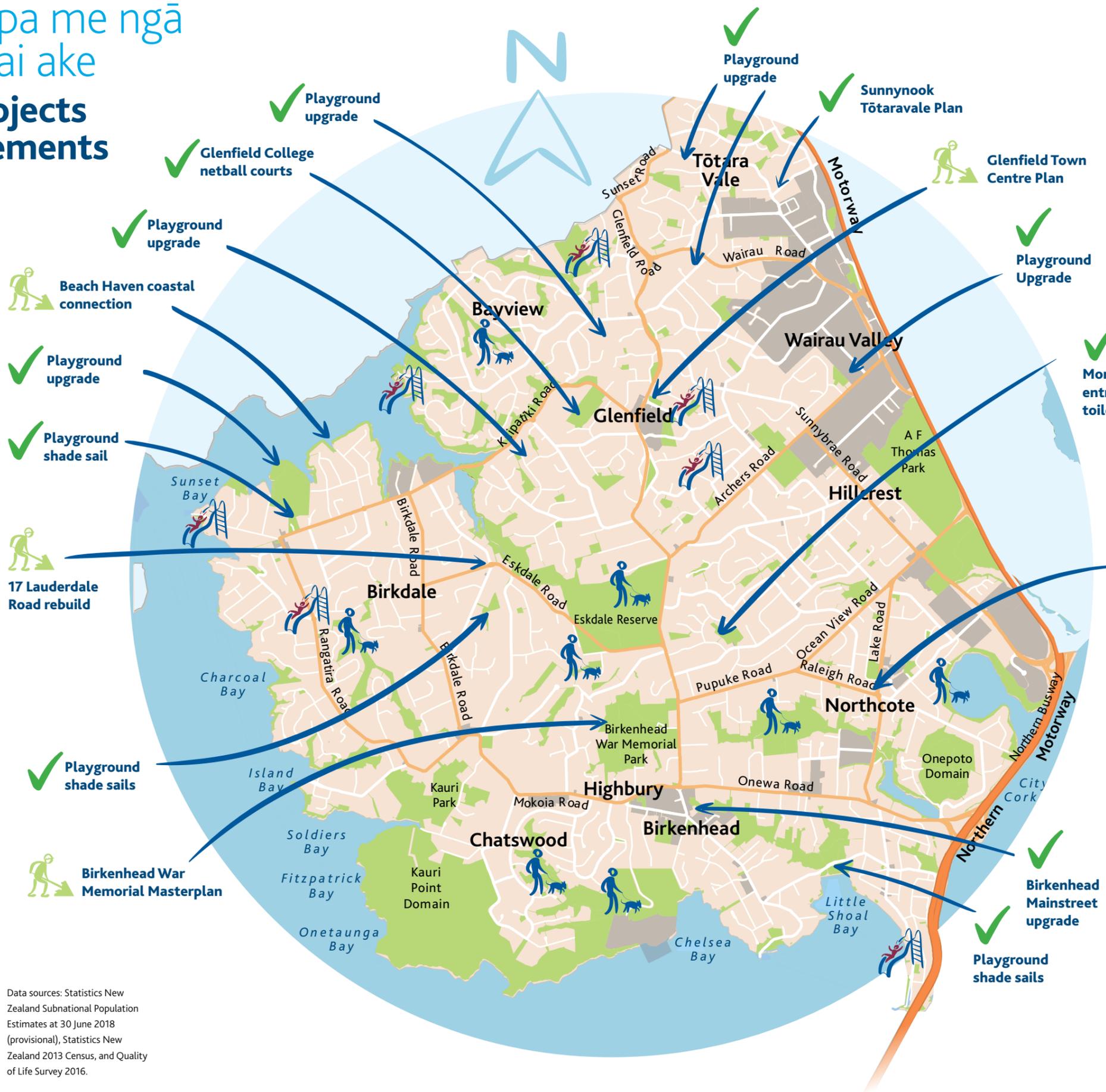
Ngā kaupapa me ngā whakapaipai ake

Kaipātiki projects and improvements

KEY TO CURRENT & PLANNED PROJECTS

-  Delivered projects
-  Current projects
-  Current Playground renewals
-  Current Track renewals

- ### LEGEND
-  Public open space (Unitary Plan)
 -  Motorway
 -  Major Road
 -  Arterial Road
 -  Medium Road
 -  Minor Road



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

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.



A population of **96,100** ranking it 7th in population size in Auckland's 21 local board areas.



Kaipātiki 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 Heritage Park. Nowhere else in Auckland can you walk through primordial rainforest within 10 minutes' travel from the central business district (CBD).

Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

Most of our activities are delivered through community services. We added new toilets at Rewi Alley Reserve and Monarch Park and upgraded facilities at the Glenfield and Birkenhead Leisure Centres. We progressed our masterplan for Birkenhead War Memorial Park which is our One Local Initiative project. Marlborough Park and Normanton Reserve playground equipment

was upgraded, and the Kaipātiki Community Facilities Trust delivered an extensive programme of activities. We allocated more than \$200,000 in community grants and gave approval to deliver public artwork at Oruamo Domain using the legacy Auckland Regional Services Trust fund.

● Achieved ● Substantially achieved ● Not achieved

Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform	
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities							
Percentage of Aucklanders that feel their local town centre is safe - day time	●	▲	82%	85%	81%	82%	Daytime safety has improved on last year. Feedback from survey respondents indicate a general feeling of the main town centres being safe. There was positive feedback on improvements to Birkenhead town centre with some residents indicating they're looking forward to the development of Northcote town centre.
Percentage of Aucklanders that feel their local town centre is safe - night time	●	●	34%	41%	41%	34%	Night-time safety result is on par with last year and ahead of target. Survey respondents indicated feeling less safe at night due to some areas having insufficient lighting or crime incidents.
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities							
The percentage of Empowered Communities activities that are community led	●		35%	78%	New Measure	New Measure	We exceeded target, as the community-led practice is championed through activities such as family events including summer and winter fun, and Movies in the Park; and community meetings to understand community placemaking perspectives.
The percentage of Empowered Communities activities that build capacity and capability	●		30%	49%	New Measure	New Measure	We exceeded target, as community capacity and capability are being built through activities such as capacity building workshops, networking sessions, and facilitating Kaipātiki Local Youth Board meetings and building leadership.
We fund, enable and deliver arts and culture experiences that enhance identity and connect people							
The percentage of arts, and culture programmes, grants and activities that are community led	●		85%	100%	New Measure	New Measure	The measure relates to programmes delivered by arts centres in our area. NorthArt is our only arts facility and is managed by a community partner. Any grants allocated for arts and culture experiences were also delivered by the community.
We fund, enable and deliver community events and experiences that enhance identity and connect people							
The number of attendees at council-led community events	●		1,500	2,200	New Measure	New Measure	Movies in Parks this year was a success, with our show recording one of the highest attendances.
The percentage of attendees satisfied with a nominated local community event	●		70%	95%	New Measure	New Measure	Movies in Parks was surveyed on the night and received a very high satisfaction rating. Feedback indicated a lot of support, it appeals to a wide range of people and brings the community together. Positive feedback was also received on pre-movie activities and the family-friendly atmosphere.
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection							
The number of participants in activities at art facilities, community centres and hire venues	●		114,823	144,972	New Measure	New Measure	The results take account of participants in programmes at community centres and/or performances and exhibitions at arts facilities in our area. Our community centres had a successful year while NorthArt held several exhibitions that were enjoyed by residents.
The percentage of art facilities, community centres and hire venues network that is community led	●		78%	80%	New Measure	New Measure	Eight of the 10 facilities in our area are led by community partners, including Hearts and Minds. We provide operational grants to these centres and additional community grants for specific programmes and events.
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life							
The number of internet sessions at libraries (unique sessions over public computing or public WiFi networks)	●		370,000	341,260	New Measure	New Measure	As per the regional trend, the decline in internet sessions was mostly driven by a significant decline in WiFi sessions, which may reflect the availability of more affordable data plans. Birkenhead Library maintained high volumes of WiFi sessions. For Aucklanders without data access, free library WiFi remains an important means of accessing information and participation.
The number of visits to library facilities	●		650,000	664,716	New Measure	New Measure	While above target, the Libraries Department is strongly focused on a new strategy to reverse the trend of declining visits.
Percentage of customers satisfied with the quality of library service delivery	●	▲	85%	95%	92%	94%	Programmes, events and satisfaction with the library environment and customer service were key in achieving this result.

Local Community Services measures cont'd over

Local Community Services cont'd

We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often							
The percentage of park visitors who are satisfied with the overall quality of sportsfields	●		82%	75%	New Measure	New Measure	While Kaipātiki has sufficient fields, overall the allocation by this local board between sporting codes does not reflect optimal use. Officers will work with the local board regarding this allocation.
The customers' Net Promoter Score for Pool and Leisure Centres	●	^	7	33	20	7	Through considerable focus on customer engagement and service improvement, we delivered well above target. Customers like our friendly staff and instructors, the quality of group fitness classes and the wide variety of activities. Concerns relate to overcrowding and the age of the facilities. Cleanliness and the condition of changing facilities need attention.
We provide safe and accessible parks, reserves, and beaches							
The percentage of users who are satisfied with the overall quality of local parks	●		81%	73%	New Measure	New Measure	We continued our significant investment in parks facilities and services including new shade sails, play equipment and track upgrades. However, we didn't meet target with feedback from survey respondents highlighting maintenance issues such as irregular mowing of some parks and inconsistent cleanliness between parks.
The percentage of residents who visited a local park in the last 12 months	●	—	82%	82%	82%	82%	We met target, maintaining our performance for the last three years. We funded several service assessments, using the findings to deliver improvements to local parks such as shade sails and additional play equipment to enhance user experiences.
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations	●		6.8%	18.5%	New Measure	New Measure	The result for this measure exceeds target, and was arrived at by assessing programmes and community grants allocated by the board on whether they respond to Māori aspirations.

Local Environmental Management

Activities include stream restoration, waste minimisation, supporting environmental volunteers and pest-free initiatives. We closed tracks and funded educational programmes by Pest Free Kaipātiki to halt the spread of Kauri Dieback. New initiatives

included local stream monitoring, industry pollution prevention and a small building site ambassador initiative

● Achieved ● Substantially achieved ● Not achieved

	Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We manage Auckland's natural environment							
The proportion of local programmes that deliver intended environmental actions and/or outcomes	●	—	100%	100%	100%	100%	We successfully delivered five environmental projects.

Local Planning and Development

We improve town centres and work with business and community associations to improve our local economic development and employment initiatives. The highlight this year was completion of the Birkenhead main street project, the final stage in several

revitalisation projects in the town centre. We partnered with the Devonport-Takapuna Local Board, approving a 30-year plan to help shape the future of Sunnynook, Tōtara Vale and Forrest Hill.

● Achieved ● Substantially achieved ● Not achieved

	Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We help attract investment, businesses and a skilled workforce to Auckland							
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	●	—	100%	100%	100%	50.0%	Both business associations complied with their BID policy obligations, submitting a strategic plan, annual financial accounts and annual business plans to Auckland Council.



Te āhuatanga ā-rohe Local flavour

Pest Free Kaipātiki extends reach and impact



The past year has been busy and productive for Pest Free Kaipātiki (PFK) in its mission of enhancing Kaipātiki’s native biodiversity and making the area pest free by 2026.

The community-led environmental organisation, set up by the Kaipātiki Restoration Network in 2016, has grown into a highly organised, effective and widely respected ecological restoration society. In the past 12 months, its focus has extended beyond pest plant eradication and animal predator control to include kauri protection after kauri dieback was detected in Kauri Park and Muriel Fisher Reserves in July 2018.

Through partnerships with the council, Kaipātiki Local Board and contractors, PFK now supports 28 volunteer groups with strategic planning, project coordination and resources to assist volunteer groups. Its Volunteer Initiatives Programme provides contractor support to projects that require specialised machinery or manpower. PFK also worked with local schools to promote the pest-free message and get our youngest and brightest started on a pest-free journey.

◀ North Shore shade sails

Highlights from the past year include:

- a pest plant campaign targeting moth plant, woolly nightshade and wild ginger that led to the removal and disposal of thousands of plants
- introduction of the award-winning EcoTrack app has enabled people to accurately record the location and abundance of pest species. This has led to 2,000 pest plant incidences being logged for PFK to coordinate responses to
- increased deployment of specialised contractor support to assist volunteer initiatives
- increased resident involvement in “Predator Pulse” trapping activities and the first “Enhanced Halo” to reduce predator numbers in ecologically sensitive reserves
- training over 100 people to work safely in areas containing kauri
- public information materials to educate and inform
- A Memorandum of Understanding between PFK and Auckland Council marking the beginning of a new era of collaboration
- growth and expansion of the annual Citizen Science Month event and programme.

Te tahua pūtea

Funding impact statement

For the period ended 30 June 2019

\$000s	NOTES	ACTUAL 2018/19	ANNUAL PLAN 2018/19*	ANNUAL PLAN 2017/18
Sources of operating funding:				
General rates, UAGCs, rates penalties		12,993	12,993	12,120
Targeted rates		267	309	306
Subsidies and grants for operating purposes		864	908	865
Fees and charges	1	4,291	4,806	4,759
Local authorities fuel tax, fines, infringement fees and other receipts		245	17	347
Total operating funding		18,660	19,033	18,397
Applications of operating funding:				
Payment to staff and suppliers	2	16,097	14,727	14,039
Finance costs		1,450	1,450	1,433
Internal charges and overheads applied		2,476	2,476	2,802
Other operating funding applications		0	0	0
Total applications of operating funding		20,023	18,653	18,274
Surplus (deficit) of operating funding		(1,364)	380	123
Sources of capital funding:				
Subsidies and grants for capital expenditure		0	0	0
Development and financial contributions*		0	0	0
Increase (decrease) in debt	3	10,333	7,177	7,634
Gross proceeds from sale of assets		0	0	0
Lump sum contributions		0	0	0
Other dedicated capital funding		0	0	0
Total sources of capital funding		10,333	7,177	7,634
Application of capital funding:				
Capital expenditure:				
- to meet additional demand		18	333	626
- to improve the level of service		1,679	640	1,693
- to replace existing assets		7,272	6,583	5,438
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding	4	8,969	7,557	7,757
Surplus (deficit) of capital funding		1,364	(380)	(123)
Funding balance		0	0	0

Variance explanation Actual 2018/2019 to Annual Plan 2018/2019

- Fees and charges are below plan due to lower than anticipated recreation revenue from Birkenhead leisure centre. The gym and rock climbing walls were closed for extensive repairs, which resulted in fewer visits for the year. Early Childhood Education revenue was planned in fees and charges but is reported as other receipts.
- Supplier payments are above plan due to higher than anticipated maintenance expenditure incurred for the maintenance of local facilities and assets. In 2018/2019, significant areas of spend in Kaipātiki included streetscaping services for trees and cleaning services for Birkenhead Library.
- The increase in debt is above plan due to higher than anticipated payments to suppliers and capital expenditure, resulting in an additional requirement to debt fund capital expenditure.
- Capital expenditure is above plan as the final stage of the Birkenhead Town Centre improvements was delivered in 2018/2019, but was originally planned for completion in 2017/2018.

*Year 1 of the Long-term Plan 2018-2028 (10-year Budget 2018-2028)



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