

Date: Monday 8 December 2014
Time: 6.00pm
Meeting Room: Howick Local Board Meeting Room
Venue: Pakuranga Library Complex
7 Aylesbury Street
Pakuranga

Howick Local Board

OPEN MINUTE ITEM ATTACHMENTS

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Howick LOCAL BOARD
QUARTERLY PERFORMANCE REPORT
4 MONTHS ENDING October 2014

Item 22

Attachment A

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(Automatically updated)

1. Executive Summary *(content written by Lead Financial Advisor)*

1.1 Highlights & Achievements

Local and Sports Parks

- A large tree removal project was completed at Mangemangeroa reserve. Removing these pine trees is an important component and continues the work to restoring the regenerating forest. Mangemangeroa is an important ecological reserve for the Howick area.
- Sportfield renovations have been completed at Lloyd Elsmore Park, Meadowland Park and Barry Curtis Park.
- A project to replace the lights along the Buckland Beach to Half Moon Bay boardwalk has been completed.

Leisure

- Lloyd Elsmore Pool completed all planned maintenance work during their two week closure in July
- Lloyd Elsmore Pool have introduced Les Mills group exercise classes

Recreation Planning and Programming

Programmes

Auckland is my Playground - Children and Young People –

- Youth Advisory Panel appointed two Representatives Tim Matthews and Micah Stininato to the Auckland is my playground steering team. The purpose of the steering team is to oversee the projects being implemented aligned to the Sport and Recreation Strategic Action Plan and I Am Auckland Children and Young People Strategic Action Plan.

Facility Partnerships

- The facility partnership fund round opened on 1 July and closed on 15 August 2014 for the 2014/15 financial year.
- Ten funding enquiries resulted in five funding applications totalling \$281,517 from a funding pool of \$200,000.

1.2 Watching Brief (*Issues/challenges identified that need to be brought to the boards attention*)

Local Sports and Parks

- The beach erosion consents for a sea wall at Mellons Bay, a sea wall extension at Howick Beach and sand nourishment at Eastern Beach are under way with works to be completed in the New Year.
- A high number of arboricultural requests for services have been carried out in the Howick area. Tripling the work load under the tree maintenance contract.
- The ecological contract has had significant requests for service for weed and pest control.

Leisure

- The opening of several 24 hour gyms in the area has increased competition resulting in membership and revenue targets for fitness not currently being met
- There has been a general decline in registrations for staff directed programmes at the recreation centres resulting in entrance fees revenue not meeting targets. These have been offset with staff cost reductions

1.3 Recommendation (*Measures taken to resolve Issues/challenges identified*)

Leisure

- Targeted fitness campaigns
- In-house retention programs
- A clear point of difference to other gyms. Such as on-going program support, updates, and promoting multi access to other Council gyms and facilities such as the use of the pool and sauna at Lloyd Elsmore.
- Les Mills Group exercise classes have been started at Lloyd Elsmore Pool resulting in a 13% increase in membership
- Some staff changes at the Marina fitness centre has resulted in increased membership and an improved supportive and motivational environment for the members.

2. Update on key projects and initiatives

(content written by Lead Financial Advisor; departments to highlight significant project or milestone for inclusion)

Local Sports and Parks

- The Adopt a Park programme current has five primary schools and four colleges looking after 10 reserves. Parks Rangers conducted two guided walks at Point View Reserve and Mangemangeroa Reserve with 16 participates, and three school walk and talks with 74 children participates.

Leisure

Lloyd Elsmore Park Leisure Centre

- Lloyd Elsmore Park Pool and Leisure Centre has introduced the Les Mills group exercise classes
- Annual Maintenance Closure. In the two weeks closure of the pool the following maintenance was carried out on the.
 - The expansion joints in the leisure Pool where replaced
 - The Sauna timber walls and seats where replaced.
 - The lights in the Leisure pool where separated onto spate switch to save money on the electricity costs
 - The filter in the plantroom where cleaned and the pumps motors where reconditioned as these pump run 24/7

Marina Fitness

- Creation and implementation of an in-house referral system to boost member numbers.
- The use of contractors to run group exercise classes at marina fitness centre has reduced with staff now running many of these classes resulting in a saving in wages

Howick Leisure Centre

- Current membership (at 31st October 2014) = 635. A spinning wheel promotion for current members was trialled and good feedback from the membership base on it.
- October Holiday Programme attained 980 visits (+93 compared to Oct 2013) and was at 98% capacity. The school holiday children participated in the "Make a Difference Day" event which is run every October Holiday Programme. This year's charity was Kidz First & Starship Hospitals.

Pakuranga Leisure Centre

- Special casual gymnastic sessions run for Play Centre groups in both September & October
- October School Holiday Programme had 407 visits and was 57% full. Highlights were the children participating in a fundraising initiative to support Kidz First.

- Staff were involved in the Halloween Bike ride event run by Auckland Transport at Farm Cove Reserve. This was a great Community event and enabled promotion of both Pakuranga and Howick Leisure Centres and fosters Community engagement.

Recreation Planning and Programming

Sport Facility Developments

Funded Relationships

CM Sport – Howick Sport and Recreation Programme

- Volunteer Recognition Awards to be held on 31 October at Pakuranga Golf Club.

ActivAsian Programme

- Secondary schools Asian student leader day and the delivery of a learn-to-swim programme for new immigrants planned.
- Four schools have been targeted for delivery of a new recreation and sport programme in Term 1 and Term 2 2015 (Baverstock Oaks School, Point View School, Willowbank School and Mission Heights School).

Advisory Support

- Howick sports facilities plan. Workshops held with local board portfolio holders. Interviews have been completed with main sports clubs and key council staff.
- Negotiations between Macleans College, Ministry of Education and council regarding the encroachment of three sports facilities onto Macleans Park continue.
- The review of signage in Lloyd Elsmore Park is completed.
- **Sustainability of Sport Forums** – The Sustainability of Sport Forum is an initiative of the Parks, Recreation and Sport Committee to investigate and understand the systems constraints, issues and opportunities associated with the delivery of community-level sport and recreation that are common across Auckland, particularly in relation to organisations residing on council land. A series of five fora are going to be held throughout the Auckland region and is an opportunity for sports clubs and organisations to inform the Panel about their experiences, insights, issues, opportunities and suggestions for action.
- **Sports Sector Forum** – was held on 20 August and hosted by Council Sport & Recreation Partnerships Team and Aktive Auckland Regional Sports Trust. With 130 attending the forum involved 5 presentations; Sport and Recreation Strategic Action Plan for Auckland, Auckland Council draft Community Facilities Network Plan and Grants Policy, Working together for Auckland – LTP and other planning processes and Aktive Auckland Regional Sport Trust Strategic Plan 2015-2020.
- **The Sport Partnerships Conference** – was held on 30 July at the Papatoetoe Sports Centre and featured four key note speakers tackling legal, governance, partnership evolution and facility operations in reference to sport partnerships. The conference was

well attended with over 120 people. Notes and resources can be found at www.aucklandsportpartnerships.com

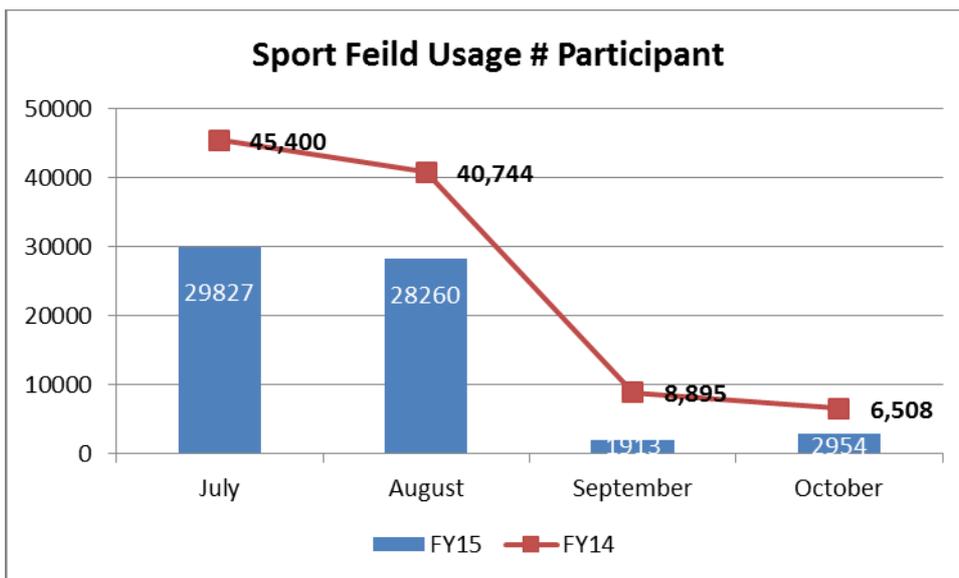
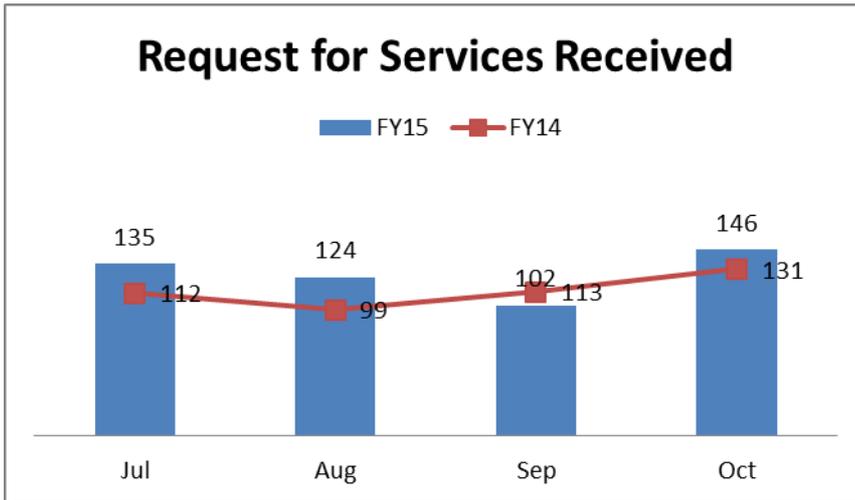
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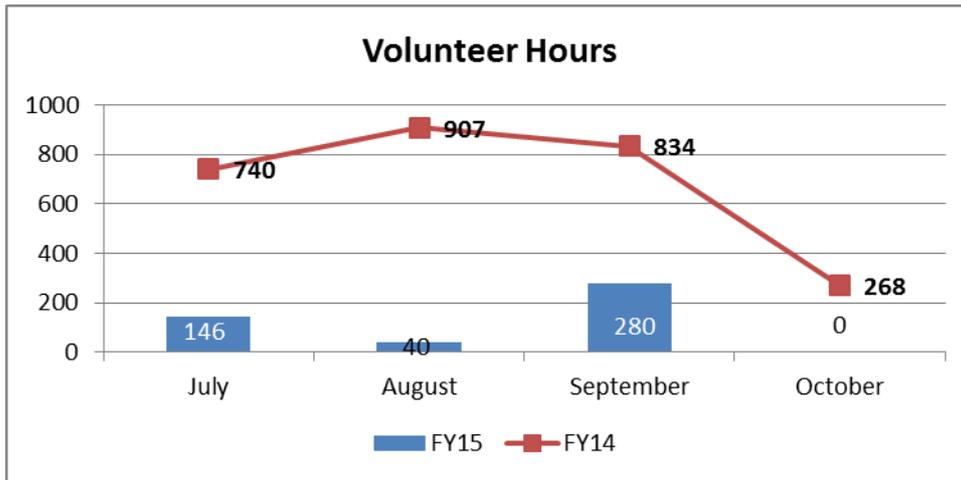
3. Performance report by department

3.3 Parks, Sports and Recreation

(content written by Parks, sport and rec department)

Attachment A





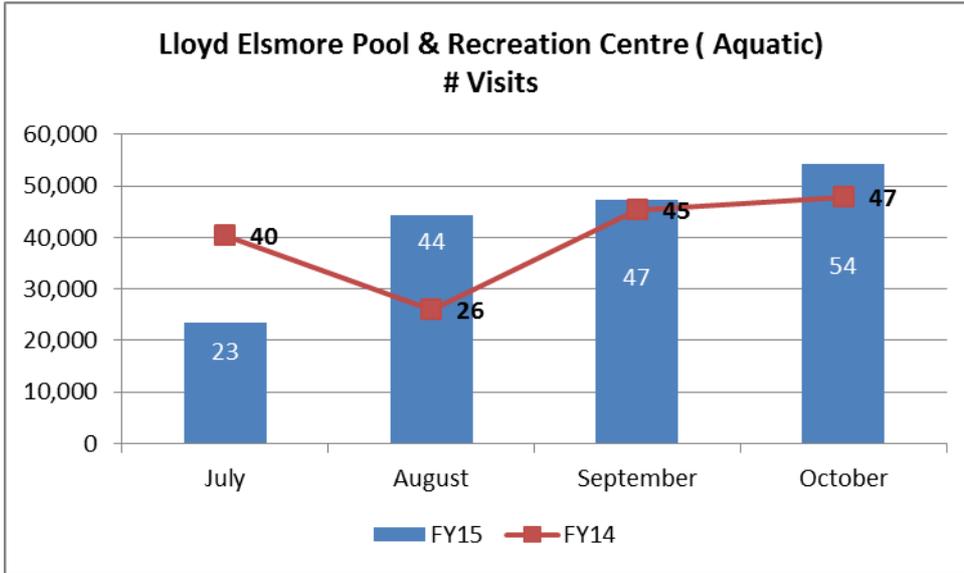
Leisure



Lloyd Elsmore Pool and Leisure Centre- Fitness Centre

- During this quarter fitness membership has grown 13% to 1613 members. This is due to the introduction of group exercise and improved membership retention. The expectation is that overall visits will continue to climb and improve on last year's results.

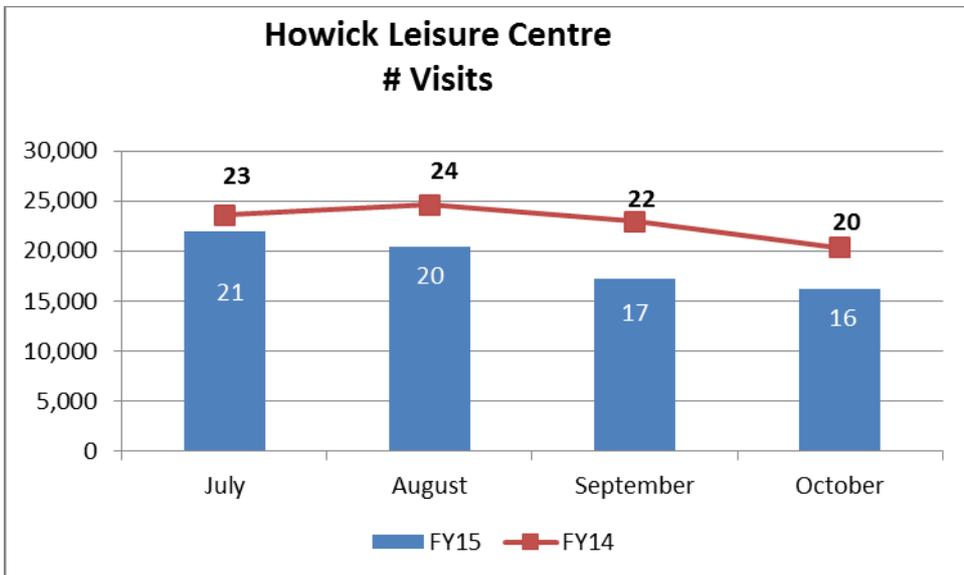
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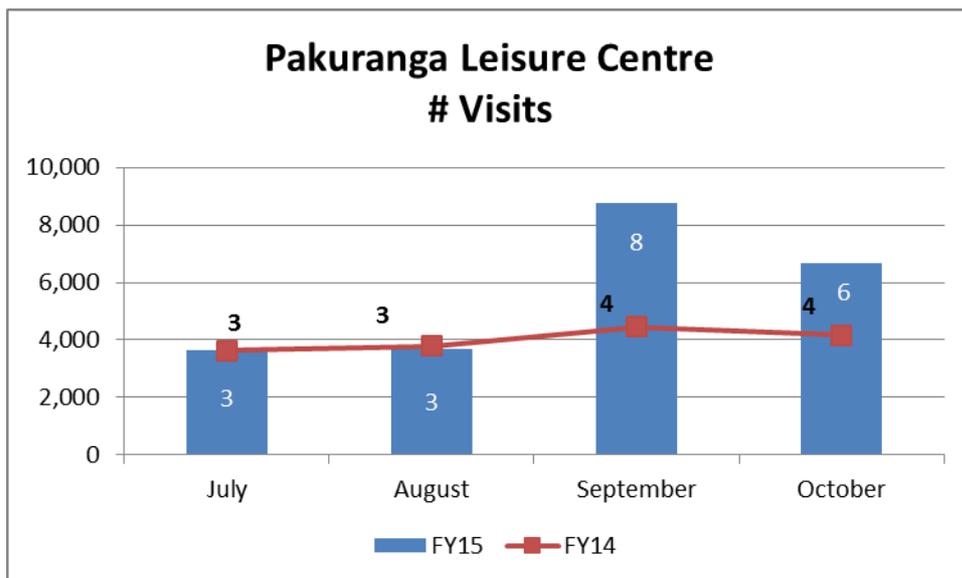
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Lloyd Elsmore Pool and Leisure Centre

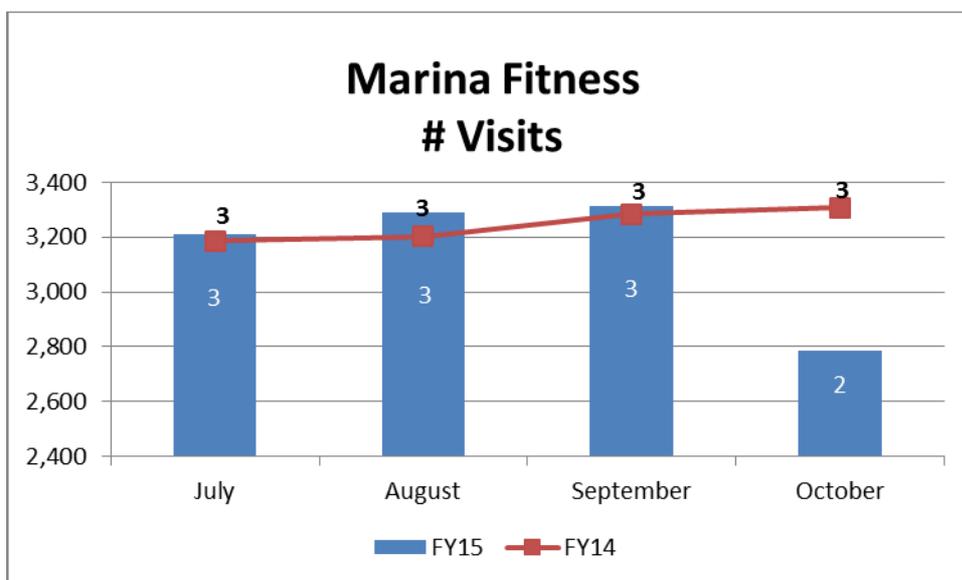
Overall visits to the aquatic centre have increased by 7% compared to the same quarter last year. The change in patronage in July and August reflects the timing of the annual 2 week closure for maintenance



Howick Leisure Centre



Pakuranga Leisure Centre



Marina Fitness

- Visitor numbers at Marina Fitness have remained consistent with same quarter last year.
- Current membership is sitting at 603 members

LTP 2015-2025 Consultation: Local Board Insert

Howick Local Board

Every three years council reviews its 10 year long-term plan. We need your input to make sure we get this right. In this insert we focus on local issues specific to the Howick community.

Message from the Chair



David Collings – Chair
Howick Local Board

Our local board area is growing fast and this is set to continue in the next ten years through the development of Flat Bush. This means we have to ensure that transport connections, local services, infrastructure and facilities are in place to meet this growth.

You have told us what you want for Howick through your feedback on the Local Board Plan. We now have to consider where we put our efforts and what to fund. There may be some things that we will not be able to do so we want to know what is most important to you.

What you have told us

Through consultation on our draft Local Board Plan 2014, you have told us that the key priorities are to progress the building of the multi-use community facility, library and aquatic centre at Flat Bush, develop the Half Moon Bay area as a transport hub, investigate development of a youth facility and/or youth focused programmes, address public transport issues including walk and cycleways and continue developing Barry Curtis and Lloyd Elsmore parks.

What we propose to do

The budget in the draft Long Term Plan has undergone a full review as directed by the mayor. As a result, we have considered our priorities as outlined in the Local Board Plan and looked at what can be achieved with the funding available. We are committed to making sure that we use your rates efficiently and focus on the things that are essential for our area.

Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities. Local boards develop a three-year local board plan as the basis of annual funding agreements with Council's governing body (the mayor and the councillors). Local boards also advocate to the governing body on larger scale investments, regional programmes and policy issues such as rates.

To keep rates affordable, we need to plan sensibly for the future. The following proposals have been prioritised for funding in the Long-term Plan 2015-2025:

2015/2016

- Continue a coastal management programme of sand replenishment and beach restoration
- Progress redevelopment of the Uxbridge Creative Arts Centre (\$1.1m)
- Continue to fund community projects and local events
- Further develop Barry Curtis Park, walkways, cycleways and playspace at Flat Bush (\$1.7m)
- Upgrade Flat Bush Water Quality Ponds (\$7.8m)

2016 – 2025

- Develop the multi-use community facility (\$4.7m), library (\$16.8m) and aquatic centre at Flat Bush (\$29.1m)
- Flat Bush playspace (\$1.0m)
- Develop sportsfields and install artificial turf on key sports parks (\$6.3m)
- Continue developing Barry Curtis Park (\$13.2m)
- Develop Flat Bush green fingers, Murphy's Park and Tamaki Inlet walkway
- Extend existing walkways and cycleways and include informative signage
- Continue upgrading Flat Bush Water Quality Ponds (\$15.6m)

Other proposals

- The regional proposal to standardise library opening hours impacts Pakuranga, Highland Park, Howick and Botany libraries. The local board currently funds additional hours to keep the libraries in the Howick area open longer and propose to continue this. Nevertheless, there may still be some impact in the opening hours.
- Transport is a major issue for our residents and business community. We propose to advocate to Auckland Transport to prioritise public transport in our area.
- Other key advocacy areas include developing Half Moon Bay as a transport hub, completing the Pakuranga Town Centre Masterplan to align with the AMETI project, continuing to invest in infrastructure in existing and new areas of growth and ensure that a regional approach is provided for the management of coastal erosion.

What do you think?

Should we continue funding additional library opening hours?

Half Moon Bay ferry terminal transport hub is a priority, but not all work will be completed under the basic transport network plan. What are your views on alternative funding and/or the alternative transport funding proposal?

Is there anything missing from the local board's key advocacy areas?

Have your say

You can provide written feedback by sending in a feedback form (online or hard copy) available at www.shapeauckland.co.nz and in libraries and service centres.

You can also provide your views in person at a local consultation event. In the Howick Local Board area this will be held on (insert date but not the time) at (insert location). For more details or to register your attendance visit www.shapeauckland.co.nz, www.facebook.com/HowickLB or call (09) 301 0101.

How to find out more

Supporting Information containing more detail on these proposals can be found on www.shapeauckland.co.nz.

Local Board Supporting Information

Howick Local Board

Introduction

Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities. They develop a three-year local board plan as the basis of their annual funding agreements with Council's governing body (the mayor and councilors). Local boards also advocate to the governing body on larger scale investments, regional programmes and policy issues such as rates proposals which are outside local board decision-making responsibilities.

This document provides information on local activities that council proposes to deliver in the Howick Local Board area as part of the Long-Term Plan 2015-2025.

It outlines local funding priorities and indicative performance targets for 2015/2016, key advocacy areas and indicative local budgets for the next ten years.

The proposals for the Howick Local Board area are based on priorities outlined in the Howick Local Board Plan 2014 and will form the basis for the Local Board Agreement 2015/2016.

About this area

The Howick Local Board represents the greater Howick area which includes Pakuranga, Howick and Botany. A further residential development is being completed at Flat Bush. The main business centres are located along Ti Rakau Drive, Botany Town Centre, East Tamaki and in the business park at Highbrook.

Howick's population increased by 12 per cent in the 2013 census with over 50 per cent European and 38 per cent Asian. The number of older people (aged 65 and older) rose by 38 per cent.

Funding priorities for 2015/2016

We have a shared governance model for local activities. Under the Local Board Funding Policy adopted in August 2014, the governing body sets funds to deliver local activities including the allocation of funds for **local asset based services**, such as building a new swimming pool or library.

Local boards are allocated funds to deliver **locally driven initiatives** such as local events, economic development or community development.

For 2015/2016, council proposes the following funding priorities for local activities:

Local activity	Asset Based Services	Locally Driven Initiatives
Local Parks, Sports and Recreation	<ul style="list-style-type: none"> Continue the coastal management programme of sand replenishment and beach restoration Further develop Barry Curtis Park Playspace, walking and cycleways (green fingers) at Flat Bush Ostrich Farm/Murphy's Park sportsfields development Continue to develop the premier park (e.g. Lloyd Elsmore park) and 	<ul style="list-style-type: none"> Continue the weed and pest management programme including education Continue programmes and events in local parks Fund community projects through the Facilities Partnership Fund

	sports parks	
Local Community Services	<ul style="list-style-type: none"> Uxbridge Creative Arts Centre redevelopment 	<ul style="list-style-type: none"> Continue to fund library opening hours so there is less reduction in opening hours in the next three years Hold local events such as ANZAC, Christmas Parade and Movies in the Park Progress the signage project and a signature event to promote pride in our local area Investigate developing a youth focussed facility and/or more programmes for youth within existing facilities Support community-led initiatives e.g. community garden Continue to fund community safety initiatives Support arts activities and projects Fund the relocation of the Uxbridge Creative Arts Centre for the duration of the redevelopment
Local Planning and Development	<ul style="list-style-type: none"> Develop water quality ponds at Flat Bush 	<ul style="list-style-type: none"> Undertake an audit of existing economic development plans in the area Progress a place audit for the Howick Village and/or Half Moon Bay Develop a Howick Tourism plan Continue to support local business improvement districts in the Greater East Tamaki Business District and Howick Village Business Association Complete the Heritage plan
Local Environmental Services		<ul style="list-style-type: none"> Investigate a recycling hub Continue to develop the Industry Prevention Pollution programme Maintain support for weed management programmes

Advocacy initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for, but recognise the value it will add to the local community. Key advocacy areas for this local board include:

Initiative	Why is it a priority?	Advocating to
<p>Multi-use community facility & library at Flat Bush</p> <p>The board advocates for the multi-use community facility and library to be brought forward to 2015/2016 to maximise the benefit of the partnership between the council and Todd Property Ltd.</p>	<p>Flat Bush has been comprehensively planned as a new community with the town centre forming the 'heart and soul' of this rapidly expanding area. Its location next to Barry Curtis Park and the proposed town square forms a strategically critical element of the masterplan which plays a key role in the place-making of this emerging town centre.</p>	<p>The governing body</p>
<p>Half Moon Bay Transport Hub</p> <p>Accelerate the development of the Half Moon Bay area as a transport hub</p>	<p>The Half Moon Bay area is an important transport facility for the area. The board has committed funding in partnership with Auckland Transport to achieve the provision of a new ferry facility. It is the board's expectation that development does not stop here and further work is progressed to ensure that the Half Moon Bay transport hub is achieved.</p>	<p>Auckland Transport</p>
<p>Public Transport issues</p> <p>Address public transport and congestion issues in the area</p>	<p>Investment is required to provide a safe, efficient and frequent public transport system.</p> <p>Congestion is a major issue in the Howick Local Board area. To help traffic flow more easily, the board advocates to Auckland Transport to improve congestion hot spots.</p>	<p>Auckland Transport</p>
<p>Coastal Management</p> <p>The board advocates for a regional funding approach to ensure consistency of measures and management of coastal erosion, and of scale</p>	<p>There is currently an ad hoc and reactive approach to coastal erosion and management. A co-ordinated approach to ensure consistency across areas is a priority.</p>	<p>The governing body</p>
<p>Infrastructure to meet growth</p> <p>Investment in stormwater and sewerage infrastructure in areas of growth such as Flat Bush.</p>	<p>The board want to ensure that infrastructure such as stormwater, public open spaces and other community infrastructure is put in place before development occurs to meet growth needs.</p>	<p>The governing body</p>
<p>Pakuranga Town Centre Masterplan</p> <p>The board advocates for the adoption of the Pakuranga Town Centre Masterplan in conjunction with the continued development of AMETI.</p>	<p>The board consulted and engaged the local community on the development of the draft Pakuranga Town Centre Masterplan. Completing the plan will support future growth and transport development in the area. It is envisaged that the town centre will be integrated with AMETI's transport proposals from Panmure, via Pakuranga to Botany.</p>	<p>The governing body</p>

Initiative	Why is it a priority?	Advocating to
Network of parks and open spaces Co-ordinate a network of parks and open spaces and walk/cycleways that are connected	A regional response is necessary to co-ordinate a network of parks, open spaces and walk/cycleways that are connected and timely rather than the current localized approaches.	The governing body
Howick Village Develop an integrated planning solution for the Howick Village area	The board has not had the expertise and support required to deliver this project for the last 3 years. Resources to progress a place audit for the Howick Village area to identify specific areas of focus is a priority.	The governing body
East/West and SMART connections Continue to influence East/West connections and SMART projects	This is a priority due to difficulty of access to major roads and motorway and it is essential to provide transport choices for our business community and residents.	Auckland Transport
Development Contributions Ensure development contributions are sufficient to provide for parks and reserves in areas of growth.	We do not get the full benefit of development contributions for our area particularly for parks and reserves. A higher level of development contributions is needed for parks and reserves to cater for our growing population.	The governing body

Indicative performance targets for 2015/2016

The following describes key levels of service associated with each group of local activities and indicative performance targets to assess delivery.

Local Parks, Sports and Recreation

Our key focus is on providing programmes and facilities that ensure more Aucklanders are more active more often. This includes providing a range of recreational opportunities on local parks, reserves and beaches and sports fields that are fit for purpose.

Key performance targets we're aiming to achieve for 2015/2016 include:

- 75% of residents satisfied with the provision (quality, location and distribution) of local parks and reserves
- 90% of residents visiting a local park or reserve in the last 12 months
- 70% of residents satisfied with the provision (quality, location and distribution) of sports fields
- 15% Customers Net Promoter Score for Pool and Leisure Centres

Local Community Services

Our key focus is to provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities. This includes providing library facilities and programmes, advice, grants funding, events, programmes and projects to engage with our communities.

Key performance targets we're aiming to achieve for 2015/2016 include:

- 85% of library visitors satisfied with the library environment
- 8 visits to library facilities per capita
- 2 internet sessions (PC and Wi-Fi) per capita using libraries as digital community hubs
- 85% of customers satisfied with quality of library service delivery
- 75% of funding / grant applicant satisfaction with information, assistance and advice provided
- 78% of Aucklanders that feel connected to their neighbourhood and local community
- 85% of attendees satisfied with council delivered and funded local events
- 83% of Aucklanders feel that their neighbourhood and local town centre is safe during the day and 43% at night
- 33% of council managed community centres and venues for hire are utilised at peak times and 18% during off-peak times
- 20-30% of community facility bookings are used for health and well-being related activities
- 132,639 visitors to community centres and venues for hire

Local Planning and Development

Our key focus is to develop local business precincts and town centres as great places to do business and enhance the city centre.

Key performance targets we're aiming to achieve for 2015/2016 include:

- 100% of Business Associations meeting their Business Improvement District (BID) Partnership programme obligations

Local Environmental Services

Our key focus is on providing leadership and support to protect and conserve the region's natural environment.

Key performance targets we're aiming to achieve for 2015/2016 include:

- 80% of local board programmes that deliver intended environmental actions and /or outcomes

Item 23

Attachment B

Indicative local budgets 2016 – 2025

Howick Local Board Capital Expenditure

Category	\$000 Financial year ending 30 June	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Asset based services	Local community services										
	Art centre redevelopment (Uxbridge)	1,124	0	0	0	0	0	0	0	0	0
	Community and art facility renewals	127	112	99	180	147	146	140	234	148	183
	Library Development (Flat Bush)	0	1,852	10,487	0	0	0	0	0	0	0
	Library furniture and fitting renewals	102	267	0	0	0	184	183	0	0	170
	Library furniture and fittings (Flat Bush)	0	0	3,729	0	0	0	0	0	0	0
	Local library renewals	0	518	68	15	0	568	113	0	0	0
	Multi-use community facility (Flat Bush)	0	0	4,718	0	0	0	0	0	0	0
	Capital expenditure total	1,353	2,750	19,102	194	147	898	436	234	148	352
	Local parks, sports and recreation										
	Master plan (Barry Curtis Park)	1,329	2,512	3,111	3,192	4,428	0	0	0	0	0
	Multi-use community facility (Flat Bush)	0	0	0	0	0	29,105	0	0	0	0
	Playspace (Flat Bush)	87	131	118	187	508	0	0	0	0	0
	Premier park development	386	0	0	0	0	0	0	0	0	0
	Sports parks	44	0	0	0	0	0	0	0	0	0
	Sportsfields development (Ostrich Farm)	20	126	2,360	2,641	1,211	0	0	0	0	0
	Walkway and cycleway paths (Flat Bush)	358	429	251	0	0	0	0	0	0	0
	Local and sports parks renewals	1,801	2,355	2,673	2,280	2,280	2,280	2,280	2,280	2,280	2,280
	Pool and leisure renewals	414	517	579	489	627	627	627	627	640	646
	Capital expenditure total	4,439	6,069	9,092	8,789	9,054	32,012	2,907	2,907	2,921	2,926
	Local planning and development										
	SWEI Flat Bush water quality ponds	7,801	3,779	3,958	3,780	1,304	1,362	1,420	0	0	0
	Capital expenditure total	7,801	3,779	3,958	3,780	1,304	1,362	1,420	0	0	0
TOTAL GROSS CAPITAL EXPENDITURE		13,592	12,598	32,151	12,764	10,505	34,272	4,763	3,141	3,069	3,279

Budgets are indicative for the purpose of consultation only and subject to change following consultation, new information available and political decisions being made prior to finalising the Long-term Plan 2015-2025.

Budgets are gross and inflated.

Renewal funds have been generally allocated to each local board until further work is carried out, and subject to change.

Local and sports parks renewals funds for years 2019 to 2025 have been estimated at a high level and allocated evenly across the years pending more detailed prioritisation work.

Howick Local Board Operating Expenditure

Category	\$000 Financial year ending 30 June	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Asset based services	Operating revenue										
	Local community services	294	301	309	375	385	396	407	420	434	449
	Local environmental services										
	Local parks, sports and recreation	4,372	5,129	5,976	6,081	5,503	4,929	5,071	5,217	5,373	5,543
	Local planning and development										
	Operating revenue total	4,666	5,430	6,284	6,455	5,888	5,325	5,478	5,637	5,807	5,992
	Operating expenditure										
	Local community services	5,514	6,148	6,215	7,809	7,923	8,060	8,267	8,483	7,808	8,020
	Local environmental services	1	1	1	1	1	1	1	1	1	1
	Local parks, sports and recreation	12,496	13,190	13,722	14,447	15,159	16,076	17,700	18,319	18,946	19,629
	Local planning and development	489	584	674	768	860	952	1,043	1,057	1,068	1,075
	Operating expenditure total	18,500	19,923	20,612	23,026	23,943	25,089	27,012	27,860	27,824	28,726
	Net operating expenditure	13,835	14,493	14,328	16,570	18,055	19,764	21,534	22,223	22,017	22,734
Locally driven initiatives	Operating expenditure										
	Local community services	1,319	1,395	1,261	1,341	1,428	1,520	1,612	1,713	1,820	1,935
	Local environmental services	137	117	117	117	117	117	117	117	117	117
	Local parks, sports and recreation	310	335	471	471	471	471	471	471	471	471
	Local planning and development	100	45	70	70	70	70	70	70	70	70
	Operating expenditure total	1,866	1,892	1,919	1,999	2,086	2,178	2,270	2,371	2,478	2,593
	Net operating expenditure	1,866	1,892	1,919	1,999	2,086	2,178	2,270	2,371	2,478	2,593
Administrative support	Operating expenditure										
	Local governance	1,182	1,210	1,277	1,262	1,295	1,380	1,367	1,407	1,451	1,498
	Operating expenditure total	1,182	1,210	1,277	1,262	1,295	1,380	1,367	1,407	1,451	1,498
	Net operating expenditure	1,182	1,210	1,277	1,262	1,295	1,380	1,367	1,407	1,451	1,498
TOTAL NET OPERATING EXPENDITURE		16,882	17,595	17,524	19,831	21,435	23,322	25,170	26,001	25,947	26,825

Budgets are indicative for the purpose of consultation only and subject to change following consultation, new information available and political decisions being made prior to finalising the Long-term Plan 2015-2025.

Budgets include inflation.

Budgets exclude corporate overhead allocations.

Administrative support costs are based on historical budgets and will be refreshed to provide more accuracy prior to finalising the Long-term Plan 2015-2025.

Budgets exclude parks, community and lifestyle operational savings which have been captured regionally at this stage.

Locally driven initiative budgets are based on the Local Board Funding Policy and allow for inflationary increases in outer years.