

I hereby give notice that an ordinary meeting of the Manurewa Local Board will be held on:

Date: Thursday, 11 December 2014
Time: 6.30pm
Meeting Room: Manurewa Local Board Office
Venue: 7 Hill Road
Manurewa

Manurewa Local Board OPEN ADDENDUM AGENDA

MEMBERSHIP

Chairperson	Angela Dalton
Deputy Chairperson	Simeon Brown
Members	Michael Bailey
	Angela Cunningham-Marino
	Hon George Hawkins, QSO
	Danella McCormick
	Ken Penney
	Daryl Wrightson

(Quorum 4 members)

Lee Manaia
Local Board Democracy Advisor

9 December 2014

Contact Telephone: (09) 262 5421
Email: lee.manaia@aucklandcouncil.govt.nz
Website: www.aucklandcouncil.govt.nz

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Performance Report for the Manurewa Local Board for the four months ended 31 October 2014

File No.: CP2014/28794

Purpose

1. Providing a copy of the Parks Department's quarterly report for the four months ended 31 October 2014.

Executive Summary

2. N/A

Recommendation/s

That the Manurewa Local Board:

- a) receive the Parks Department's contribution to the quarterly Performance Report for the Manurewa Local Board for the period ended October 2014.

Attachments

No.	Title	Page
A	Parks Department's contribution to the quarterly receive the Performance Report for the Manurewa Local Board for the period ended October 2014	7

Signatories

Authors	Lee Manaia - Local Board Democracy Advisor
Authorisers	Rex Hewitt - Relationship Manager

Manurewa LOCAL BOARD
QUARTERLY PERFORMANCE REPORT
4 MONTHS ENDING November 2014

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(Automatically updated)

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

1.1 Highlights & Achievements

Leisure

- Community Swim delivered 6,405 lessons to children from Manurewa Central, Rowandale, Finlayson, Homai and Manukau Christian schools during term three at the Manurewa Pool and Leisure Centre.
- The operations of the Learn to Swim School at Manurewa Pool and Leisure Centre commenced from term 3 in July 2014. Total registrations through term three were 374 and were at 506 by the end of October.
- There were 28,726 Fitness visits at the Manurewa Pool and Leisure Centre through the July to October period. This was an 18.3% increase compared to the same period last year. Fitness memberships were at 1,638 which is a 6.5% increase.

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 two funding applications totalling \$72,280 from a funding pool of \$100,000.

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

Leisure

- Visitor numbers continued to be lower than anticipated at the Manurewa Pool and Leisure Centre during the July to October 2014 period. The lower patronage has continued since the introduction of pools pricing in April 2013.

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

Leisure

- School Holiday activities were planned at the Manurewa Pool and Leisure Centre during the July and September/October holidays. The aqua run was up in the pool on Monday, Wednesday and Friday afternoons. Movies in pools occurred on Friday afternoons in the teaching pool. During the October school holidays the movies in pools became that popular that two sessions ran instead of the planned one session due to meeting pool capacity. These activities will continue in the January holidays.
- Manurewa's Hidden Treasures map and summer events calendar has been planned and developed by the Manurewa facilities and Manurewa Business Association. Customers use the map to explore the Manurewa neighbourhood and discover loads of fun things for families to do. Customers need to collect a stamp from any four destinations on the map to be in to win a family treasure chest of goodies worth more than \$600.00. This will hopefully see an increase in visitor numbers especially at the Manurewa Pool and Leisure Centre.
- A Splash Break-Away holiday programme for 11 to 17 year olds has been planned during January 2015 in conjunction with WaterSafe Auckland at the Manurewa Pool and Leisure Centre. This is a free programme that encourages the participants to have fun, strengthen their swimming skills and learn to keep themselves and their mates safer around water. Activities include water polo, snorkelling, learn to swim, aquatic games, surf safety and water safety.
- The annual Whanau Nui free water safety and aquatic competence lessons are planned for the Manurewa Pool and Leisure Centre during 19 to 23 January 2015.

2. Update on key projects and initiatives

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

Recreation Planning and Programming

Sport Facility Developments

On-going work is happening with the Manurewa Community Facilities Charitable Trust who are reviewing their constitution and will undertake a process to attract new trustees and then recruit a general manager.

Funded Relationships

Advisory Support

- **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 Active 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 Active 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

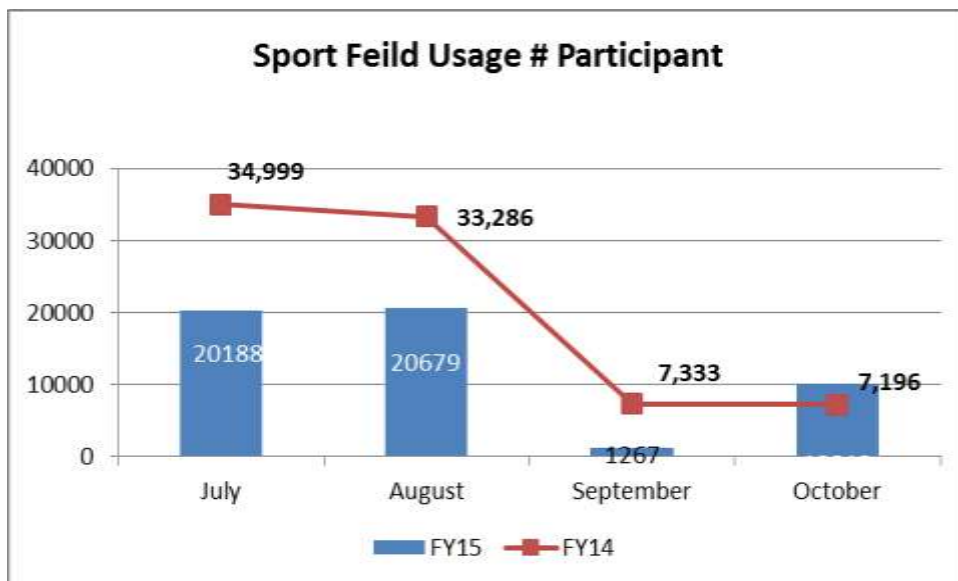
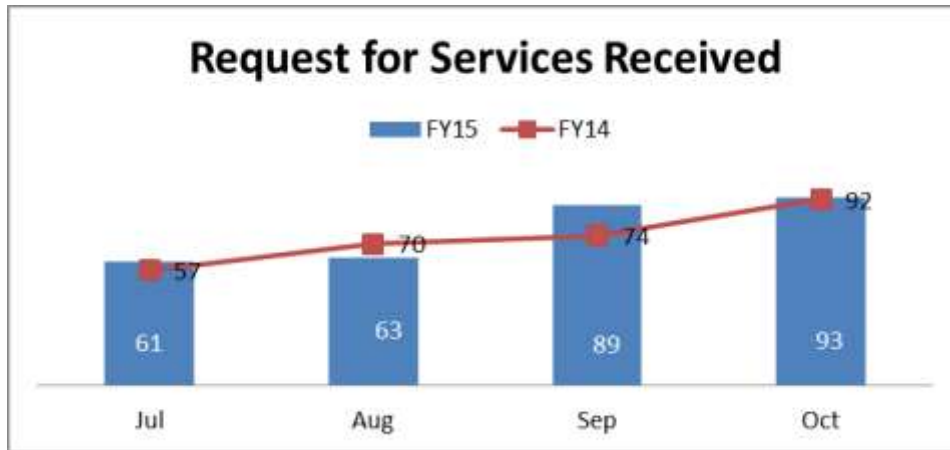
3. Performance report by department

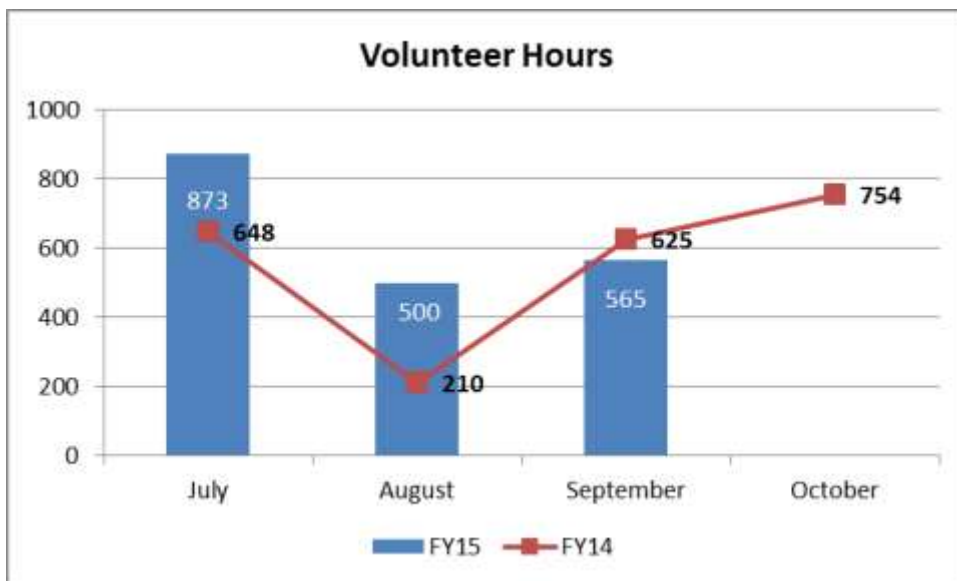
3.3 Parks, Sports and Recreation

(content written by Parks, sport and rec department)

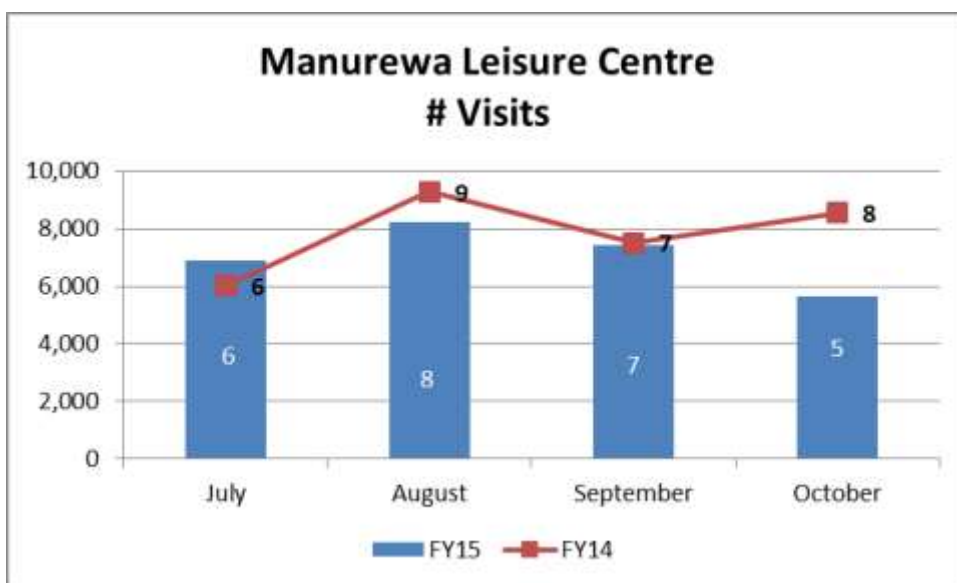
Item 19

Attachment A



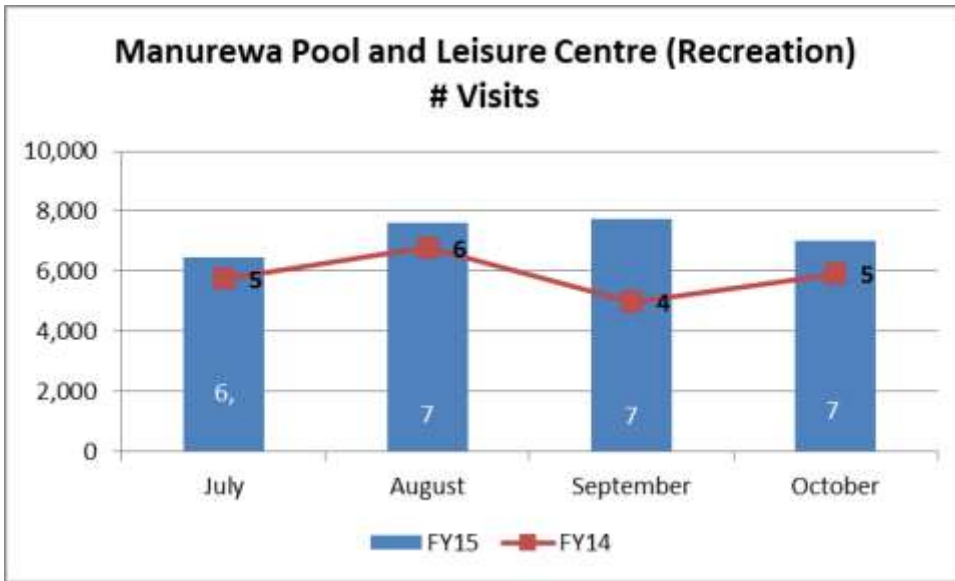


Leisure

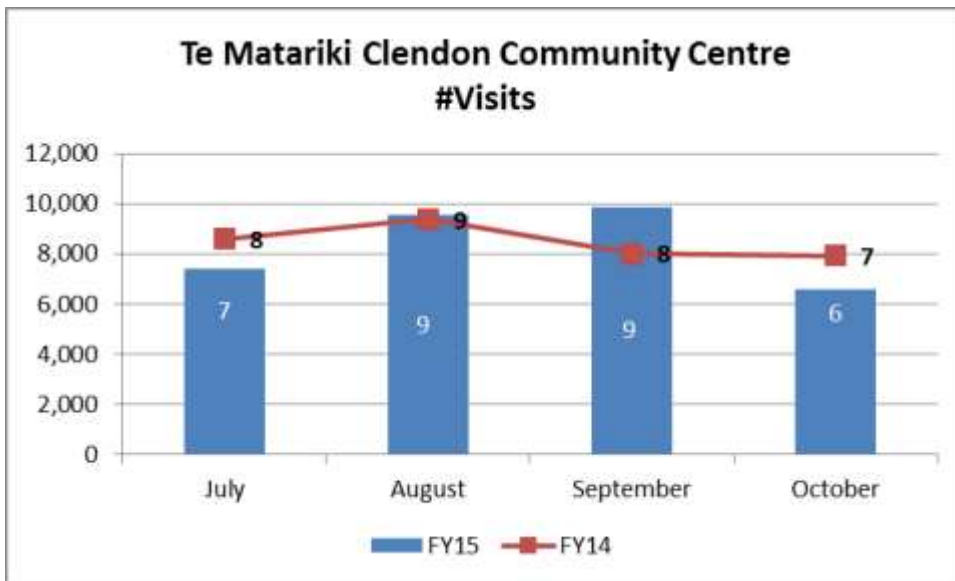


Manurewa Pool and Leisure Centre (Fitness)

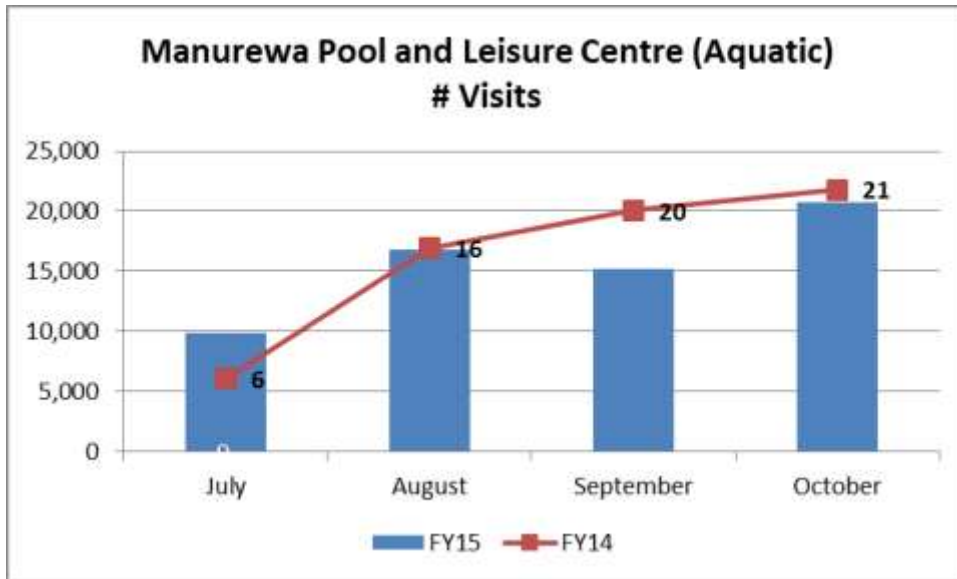
- There were 28,726 Fitness visits at the Manurewa Pool and Leisure Centre through the July to October period. This was an 18.3% increase compared to the same period last year.



Manurewa Leisure Centre (Recreation)



Te Matariki Clendon Community Centre (Recreation)



Manurewa Pool and Leisure Centre (Aquatic)

- Aquatic visitor numbers for the Manurewa Pool and Leisure Centre continued to be lower than the July to October period in 2013 since the implementation of pools pricing in April 2013. Variances for Manurewa Pool and Leisure Centre were July – 47.5%, August +0.5%, September -22.8%, October – 3.5%.

11/12/14 9



Capex Project Summary Manurewa July - November 2014

Status Key

TO BE UPDATED

No significant
issues

Has issues but
are being
managed

Unresolved
issues; needs
escalation

Attachment A

Long-term Plan 2015-2025: Local consultation material - Manurewa Local Board

File No.: CP2014/28808

Purpose

1. Providing a copy of the attachments to the Long-term Plan 2015-2025: Local consultation material - Manurewa Local Board report.

Executive Summary

2. N/A

Recommendation/s

That the Manurewa Local Board:

- a) adopt local consultation material including:
 - i) a one page (2 side) local board insert; and
 - ii) supporting information, including local funding priorities for 2015/2016, key advocacy areas, indicative local performance targets for 2015/2016 and indicative local budgets for the next 10 years.
- b) note:
 - i) the allocation of projects within Locally Driven Initiative (LDI) budgets are required to balance in every year.
 - ii) proposed operational savings for asset based services within the parks, community and lifestyle theme are not reflected in draft local budgets, but are instead captured at a regional level. Savings will be applied locally to final Long-term Plan budgets following consultation.
 - iii) high level budgets for programmes of work such as renewals, non-growth projects, parks developments, sportsfield developments and land acquisition will be developed prior to adoption of the final Long-term Plan.
- c) delegate authority to the Manurewa Local Board Chairperson, Angela Dalton, to make any final minor changes to local consultation material for the Long-term Plan 2015 - 2025 prior to publication including online consultation content.

Attachments

No.	Title	Page
A	Draft Manurewa Local Board insert	19
B	Draft Manurewa Local Board supporting information	21

Signatories

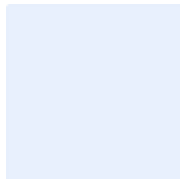
Authors	Lee Manaia - Local Board Democracy Advisor
Authorisers	Rex Hewitt - Relationship Manager

LTP 2015-2025 Consultation: Local Board Insert

Manurewa 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 Manurewa community.

Message from the Chair



Angela Dalton

Our local board area faces significant financial restrictions over the next 10 years under this proposed Long Term Plan. Maintaining and improving the overall well-being of our communities will be challenging. Our proposed focus is on transforming our town centre, ensuring our community and lifestyle facilities provide for our changing needs and advocating for excellent walking, cycling and transport infrastructure. We encourage you to be involved in helping to set Manurewa's priorities, tell us what is important to you, tell us how would you like your rates dollar to be spent.

What you have told us

Through consultation on our draft Local Board Plan 2014, you have told us that the key priorities are to improve our town centre, our levels of well-being and safety and our ability to get around Manurewa for work and play. You want to have parks, buildings and amenities that you can use and which meet your needs, and to improve the water quality in our streams and the Manukau Harbour. You want to see our young people supported to succeed and our ageing population not forgotten about.

What we propose to do

Over the past three years, we have made significant progress on major projects at Netball Manurewa and Riverton Reserve. We have continued to improve playing fields at Mountfort Park and installed an upgraded CCTV system to improve safety in the Manurewa Town Centre.

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 proposals which are outside local board decision-making responsibilities.

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

- Complete the final stage of development of the Netball Manurewa Community and Events Facility (\$715k)
- Totara Park development (Premier park \$150k)
- CCTV and town centre safety initiatives (\$120k)
- Hold local events such as Christmas in the Park, Waitangi Day celebrations, Santa Parade, Movies and Music in Parks and Elvis in the Gardens (\$215k)
- Commit to funding and implementing a programme to re-energise the Manurewa Town Centre (\$10k)
- Develop a funding plan to build a community performance arts facility for Manurewa.

2016 – 2025

- Provide a Manurewa Performing Arts Centre to also act as a community hub (\$2.8m)

Other proposals

Local board advocacy:

- Advocate for an equitable balance between larger scale regional initiatives and investment at a local level.
- Advance the Manurewa-Papakura geographic priority area developments for growth
- Improve the road network around the Takanini interchange and keeping Te Mahia train station open
- Introduce equitable service levels throughout the city from the general rate
- Complete the walking and cycling network around Manurewa
- Restoration of the Manukau Harbour
- Improve facilities at Memorial Park, Gallaher Park, Weymouth Park and Finlayson Park to make them multi-use
- Upgrade facilities at Nathan Homestead

What do you think?

Which is more important – redevelop existing community facilities for multi-use at Memorial, Weymouth and Gallaher Parks or completing a walk and cycle way network for Manurewa?

Would you support paying a local targeted rate to fund additional community facilities in Manurewa?

Do you agree with the local board's key advocacy for an equitable balance between larger scale regional initiatives and investment at a local level?

Have your say

You can provide your feedback online at shapeauckland.co.nz. Alternatively you can provide written feedback using the form at the back of this document, or available at libraries, service centres and Local Board offices.

Have your say event

You can also provide your views in person at a local event. In Manurewa Local Board area this will be held on 14 March 2015 between 10.00 and 4.00 pm at the Local Board offices. For more details or to register your attendance visit shapeauckland.co.nz, [facebook.com/ManurewaLB](https://www.facebook.com/ManurewaLB) or call (09) 301 0101.

Board members will be out and about this summer talking to people about what the Long-term Plan means for Manurewa. They will also be available at the following times. Come and tell them what you think:

- **Saturday 31 January 11am – 2pm** (Manurewa Local Board Office drop in)
- **Friday 06 February all day** (Waitangi Day, Mountfort Park)

How to find out more

More information is available at shapeauckland.co.nz. A more detailed consultation document is also available at libraries, service centres and Local Board offices. You can request a copy be sent to you, by calling (09) 301 0101

Local Board Supporting Information

Manurewa 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 Manurewa Local Board area as part of the Long-term Plan 2015-2025.

It outlines local funding priorities and indicative performance targets for 2015/2016, and key advocacy areas and indicative local budgets for the next 10 years.

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

About this area

Manurewa is home to a diverse population many of whom have strong loyalties to the area and have lived here a long time. Key characteristics of Manurewa include a prominent industrial area, leafy coastal suburbs Wattle Downs and Weymouth. The local board area also includes the suburbs of Clendon park, Goodwood Heights, Hill Park, Homai, Leabank, Manurewa Central, Manurewa East, Manurewa South, Manurewa West, Randwick Park, Rata-Vine, Wiri, The Gardens, Totora Heights and Manukau Heights. Manurewa is home to the Auckland Botanic Gardens, the historic Nathan Homestead and a multi-purpose sports complex at Mountfort Park and the Netball Manurewa Community Events Centre.

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"> Complete the final stage of development of the Netball Manurewa Community and Events Facility (\$715k) Totara Premier park development (\$150k) Upgrade Jellicoe Park with sand carpet (\$12k) Upgrade Mountford Park projects (\$11k) 	<ul style="list-style-type: none"> Local Parks programmes and events Volunteers in our parks (\$40k) Facilities Partnership Scheme (\$100k)

Local activity	Asset Based Services	Locally Driven Initiatives
	<ul style="list-style-type: none"> Develop Riverton/Randwick Park (\$9k) 	
Local Community Services	<p>Click here to enter text.</p>	<ul style="list-style-type: none"> Hold local events such as Christmas in the Park, Waitangi Day celebrations, Santa Parade, Movies and Music in Parks and Elvis in the Gardens (\$215K) Develop a funding plan to build a community performance arts facility Provide CCTV and town centre safety initiatives (\$120k)
Local Planning and Development		<ul style="list-style-type: none"> Implement a programme to revitalise the Manurewa Town Centre (\$10k) Identify and protect our local heritage (\$20k)
Local Environmental Services		<ul style="list-style-type: none"> Protect our streams and marine environment, and enhance water quality (\$30k)

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>Revitalisation of the Manurewa Town Centre Including the development of a performing arts center</p>	Revitalising the Manurewa Town Centre was strongly supported by the community as the Local Board's key priority. A community performance arts centre is part of the revitalization of the town centre, to bring in new people and add vibrancy to the centre.	The governing body
<p>Spatial development framework For the Great South Road corridor and centers, Manurewa to Papakura</p>	Lack of a current spatial development framework has allowed the corridor area from Manurewa to Papakura to evolve in an ad hoc way which does not always benefit the area as a whole. This must be a priority spatial area so that opportunities to influence its development can be maximized and growth in surrounding areas can be accommodated.	The governing body
<p>Nathan Homestead Refurbishment and earthquake strengthening of the homestead</p>	Nathan Homestead is a historic and iconic building in Manurewa. The Board would like to see it restored and operated as a community arts facility.	The governing body
<p>Improvement of Manurewa's facilities and sports parks Including Memorial Park, Gallaher Park, Finlayson Park and Weymouth Park</p>	Facilities on each of these open spaces have the potential for redevelopment as combined sports/community facilities.	The governing body

Initiative	Why is it a priority?	Advocating to
Recognition of the special importance of the Manukau Harbour	As a member of the Manukau Harbour Forum the board recognizes the importance of developing the Manukau Harbour Marine Spatial Plan. The Board would like to see the Harbour being protected in the same manner as the Waitemata, Kaipara and Hauraki Gulf.	The governing body
Takanini interchange upgrade	Congestion at the Takanini interchange during peak periods is creating safety issues and lengthy delays. It is also a pinch point on the southern motorway network as three lanes merge to two heading south. The Board continues to push for this project to be brought forward.	Auckland Transport and New Zealand Transport Authority
Support the Te Mahia train station to remain open	Te Mahia will potentially serve a bigger population as intensification takes place in the area.	Auckland Transport
Improve railway crossings and an east west flyover link from Spartan Road to the motorway	New housing developments east of the railway line along Porchester Road and in Alfriston and surroundings will result in increased numbers of vehicles trying to access the motorway at Takanini during peak hours. The alternative 'rat run' along Hill Road is already heavily congested during peak hours.	Auckland Transport

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
- 6.5 visits to library facilities per capita
- 1.8 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
- 90% of participants satisfied with council delivered local arts activities
- 75% of Aucklanders that feel connected to their neighbourhood and local community
- 85% of attendees satisfied with council delivered and funded local events
- 57% of Aucklanders feel that their neighbourhood and local town center is safe during the day and 13% at night
- 32% of council managed community centres and venues for hire are utilised at peak times and 17% during off-peak times
- 20-30% of community facility bookings are used for health and well-being related activities
- 144,159 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**

Indicative local budgets 2016 – 2025

Manurewa 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										
	CCTV cameras	16	13	9	0	0	0	0	0	0	0
	Community and art facility renewals	493	476	361	413	505	495	632	656	549	478
	Community centre	0	0	0	0	2,828	0	0	0	0	0
	Library furniture and fitting renewals	0	141	0	79	0	0	146	0	98	0
	Local library renewals	291	243	0	178	0	0	403	0	0	0
	Capital expenditure total	799	873	370	670	3,334	495	1,182	656	647	478
	Local parks, sports and recreation										
	Development (Riverton Park Reserve)	9	0	0	0	0	0	0	0	0	0
	Netball complex, community and events ce	715	0	0	0	0	0	0	0	0	0
	Premier park development	149	0	0	0	0	0	0	0	0	0
	Sports parks (Jellicoe Sand Carpet)	12	0	0	0	0	0	0	0	0	0
	Upgrade (Mountfort Park)	11	0	0	0	0	0	0	0	0	0
	Local and sports parks renewals	788	782	600	1,304	1,304	1,304	1,304	1,304	1,304	1,304
	Pool and leisure renewals	402	503	563	475	609	609	609	609	622	628
	Capital expenditure total	2,087	1,285	1,163	1,779	1,913	1,913	1,913	1,913	1,926	1,932
TOTAL GROSS CAPITAL EXPENDITURE		2,886	2,158	1,533	2,449	5,247	2,408	3,095	2,569	2,573	2,410

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.

Manurewa 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	653	676	701	728	750	773	798	823	850	880
	Local environmental services										
	Local parks, sports and recreation	3,000	3,050	3,103	3,159	3,222	3,288	3,358	3,436	3,518	3,608
	Local planning and development										
	Operating revenue total	3,653	3,726	3,804	3,888	3,972	4,061	4,156	4,259	4,368	4,488
	Operating expenditure										
	Local community services	2,751	2,824	2,917	3,004	3,089	3,243	3,327	3,424	3,527	3,634
	Local environmental services										
	Local parks, sports and recreation	8,863	9,152	9,403	9,791	10,106	10,486	10,829	11,203	11,600	12,035
	Local planning and development	383	417	455	497	543	593	649	648	647	645
	Operating expenditure total	11,997	12,394	12,775	13,292	13,738	14,322	14,805	15,274	15,774	16,315
	Net operating expenditure	8,344	8,668	8,971	9,404	9,766	10,261	10,649	11,016	11,406	11,827
Locally driven initiatives	Operating expenditure										
	Local community services	858	759	811	865	924	986	1,048	1,117	1,189	1,267
	Local environmental services	60	60	60	60	60	60	60	60	60	60
	Local parks, sports and recreation	229	231	238	238	238	238	238	238	238	238
	Local planning and development	135	239	188	188	188	188	188	188	188	188
	Operating expenditure total	1,282	1,289	1,297	1,351	1,410	1,472	1,534	1,603	1,675	1,753
	Net operating expenditure	1,282	1,289	1,297	1,351	1,410	1,472	1,534	1,603	1,675	1,753
Administrative support	Operating expenditure										
	Local governance	1,159	1,186	1,259	1,243	1,275	1,359	1,345	1,385	1,427	1,473
	Operating expenditure total	1,159	1,186	1,259	1,243	1,275	1,359	1,345	1,385	1,427	1,473
	Net operating expenditure	1,159	1,186	1,259	1,243	1,275	1,359	1,345	1,385	1,427	1,473
TOTAL NET OPERATING EXPENDITURE		10,785	11,143	11,527	11,999	12,451	13,092	13,529	14,003	14,508	15,052

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.