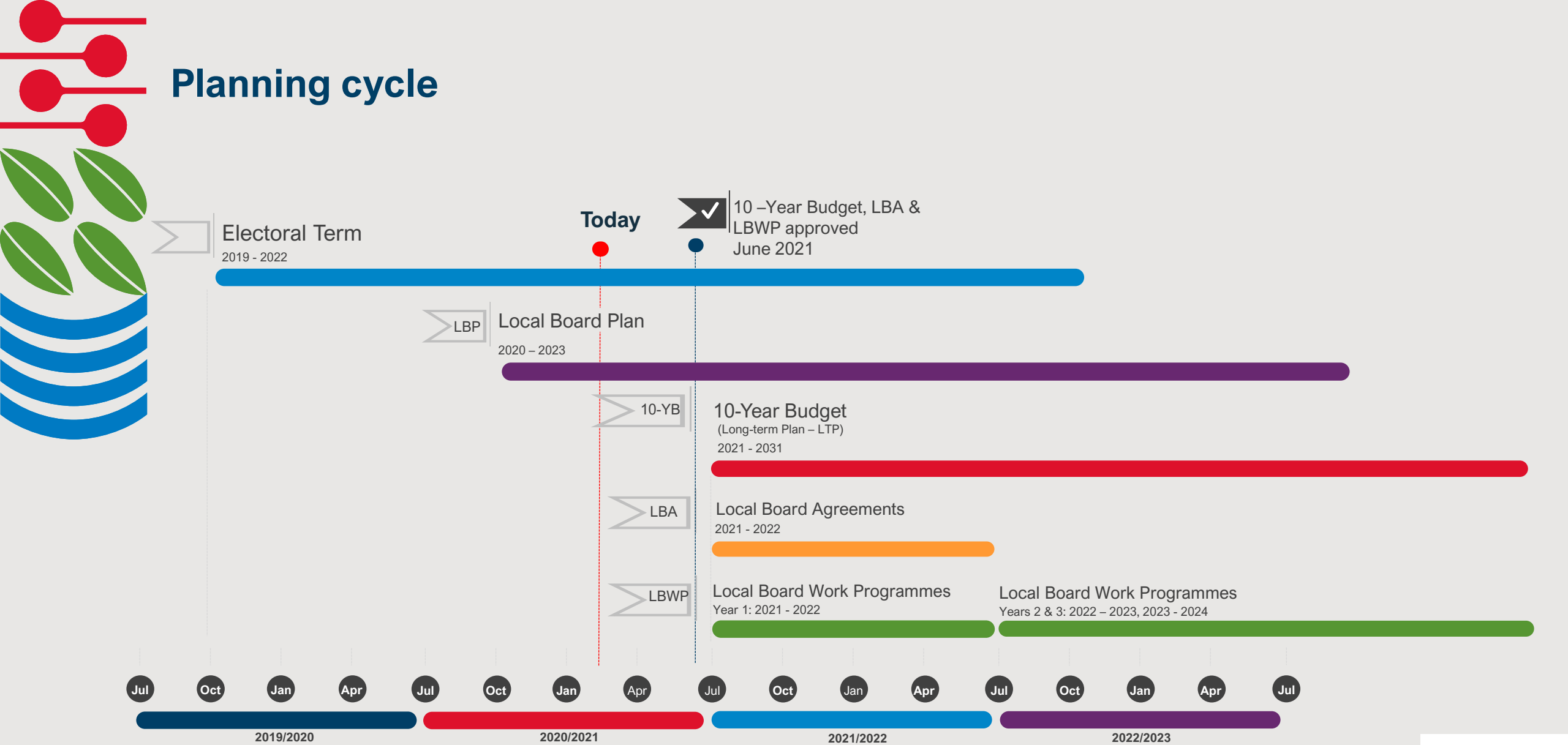


# Local board work programmes

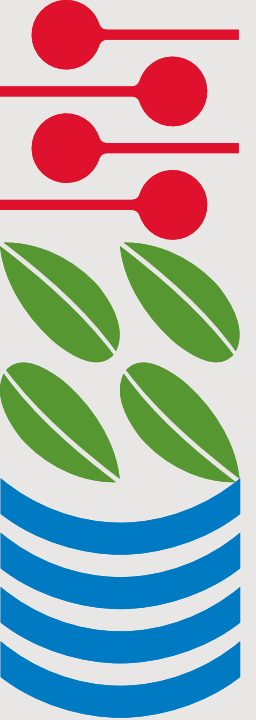
Kaipātiki Local Board – 24 March 2021



# Planning cycle



# Local board work programme development process



## Workshop

Local board priorities



December

Staff develop work programmes



January

February

## Workshop

Draft work programmes



March

April

## Workshop

Finalise work programmes



May

## Business meeting

Approve work programmes



June





## Purpose of workshop

- To receive your feedback on draft local board work programmes.
- First draft work programmes have been developed by directorates and departments to deliver on the Local Board Plan and local board priorities discussed in December workshop
- Final draft of local board work programmes reflecting the local board's feedback presented in May 2021 workshops before approval in June 2021





# Updates to work programmes

## Additional work programmes

- Panuku priority locations

## Single Customer and Community Services (C&CS) directorate work programme

- Previously presented by department

## 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)





**Opex**

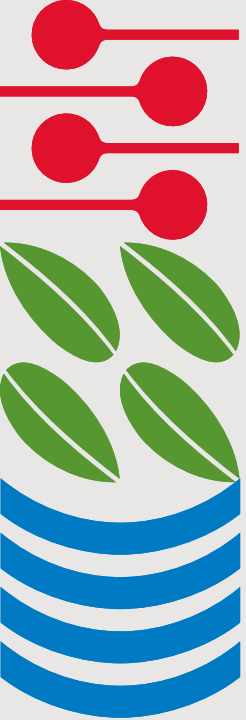




# Consultation Budgets

- No changes to existing levels of operational budget
- Level of services unlikely to change



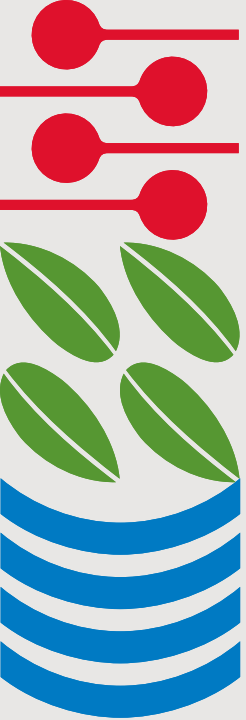


## LDI opex prioritisation and phasing

- The budget required for the draft work programmes exceeds the budget available
- Prioritisation and phasing of the work programme is required
- Estimated budget over allocated by \$91,775







# **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

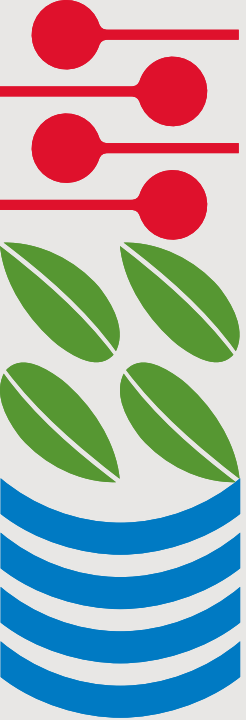
Our children and young people are included in decision-making and are empowered to effect change

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 activities

How we propose to deliver on this outcome:

				FY22	3 Year
251	Community arts programme - Short Shorts	CCS: Arts & Culture	6,000		
252	Governance and management capacity building for community organisations	CCS: Community Empowerment	50,000	↑ INCREASE	
253	Increase diverse participation through community development programme led by Kaipātiki Community Facilities Trust	CCS: Community Empowerment	260,500	↓ DECREASE	
254	Youth voice and youth-led initiatives Kaipātiki	CCS: Youth Empowerment	20,000		
255	Manaakitanga Kaipātiki	CCS: Community Empowerment	17,500	↑ INCREASE	
256	Apply the empowered communities approach – connecting communities Kaipātiki	CCS: Community Empowerment	99,600		

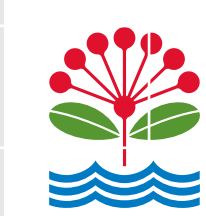




# Work programme activities

How we propose to deliver on this outcome:



				FY22	3 Year
260	Top up for funding for Birkdale, Beach Haven, Highbury Community Houses and Hearts and Minds	CCS: Community Empowerment	106,000	DECREASE ↓	
262	Anzac services Kaipātiki	CCS: Events	33,000		
263	Local civic events Kaipātiki	CCS: Events	3,000		
264	Event partnership fund Kaipātiki	CCS: Events	30,500		
265	Movies in Parks Kaipātiki	CCS: Events	18,000		
266	Kaipātiki Community Facilities Trust events	CCS: Events	86,500		
271	Event partnership fund Kaipatiki - public firework event	CCS: Events	45,000		





# Work programme activities

How we propose to deliver on this outcome:

				FY22	3 Year
1583	LB event - Kids Music in Parks	CCS: Events	20,000		
267	Community grants Kaipātiki	CCS: Grants	129,053		
268	Kaipatiki Secondary Schools Scholarships	CCS: Grants	6,000		
1479	Young Enterprise Scheme (KT)	CCO: Auckland Unlimited	1,000		N/A
1437	Additional hours to network standard (LDI) - Kaipātiki	CCS: Libraries	13,500		
1446	Taonga tuku iho - Legacy - we preserve our past, ensure our future. (Heritage) – Kaipātiki Digitisation of Chelsea Archives	CCS: Libraries	10,000		
832	Draft KT: Te Kete Rukuruku tranche two	CCS: PSR	Carry Fwd		
-	Service level top ups - programming	CCS: PSR Active Recreation	-		





# 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 activities

How we propose to deliver on this outcome:






				FY22	3 Year
1180	Kaipātiki water quality monitoring programme – year three	I&ES: Healthy Waters	46,000	 INCREASE	
1181	Wairau Creek Industrial Pollution Prevention Programme - Kaipātiki	I&ES: Healthy Waters	15,000	DECREASE 	
1182	Para Kore Zero Waste Northcote: Phase two	I&ES: Waste Solutions	45,000	 INCREASE	 TRENDING
1183	Climate Action Programme - Kaipātiki	I&ES: Environmental Services	20,000	 NEW	 TRENDING
1184	Responsible pet ownership - SPCA cat care programme - Kaipātiki	I&ES: Environmental Services	10,000	 NEW	 TRENDING





# Work programme activities

How we propose to deliver on this outcome:

				FY22	3 Year
1178	Kaipātiki Project	I&ES: Environmental Services	100,000	 INCREASE	 TRENDING
1179	Pest Free Kaipātiki strategy implementation	I&ES: Environmental Services	200,000	 INCREASE	 TRENDING
792	KTdraft: Urban Ngahere Growing FY22	CCS: PSR	10,000	DECREASE 	
760	KT:Ecological volunteers and environmental programme FY22	CCS: PSR	100,000		





# 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 activities

How we propose to deliver on this outcome:

				FY22	3 Year
1610	Small Local Business Support Programme (KAIP)	CCO: Auckland Unlimited	12,500	 NEW	N/A





# 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 activities

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
--------------------------------------	--





# 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



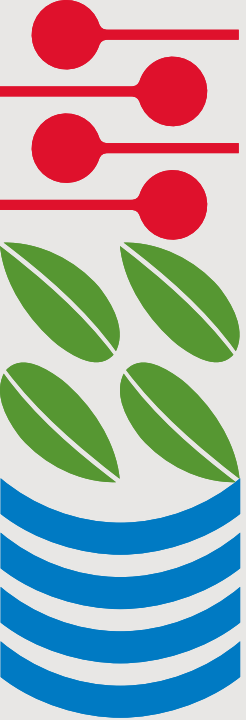


# Work programme activities

How we propose to deliver on this outcome:

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





# Discussion

1. Recap of opex discussion
2. Any further direction for staff to action





**Panuku  
priority  
location:  
Northcote**





# Panuku programme

- Panuku has been mandated by Auckland Council to deliver on its commitment to prioritise urban regeneration as set out in the Northcote High Level Project Plan (approved March 2016)
- The following slide provides a visual overview of our Northcote programme
- The work programme includes projects where we expect to have further local board engagement over the next 3-years
- The nature of that engagement will vary depending on the project
- Work programmes are for information only





# NORTHCOTE Masterplan: Spatial delivery plan

## Projects completed & underway

- 1 Te Ara Awataha - Stage 1
- 2 Acquisitions
- 3 Kāinga Ora
- 4 Greenslade Reserve (Healthy Waters)

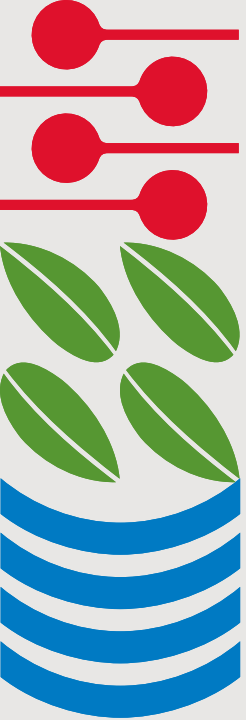
## Short-term projects (FY22-24)

- 5 Te Ara Awataha - Stage 2
- 6 Community Facility
- 7 Development
- 8 Town Square

## Long-term projects (FY25+)

- 9 Development
- 10 Streets





# Conclusion of part 1

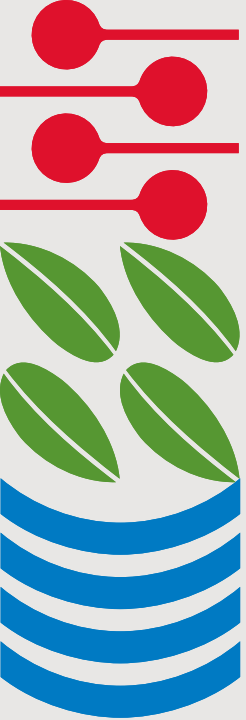




**Capex**







## Key messages for recommended work programmes

- Capex budgets are constrained for first three years
  - Less budget than previously anticipated
  - Some anticipated projects have to be deferred
- Focus on keeping existing assets in good condition
  - Renewal projects prioritised based on asset condition, service need, implications of deferral
  - BUT renewals budget is less than the modelled renewals requirement
  - Some renewal deferral required

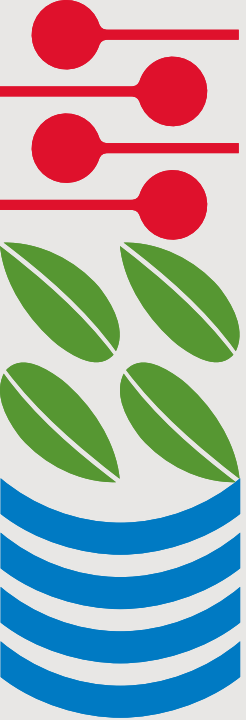




## Assumptions used to develop Community capex work programmes

- \$739 million total capex for next three years regionally (based on 5% rates increase in 2021/2022)
  - 3.5% rates increase would mean \$65 million less capex over first three years
- Community capex budget allocation based on staff proposal
  - Workshopped with Finance and Performance Committee
  - Subject to change through consultation feedback
  - Finalised when 2021-2031 LTP adopted





# Proposed Community capex budget allocation for years 1 - 3

## 62% allocated to renewals of current asset portfolio

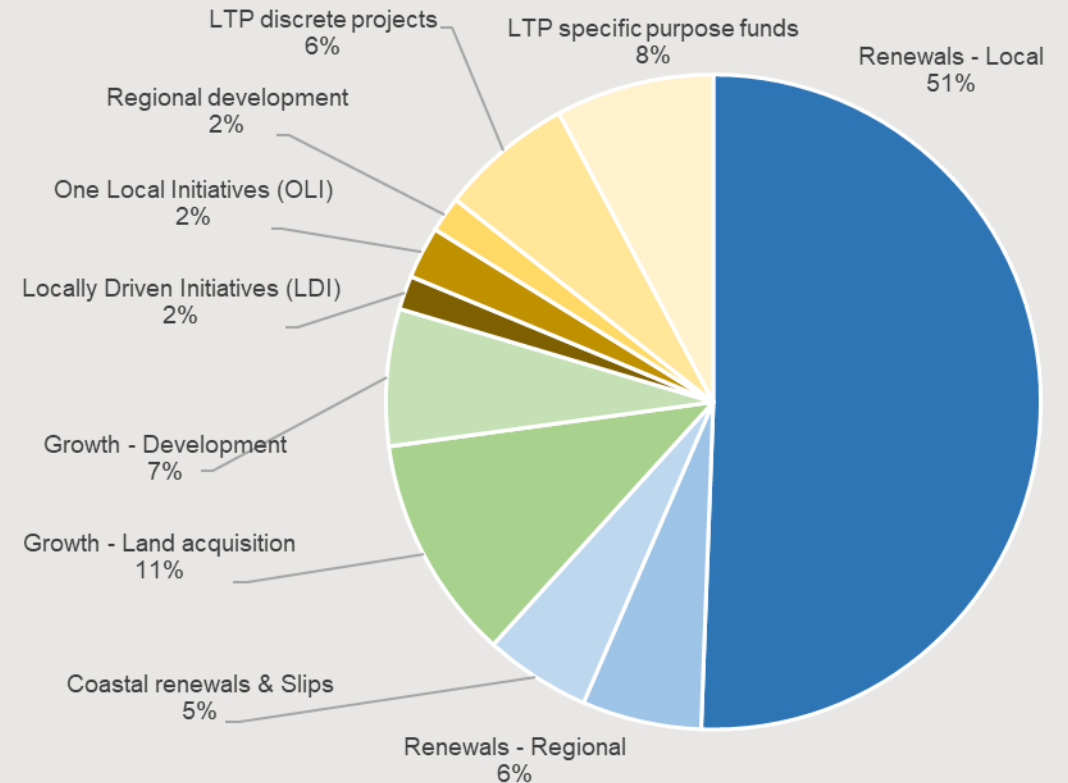
- regional, local and coastal

## 18% allocated to new assets to meet the needs of growth

- land acquisition and development of new assets

## 20% allocated to other new development

- OLIs, LDI, discrete LTP projects, specific purpose funds

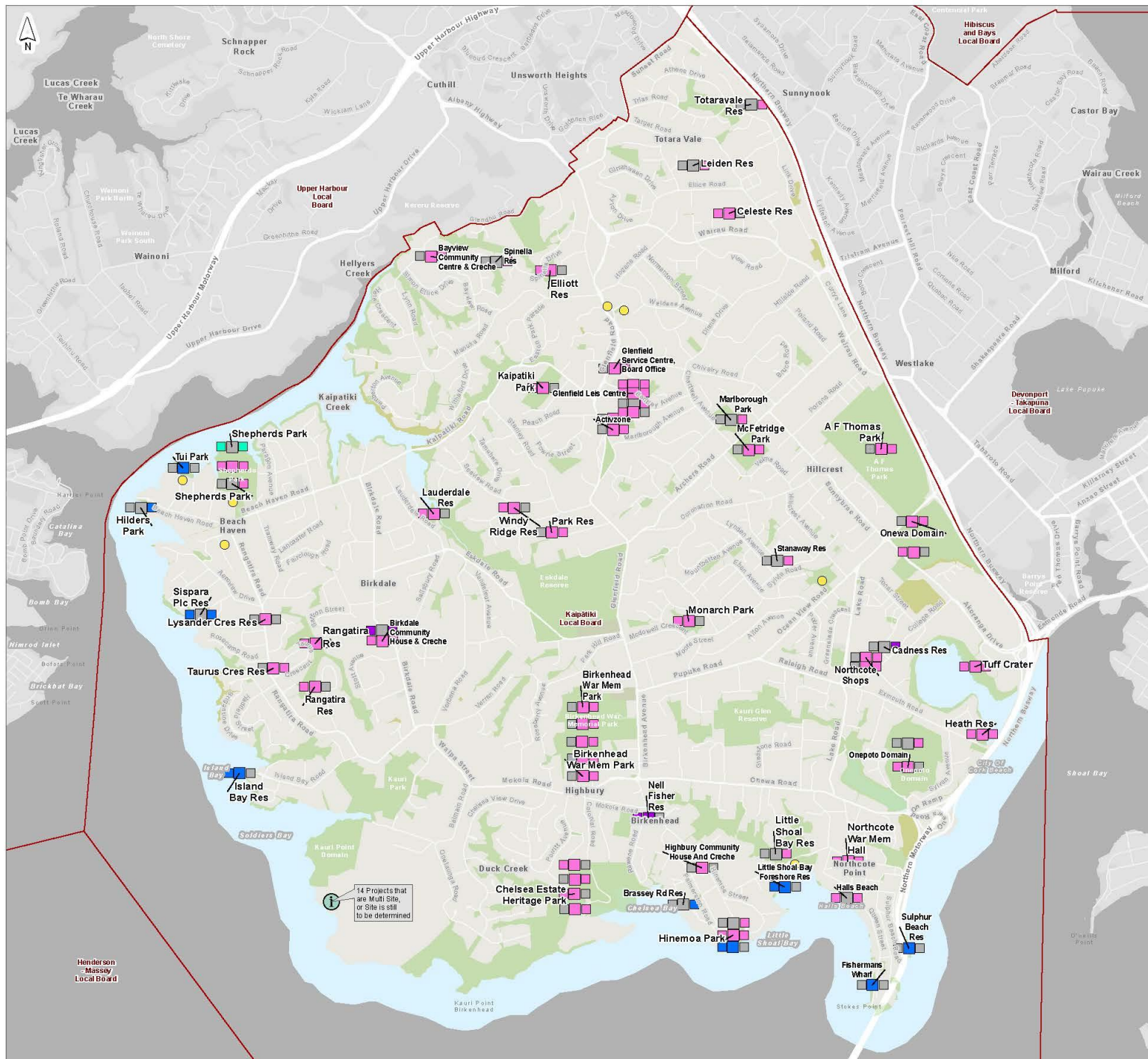




## Proposed capex budget

<b>Work programme Budget Summary</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
Capex Local Asset Renewals - Budget (ABS)	\$8,586,668	\$6,584,988	\$6,962,145
Growth Budget	\$0	\$500,000	\$2,500,000
Coastal Budget	\$498,950	\$42,500	\$0
Landslide Prevention Budget	\$151,000	\$98,193	\$150,619
Local Discretionary Initiatives Budget (LDI)	\$165,000	\$165,000	\$165,000
Specific Purpose Funding (incl. external funding)	\$0	\$0	\$0
One Local Initiative (OLI) Budget	\$0	\$0	\$0
Long Term Plan (LTP) Discrete Projects Budget	\$0	\$0	\$152,500
<b>Total</b>	<b>\$9,401,618</b>	<b>\$10,755,240</b>	<b>\$9,930,264</b>

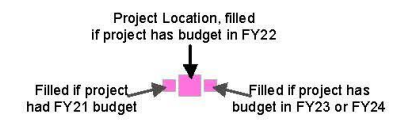




# Kaipātiki Local Board

## Community Facilities Work Programme

### Key:



**Budget Source**

<span style="color: pink;">■</span> Local Renewal	<span style="color: red;">■</span> Growth	<span style="color: brown;">■</span> LDI Opex
<span style="color: purple;">■</span> LDI Capex	<span style="color: green;">■</span> External	<span style="color: orange;">■</span> OLI
<span style="color: blue;">■</span> Coastal and slips	<span style="color: lightgreen;">■</span> Targeted	<span style="color: cyan;">■</span> Other

**Leases FY22**

● approx lease location

**Open Space**

<span style="color: lightgreen;">■</span> Parks
<span style="color: yellowgreen;">■</span> Reserves
<span style="color: lightyellow;">■</span> Civic Space
<span style="color: grey;">■</span> Cemetery

**MultiSites**  
*Summary info provided for projects that are on multiple site locations, or sites yet to be determined.*

Note: This map does not show Regionally funded projects

14 Projects that are Multi Site, or Site is still to be determined

Date: 15/03/2024  
 Prepared by: Elected Members  
 Approved by: Elected Members  
 Version: 1.0



## Key projects

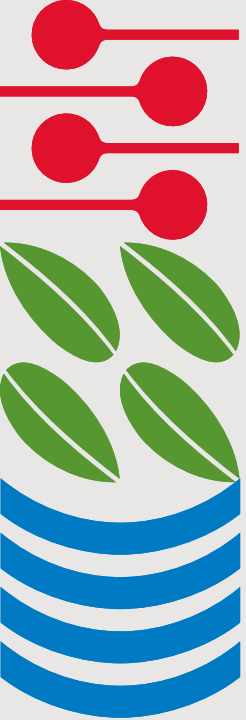
Project Name	FY21/22	FY22/23	FY23/24	New/ existing
Kaipātiki Project at Lauderdale Rd, Birkdale - renew/rebuild facility – <b>Line 51</b>	1,310,000	0	0	Existing
Bayview Community Centre – renew roof – <b>Line 5</b>	80,000	90,000	150,000	New
Beach Haven Sports Centre - comprehensive renewal – <b>Line 7</b>	60,000	60,000	1,086,680	Existing
Birkdale Community Hall - rebuild facility – <b>Line 8</b>	0	1,400,000	84,256	Existing
Birkdale Kauri Kids - renew community facility – <b>Line 9</b>	116,000	1,326,000	0	Existing
Birkenhead Pool and Leisure Centre - renew learners pool roof and accessible ramp – <b>Line 12</b>	250,000	150,000	450,000	New
Chelsea Estate Heritage Park - repair managers house and garage – <b>Line 21</b>	150,000	100,000	0	New
Glenfield Pool and Leisure Centre - renew asset components – <b>Line 27</b>	250,000	100,000	500,000	Existing
Hinemoa Reserve - renew paths and lighting – <b>Line 36</b>	800,500	70,000	0	Existing



## LDI capex projects

Project Name	FY21/22	FY22/23	FY23/24	Funding source
Kaipātiki - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	30,000	0	0	LDI capex
Local Board play space enhancements	50,000	0	0	LDI capex
Cadness Reserve - renew playspace	0	0	20,000	LDI and renewals
Totaravale Reserve - upgrade playground and park amenities	0	50,000		LDI and renewals
Taurus Crescent Reserve - upgrade playground and park amenities	0	0	20,000	LDI and renewals
Kaipātiki - develop Food Forest network	0	0	0	LDI capex
Local Board Sunsmart priorities for Playspaces	0	0	0	LDI capex
Naturalisation of park reserves within Kaipātiki	0	0	0	LDI capex
<b>Total</b>	<b>80,000</b>	<b>50,000</b>	<b>40,000</b>	
<b>LDI capex FY2022-2024</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	
<b>Unallocated LDI capex</b>	<b>85,000</b>	<b>115,000</b>	<b>125,000</b>	





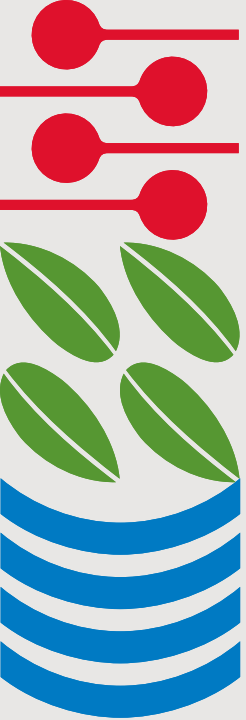
## Projects phased to 2024/2025+

Activity name and description	Funding type	Proposed action
(OLI) Birkenhead War Memorial Park - deliver master plan One Local Initiative	One Local Board Initiative	Deferred to 2025/2026+
Beach Haven - renew coastal connections	Development Capex	Deferred to 2024/2025+
Kaipātiki - develop Food Forest network	LDI Capex	Deferred to 2024/2025+
Local Board Sunsmart priorities for Playspaces (Stage 2)	LDI Capex	Deferred to 2024/2025+
Naturalisation of park reserves within Kaipātiki	LDI Capex	Deferred to 2024/2025+

Note: Kaipātiki LDI Capex available over the next three years - \$165,000 per annum







## Local board feedback on draft work programme

- Draft work programme reflects staff recommendations
  - Consistent with LTP consultation document, proposed Community capex budget allocations, local project priorities
- Opportunity for boards to reduce renewals programme and increase LDI capex programme
  - The risks and implications of reduced renewals programme will require careful consideration and advice
  - Written advice on possible changes identified in workshops will be provided following the workshop





## Next steps

1. Draft of work programmes finalised based on feedback from this workshop
2. Workshop in May to give feedback on final draft work programmes
3. Work programmes approved in June business meetings

