

Te Rīpoata ā-Tau 2017/2018
Te Poari ā-Rohe o Kaipātiki

Kaipātiki Local Board Annual Report 2017/2018



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.	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.
Nga ōha i mahue mai i tērā whakatupuranga kia āpitihiā e tātou ki ngā tūmanako o tēnei reanga, hei mounga waihotanga ki te ira whaimuri i a tātou.	Let us connect the legacy they left to the hopes of this generation as our gift to them who will follow behind us.
Koinā te tangi a Ngākau Māhaki, a Wairua Hihiri me Hinengaro Tau.	That is the pledge of the humble heart, the willing spirit and the inspired mind.
Oho mai rā tātou ki te whakatairanga i ngā mahi e ekeina ai te pae tawhiti ka tō mai ai ki te pae tata.	Let us rise together and seek to do what is necessary to draw distant aspirations closer to realisation.
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.	Here I sit on the headland overlooking Ōrewa to the stretch of sand that runs to Whangaparāoa along the Hibiscus Coast.
Kei waho ko Tiritiri Matangi, tomokanga ki te moana o Te Waitematā.	Off land lies Tiritiri Matangi, gateway to the Waitematā.
Ki uta ko te Whanga o Oho Mairangi, ūnga mai o Te Arawa waka.	On land is Mairangi Bay landing of Te Arawa waka.
Ka rere whakarunga ngā kamo ki Takapuna kāinga, Takapuna tupuna.	Gazing southward lies Takapuna community, Takapuna the progenitor.
Kia taka ki tua ko Maungaūika te tū hēteri mai rā i te pūwaha o Tāmaki Makaurau, Tāmaki herehere waka.	Beyond there stands Maungaūika sentinel of Tāmaki Makaurau, anchorage of many canoes.
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.	Taking to the tidal waters we emerge at Awataha to the greetings of Kaipātiki and West Harbour, and there our journey ends.
E koutou mā ka ea, kua ea. Kia ora huihui mai koutou katoa.	It is done. Greetings to you all.



Biking at Onepoto Domain

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On the cover: Riding the Onepoto cycleway in Northcote

Ngā kawekawenga

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 2017 to 30 June 2018.

You can read about our progress, expenditure, service performance and challenges faced in 2017/2018. It's part of the wider annual reporting package for the Auckland Council Group and fulfills the council's obligations to report performance under the Local Government Act 2002. It reports against the 2015-2025 Long-term Plan, Annual Plan 2017/2018 and Kaipātiki Local Board Agreement 2017/2018.

The report goes beyond this requirement. It also reflects the local flavour of your area. It does this by profiling the make-up of your area – population, people and council facilities. It also features a story about something that council has done with the community that adds special value to the area and demonstrates how

together we're Auckland.



Beach Haven Estuary, looking towards Hobsonville Point

He kōrero mai i te Heamana

From the chairperson



I am pleased to present our annual report for the year 2017/2018.

Our local board plan

A key achievement this year was the adoption of the 2017-2020 Kaipātiki Local Board Plan. Our community contributed significantly to the development of the plan and clearly told us what was most important to those living in Kaipātiki. This guiding document informs our priorities for allocating our budgets and was used to shape our advocacy to the 2018-2028 Long-term Plan.

What we achieved

Our parks and open spaces received significant investment for continued improvement. This includes playground and park developments at 136 Birkdale Road; playground renewals at Lancelot Reserve, Locket Reserve, Marlborough Park, Teviot Reserve and Tui Park; completing the redesigned skate park at Birkenhead War Memorial Park; installing fitness equipment at Rewi Alley Reserve; repairing the Island Bay seawall; and investing in ecological initiatives, such as Pest Free Kaipātiki. We also consulted on a number of park improvements to be delivered next financial year, including Lysander, Manuka, Normanton and Tamahere Reserves playgrounds.

Our town centres have been a large area of focus this year. The final project in the Birkenhead town centre mainstreet programme began construction. This will see improvements to pedestrian flow, increased resting and meeting areas, and incorporation of the iconic

Norfolk pine. We continued to work with Panuku Development Auckland, Homes. Land. Community. and Housing New Zealand on the transformation in Northcote, and endorsed the plans for the Northcote Greenway. This ecological and recreation connection will join neighbouring houses with local reserves, schools and the Northcote town centre. We commissioned an economic impact assessment for Glenfield town centre to inform the upcoming plan, and contributed to the development of Sunnynook Centre Plan incorporating Totara Vale.

We also funded many local events, volunteer groups and community projects, and held a successful Movies in Parks screening in Birkenhead.

Challenges for 2018/2019

With the large number of projects and initiatives planned for next year, we will be working hard with staff to ensure projects are delivered on time and to budget.

A handwritten signature in black ink, appearing to be 'John Gillon'.

John Gillon

Chairperson, Kaipātiki Local Board

John Gillon took over as chairperson from Danielle Grant on 1 March 2018. Danielle Grant is now deputy chair.

Te Rohe ā-Poari o Kaipātiki

Kaipātiki Local Board area



Recently Delivered Projects:

1. Birkenhead skatepark
2. Industrial Pollution Prevention
3. Rewi Alley Reserve fitness equipment
4. Island Bay seawall
5. 136 Birkdale Road playground
6. Marlborough Park playground

Planned and Current Projects:

7. Northcote Town Centre upgrade
8. Birkenhead War Memorial masterplan
9. Beach Haven Coastal Connection
10. Birkenhead Mainstreet upgrade
11. Frank Larking's Play Boat and wharf
12. Playground upgrades
13. Track renewals



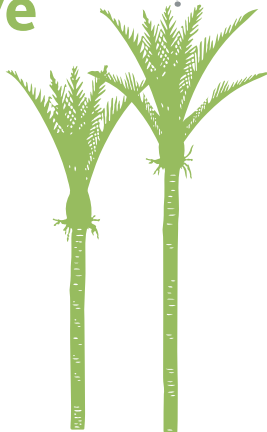
A population of
82,500

Ranking it 5th in population size in Auckland's 21 local board areas



Kaipātiki has one of the **largest areas of continuous urban native vegetation**

remaining in Auckland's ecological region, forming part of the North-West Wildlink. It has 30 per cent tree cover spread between public and private landowners.



Includes the major town centres of Birkenhead, Glenfield and Northcote



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

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



Data sources: Statistics New Zealand Population Estimates (2017), Statistics New Zealand 2013 Census and Quality of Life Survey 2016.

Te mahere ā-rohe O Kaipātiki Local Board

Kaipātiki Local Board



Your board (L to R); Kay McIntyre, Anne-Elise Smithson, Ann Hartley, John Gillon (Chairperson), Danielle Grant (Deputy chairperson), Adrian Tyler, Paula Gillon, Lindsay Waugh

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Te āhuatanga ā-rohe

Local flavour



Taking aim on pests

Pest Free Kaipātiki has a big goal – making the area pest free for 2026.

Rats and possums target native bird nests for their eggs and newborn hatchlings. Possums destroy huge amounts of native vegetation each year. It's estimated possums consume as much as 21,000 tonnes of vegetation per day across New Zealand. Then there's plants like the moth plant and wild ginger that strangle native bush.

Pest Free Kaipātiki was established by the Kaipātiki Restoration Network in 2014. The Kaipātiki local board has supported this initiative by funding the development of a Pest-free Kaipātiki Strategy which

was adopted in August 2016. The group collaborates with the Kaipātiki Local Board and other stakeholders to support residents and volunteer groups.

Rats are a particular problem and the group estimates they've dropped the rat population in Kaipātiki reserves by more than 6000 rats. They encourage residents to join in, offering affordable traps or bait stations.

Residents are encouraged to report sightings of both plants using a new weed-mapping "app" available on the Pest Free Kaipātiki website.

Te pūrongo mō ngā mahi whakahaere

Performance report

Local parks, sports and recreation

Highlights include:

- renewal of the Birkenhead War Memorial Park skate park
- renewal of the Marlborough Park play space
- a new playground, landscape planting and new car park at 136 Birkdale Road
- mixed results for our leisure centres that require significant renewals investment.

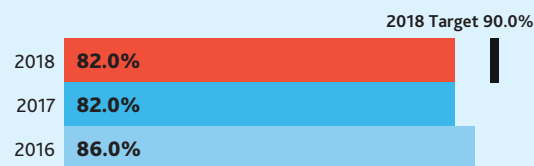
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches

Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves



Maintaining the quality of our local parks has been a challenge this year with new contractors struggling to deliver on agreed service levels.

Percentage of residents who visited a local park in the last 12 months



Although this target was not achieved, the proportion of residents who visited local parks in this area remained above the regional average and consistent with prior years. No significant insights could be drawn from the survey, however increased promotion of our parks and facilities will be one strategy to increase residents who visit local parks.

Provide sports fields that are fit-for-purpose and cater for community need

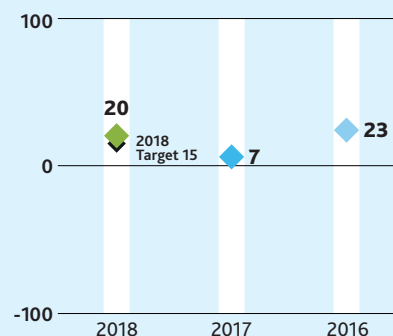
Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields



There is a considerable reduction in the satisfaction with the provision of sports fields as compared to last year's results. The winter supply and needs modelling which was completed in late 2017 used new population figures. With new population figures there was a change in the needs of some local board areas. Kaipatiki has a number of soil fields which lowers the satisfaction results and there are several clubs that are at capacity and others with too much field time. We have plans to rectify this by reallocating fields.

Provide programmes and facilities that ensure more Aucklanders are more active more often

Customers Net Promoter Score for Pool and Leisure Centres



There was considerable focus on improvements during the year. These included "Learn to swim", customer satisfaction with the variety of activities and the quality of staff and instructors. We will look at other areas as changing facilities and better communication with members.

LEGEND

- Achieved
- Substantially achieved
- Not achieved
- Target value indication

Local community services

Much of this work is community-led, with highlights including:

- funding of community development initiatives and events delivered by our community partner – the Kaipatiki Community Facilities Trust
- partnering with our community houses to deliver on work plan outcomes, including activities and programmes
- NorthArt recorded a 57 per cent increase in the number of artists participating in the members' show compared with 2017
- local libraries continue as thriving community hubs providing free Wi-Fi, programmes and space for people to connect and upskill.

Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities

Use of libraries as digital community hubs:
Number of internet sessions per capita (PC & Wi-Fi)



The updated target was less than both of the previous year's results, and therefore did not account for the expected growth. The target had not been updated enough to account for the ease of access, speed and reliability of the Wi-Fi service and the number of customers with their own devices increased.

Number of visits to library facilities per capita



Visitor numbers are declining as users move to digital services. Visitors who do come are actually spending more time in the library (higher occupancy).

Percentage of customers satisfied with the quality of library service delivery



Percentage of customers satisfied with the library environment



Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting

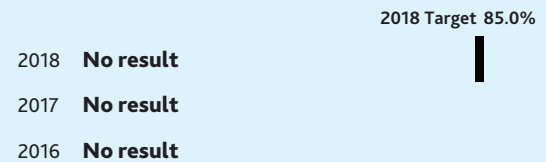
Percentage of funding/grant applicants satisfied with information, assistance and advice provided



We're improving the website and application form.

Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities

Percentage of participants satisfied with council-delivered local arts activities



All local arts activities in this local board area are community led.

Percentage of Aucklanders that feel connected to their neighbourhood and local community



The council is working with Panuku on the Northcote town centre development to secure apprenticeships with the developer – Homes. Land. Community. The local board funds the Kaipatiki Community Facilities Trust, Kaipatiki Youth Development Trust and Hearts and Minds to run a range of neighbourhood-based, community-wide, programmes, events and activities.

Percentage of attendees satisfied with council-delivered and funded local event



This measure aims to survey two events annually. The 85% satisfaction target is a high benchmark for events. The Birkenhead Santa Parade was the only event surveyed this year. Feedback identified a number of areas where expectations weren't met, for example attendees expected a larger/longer event with more floats and activities. Feedback such as this are common for parades which are challenging to deliver effectively on a local scale.

Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to place-making and thriving communities

Percentage of Aucklanders that feel their local town centre is safe – day time

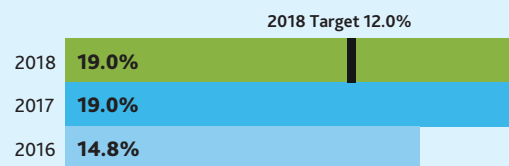


Elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre. Current concerns reflected in survey feedback include homelessness, local car theft and burglary crime rates, and a lack of community connectivity. The council does projects and initiatives to improve perceptions of safety.

Percentage of Aucklanders that feel their local town centre is safe – night time

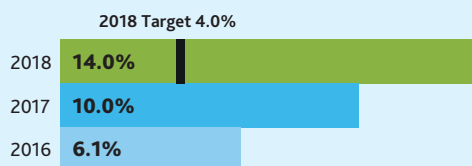


Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire



This is mainly due to an online booking system, process improvements and a marketing campaign.

Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire



Most of this increase comes from the Northcote War Memorial Hall, our online booking system, process improvements and a marketing campaign.

Percentage of community facilities bookings used for health and wellbeing related activity



Number of visitors to community centres and venues for hire



Visits have decreased compared to last year across all centres except Northcote War Memorial Hall (increase in religious activity). Manutewhau Hub was correctly allocated to Henderson-Massey Local Board in Financial Year 2018 and statistics are now collected from Marlborough Hall.

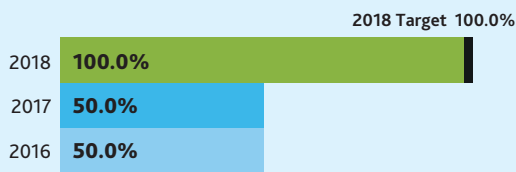
Local planning and development

Highlights include:

- continuing construction on the Birkenhead town centre upgrade
- our Business Improvement District BIDs met their requirements.

Develop local business precincts and town centres as great places to do business

Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations



Local environmental management

Highlights include:

- another successful year for the Pest Free Kaipātiki Strategy Implementation Programme.

Provide leadership and support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage

Proportion of local programmes that deliver intended environmental actions and/or outcomes



We delivered three successful environmental projects.

Local governance

There are no performance measures for this group of activities.



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Te tahua pūtea

Funding impact statement

For the year ended 30 June 2018

\$000's	NOTES	ACTUAL 2018	ANNUAL PLAN 2017/2018	ANNUAL PLAN 2016/2017
Sources of operating funding:				
General rates, UAGC, rates penalties		12,079	12,120	13,217
Targeted rates		306	306	307
Subsidies and grants for operating purposes		750	865	894
Fees and charges	1	4,226	4,759	4,675
Local authorities fuel tax, fines, infringement fees and other receipts		344	347	335
Total operating funding		17,705	18,397	19,428
Applications of operating funding:				
Payment to staff and suppliers	2	16,706	14,039	15,065
Finance costs		1,433	1,433	1,424
Internal charges and overheads applied		2,802	2,802	2,862
Other operating funding applications		-	-	-
Total applications of operating funding		20,941	18,274	19,351
Surplus (deficit) of operating funding		(3,236)	123	76
Sources of capital funding:				
Subsidies and grants for capital expenditure		54	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	10,773	7,634	7,381
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		10,827	7,634	7,381
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		252	626	1,334
- to improve the level of service		501	1,693	2,740
- to replace existing assets		6,838	5,438	3,384
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		7,591	7,757	7,458
Surplus (deficit) of capital funding		3,236	(123)	(76)
Funding balance		-	-	-

Variance explanation Actual 2018 to Annual Plan 2018:

- Revenue from early childhood centres were below budget as enrolment targets were not met due to increased competition from private operators. Glenfield Leisure revenue was also below target due to lower utilisation of the centre than was assumed. This was partly due to ongoing maintenance issues such as the sauna not being in operation for part of the year.
- Expenditure was higher than budgeted due to the maintenance expenditure changed under the new outcomes-based contracts which now allow more accurate allocation of maintenance costs. A significant portion of these costs were included in the regional budget in the annual plan.
- Increase in debt is higher than anticipated due to payments to suppliers being above budget, which resulted in an additional capital funding requirement.

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