

Te Poari ā-Rohe o Kaipātiki
Te Rīpoata ā-Tau 2019/2020

Kaipātiki Local Board

Annual Report 2019/2020



Volume
2.8

Mihi

E toko ake rā e te iti, whakatata mai rā e te rahi,
 kia mihi koutou ki ngā kupu whakarei
 a te hunga kua tīpokotia e te ringa
 o te wāhi ngaro,
 engari e 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 hēterī 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.

On the cover:
 Marlborough Park Hall, Glenfield.

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 2019 to 30 June 2020.

You can read about our progress, expenditure, service performance and challenges faced in 2019/2020. 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 2019/2020.

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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Children swimming at Beach Haven beach.

He kōrero mai i te heamana

From the chairperson



What we achieved

We started the year off by completing a few long-anticipated projects. We adopted the Birkenhead War Memorial Masterplan and approved starting the business case for the first identified major project - the multi-sport facility. With community assistance we were able to successfully relocate Frank Larking’s Boat from Hilders Beach to Larking’s Landing and repurposed it as a play item on land. Stage one of the Le Roys Bush track upgrade was completed, with stage two beginning shortly afterwards. We were also really pleased to deliver a number of playground upgrades around Kaipātiki, and see the transformation of Lysander Reserve in Beach Haven, following really good community feedback over many years.

We were on track to see several other projects completed or progress significantly by the end of the financial year. However, the arrival of the COVID-19 pandemic and subsequent lockdown had serious impact on delivering our work programmes. This included our capital programme, such as bush track upgrades required to mitigate Kauri Dieback Disease, but also on our non-capital programme such as our planning projects and community events.

Investment into our community organisations such as the Kaipātiki Community Facilities Trust, community houses and centres, Pest Free Kaipātiki and Kaipātiki Project continued. We were pleased to see their local leadership continue into the lockdown.

Challenges for the year ahead

It comes as no surprise that next year will be full of challenges. These are both financial challenges, as we try and deal with decreased budgets, and social challenges, as we know our community has and will be going through change. We want to assist with recovery as best we can. We will strive to get as many of our capital projects back to full speed as soon as possible. We will continue investing our operational funding into the community and council services that meet your needs. We will be adopting a new local board plan late 2020 and will look to that to guide our priorities as we set future work programmes.

John Gillon
Chairperson, Kaipātiki Local Board

Te Poari ā-Rohe o Kaipātiki

Kaipātiki Local Board



Your board

(L to R) Ann Hartley, Cindy Schmidt, John Gillon (Chairperson), Andrew Shaw, Danielle Grant (Deputy Chairperson), Adrian Tyler, Paula Gillon, Melanie Kenrick.



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Glenfield



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Closed Saturday, Sunday and public holidays



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aucklandcouncil.govt.nz/Kaipātiki

Ngā kaupapa me ngā whakapaipai ake Kaipātiki projects and improvements

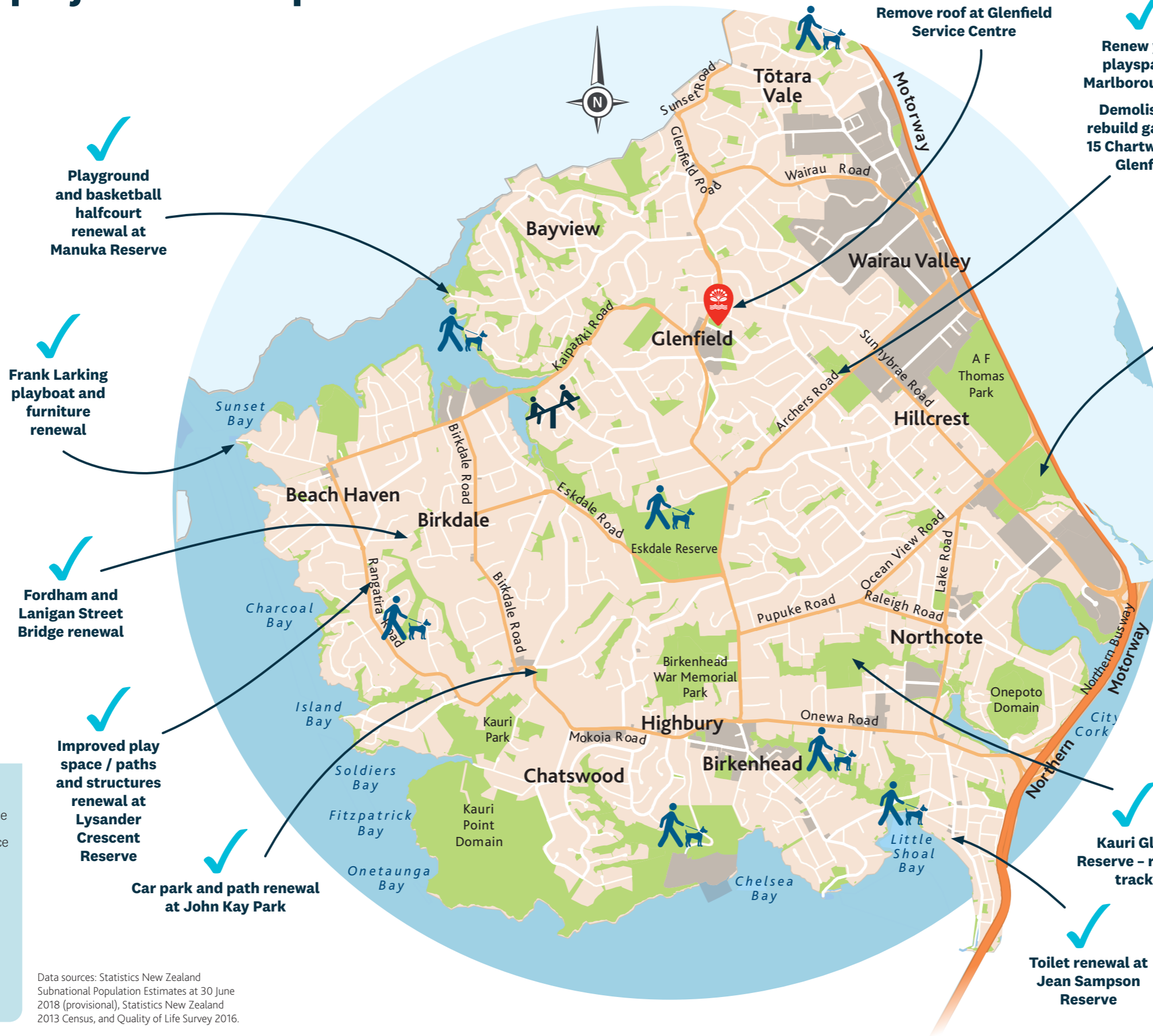
KEY TO CURRENT AND PLANNED PROJECTS

-  **Delivered projects**
-  **Current projects**
-  **Current playground renewals**
-  **Current track renewals**

LEGEND

-  Local board office
-  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 **88,300** ranking it 6th 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

● **Achieved**
Target has been met or exceeded

● **Substantially achieved**
Target has not been met by a slim margin (+/-2%)

● **Not achieved**
Target not achieved

▲ **Progress made**
Result improved from prior-year result

— **No change**
No change from prior-year result

▼ **No improvements**
Not improved from prior-year result

* **Impacted by COVID-19**
Measures favourably / unfavourably impacted by COVID-19

Local Community Services

Most of our activities are delivered through community services. We renewed paths across the local board area, including John Kay Park and Lysander Crescent, Kauri Glen, and Smiths Bush Reserves.

We completed sports field renewals at Birkenhead War Memorial Park, pool relining at Glenfield Pool and Leisure Centre, roof removal of Glenfield Service Centre, and new toilets at Jean Sampson Reserve. Marlborough Park, Lysander Crescent Reserve and Manuka Reserve playground equipment was upgraded, and the Kaipātiki Community Facilities Trust delivered an extensive programme of activities. We allocated more than \$150,000 in community grants and used discretionary funding to provide 2.5 additional opening hours at Northcote Library.

	Results against target	Year-on-year change	2020 Target	2020 Result	2019	2018	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%	85%	81%	While this target was exceeded, respondents feel unsafe during the day due to factors including an increase in homelessness, some recent incidents of crime, and a lack of police presence.
Percentage of Aucklanders that feel their local town centre is safe – night time	●	—	34%	41%	41%	41%	While this target was exceeded, respondents feel unsafe at night due to factors including poor lighting, some recent incidents of crime, and a lack of police presence.
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 ¹	●	▼	35%	75%	78%	New Measure	Our community development partners, including the Kaipatiki Community Facility Trust and Northart, deliver activities that are largely community-led. Activities cover environment, placemaking and neighbourhood development, fine arts, and wellbeing services. During COVID-19, service delivery focused on supporting community needs.
The percentage of Empowered Communities activities that build capacity and capability ¹	●	▲	30%	82%	49%	New Measure	Building capacity is a focus for activities that support management and governance groups. Capacity building element is built in through placemaking, Māori responsiveness, the empowered communities programme and youth-focused activities.
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%	100%	New Measure	This target has been exceeded due to all programmes being community-led
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	2,000*	2,200	New Measure	We scheduled one Movies in Parks event and it drew an estimated 2000 people. Staff provide an estimate for attendees at these events. If the estimates vary, we take the mid-point as the number.
The percentage of attendees satisfied with a nominated local community event	●	▼	70%	93%	95%	New Measure	Overall, attendees at the Movies in Parks series at Birkenhead War Memorial Park enjoyed the event. Survey respondents especially enjoyed the movie itself, variety of food stalls, the kids play area, and the overall atmosphere throughout the evening.
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	●	▼	116,000	123,383*	144,972	New Measure	
The percentage of art facilities, community centres and hire venues network that is community led	●	—	78%	80%	80%	New Measure	
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 Wi-Fi networks)	●	▼	340,000	235,580*	341,260	New Measure	PC and Wi-Fi sessions are in continuous decline. Closing libraries for 9-11 weeks because of COVID-19 further contributed to the downward trend.
The number of visits to library facilities	●	▼	630,000	507,995*	664,716	New Measure	Visits to Kaipātiki libraries were not far from reaching their targets until libraries closed for 9-11 weeks due to COVID-19.
Percentage of customers satisfied with the quality of library service delivery	●	▲	85%	96%	95%	92%	The high level of overall satisfaction has been driven to a large extent by the great service delivered by staff.

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%	84%	75%	New Measure	
The customers' Net Promoter Score for Pool and Leisure Centres ¹	●	▲	7	34	33	20	This result has increased gradually over the last three years as we incorporate customer feedback into our improvement programmes.
We provide safe and accessible parks, reserves, and beaches							
The percentage of users who are satisfied with the overall quality of local parks	●	▲	81%	78%	73%	New Measure	We had mixed feedback on local tracks with respondents satisfied with quality but dissatisfaction with the closure of some because of Kauri Dieback Disease. These are being addressed with mitigation work in the coming financial year.
The percentage of residents who visited a local park in the last 12 months	●	▲	82%	88%	82%	82%	
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations ¹	●	▲	7.0%	25.3%	18.5%	New Measure	We exceeded the target thanks to the strength of our relationship with the Kaipātiki Community Facility Trust. The Trust has delivered a range of projects realising Māori aspirations and a high percentage of projects funded through our contestable grants scheme responded to Māori aspirations.

1. The target has been exceeded as a result of the initial targets being set with limited baseline data. Targets will be reviewed as part of the 10-year Budget 2021-2031, using the historical results as a realistic baseline.

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. Other

highlights this year included progress on the local stream water quality monitoring programme, Industrial Pollution Prevention Wairau Valley – Phase two project, and the Kaipātiki Project environmental programmes.

	Results against target	Year-on-year change	2020 Target	2020 Result	2019	2018	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 all environmental projects for Kaipātiki.

Local Planning and Development

We improve town centres and work with business and community associations to improve our local economic development and employment initiatives. This year we supported the Young Enterprise Scheme (YES) programme alongside ATEED and the Auckland Business Chamber.

	Results against target	Year-on-year change	2020 Target	2020 Result	2019	2018	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%	100%	Both business associations within the Kaipātiki Local Board area complied with their BID Policy obligations.



Te āhuatanga ā-rohe Local flavour

Improved parks across Kaipātiki



Kaipātiki families have some great outdoor activities to enjoy with upgrades to bush tracks, playgrounds, park and beach facilities during this period.

New shade sails in local parks were a welcome reprieve during a hot summer, there are improved playgrounds at Lysander and Manuka Reserves, and bush tracks have been upgraded.

However, the most celebrated set of improvements were delivered at Beach Haven's beach in 2019.

The board, along with the surrounding community and project steering group, celebrated the successful transformation and unveiling of Frank Larking's historic rowboat into a new play feature on Larking's Landing.

For more than 10 years, local legend Frank Larking worked to build the beach up from a rocky shelf to what we enjoy today. He transported materials for it across the upper harbour in hundreds of trips in his dinghy to create the sanded beach.

The old boat was removed from the water and completely overhauled to become a new play feature.

"We're proud of how it's all ended up, and for what it means for the Beach Haven community, and Frank's legacy," says Kaipātiki Local Board Chairperson John Gillon.

"It was great our community really got behind it by including sharing their time and skills to make this happen, and those who served on the project steering group."

At the beach there is new beach furniture, parks signage, an outdoor beach shower, a lookout platform and improved paths throughout.

Coming soon is the rebuild of the beach's heritage-style recreational wharf, which will include better handrails, new seating and a floating pontoon connected by a gangway to enable safer fishing and diving.

Te tahua pūtea

Funding impact statement

For the year ended 30 June 2020

\$000s	Notes	Actual 2019/2020	Annual Plan 2019/2020	Annual Plan 2018/2019**
Sources of operating funding:				
General rates, UAGCs, rates penalties		13,713	13,713	12,993
Targeted rates		307	307	309
Subsidies and grants for operating purposes		798	922	908
Fees and charges	1	3,739	4,908	4,806
Local authorities fuel tax, fines, infringement fees and other receipts		446	101	17
Total operating funding		19,003	19,951	19,033
Applications of operating funding:				
Payments to staff and suppliers	2	15,973	15,041	14,727
Finance costs		1,933	1,933	1,450
Internal charges and overheads applied		2,365	2,365	2,476
Other operating funding applications		0	0	0
Total applications of operating funding		20,271	19,339	18,653
Surplus (deficit) of operating funding		(1,268)	612	380
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	10,565	8,223	7,177
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		10,565	8,223	7,177
Application of capital funding:				
Capital expenditure:				
• to meet additional demand		45	121	333
• to improve the level of service		387	110	640
• to replace existing assets		8,865	8,603	6,583
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding		9,297	8,835	7,557
Surplus (deficit) of capital funding		1,268	(612)	(380)
Funding balance		0	0	0

Variance explanation Actual 2019/2020 to Annual Plan 2019/2020

1. Fees and charges were below plan due to loss of revenue from the closure of Birkenhead Pool and Leisure Centre and Glenfield Pool and Leisure Centre during the COVID-19 lockdown and ensuing social distancing requirements.
2. Supplier payments were above plan primarily due to higher than anticipated maintenance expenditure on local assets as well as slightly higher operating costs (including water and staff costs) across various local facilities within the Kaipātiki local board area.
3. The increase in debt was above plan primarily due to higher than planned capital expenditure and an operating funding deficit, which increased the need for debt funding.

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



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