



**Date:** Tuesday 9 December 2014  
**Time:** 6.00pm  
**Meeting Room:** Local Board Office  
**Venue:** 7-13 Pilkington Road  
Panmure

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## Maungakiekie-Tāmaki Local Board

### OPEN ATTACHMENTS

#### ATTACHMENTS UNDER SEPARATE COVER

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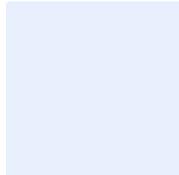


## LTP 2015-2025 Consultation: Local Board Insert

### Maungakiekie-Tāmaki 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 Maungakiekie-Tāmaki community.

### Message from the Chair



Simon Randall

The challenges we face in a constrained environment means that working together and being clear about our priorities is essential. Financial constraint also presents us with opportunities to do things better and smarter. The local board will look to achieve more for our community by working with community organisations to build stronger partnerships and build their capacity to do the good work that they do.

We received a large amount of feedback from the community during the development of the Maungakiekie-Tāmaki Local Board Plan 2014 and this proposed budget reflects this community input. We look forward to hearing what you think about this draft Long-term Plan.

### What you have told us

Through the consultation process on the Maungakiekie-Tāmaki Local Board Plan 2014, you told us that you want a healthy natural environment as well as great built structures and urban amenity, excellent public and private transport supported by good walking and cycling opportunities, parks which all of our community can enjoy, jobs, economic growth, and strong, thriving communities.

### What we propose to do

Over the last three years together we have achieved a lot. We have delivered significant capital projects such as the Glen Innes Music and Arts Centre and the Onehunga Foreshore Restoration. Ongoing projects associated with Auckland Manukau Eastern Transport Initiative (AMETI) are transforming roads and bring significant benefits to the community, such as the new Panmure Interchange. We have invested in environmental projects, partnering with the community in both events and community projects. We have also invested in a number of concept plans and other planning documents so that our many parks and open spaces can accommodate our growing and diverse community.

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

- Continued development of Sir Woolf Fisher Park (\$1.9mill)
- Environmental restoration projects (\$150k)
- Community grants and events (\$160k)
- Investigation of a possible Tāmaki BID (Business Improvement District) (\$25k)

- Improved accessibility and increased use of Panmure Hall (\$50k)

### 2016 – 2025

- Development of Waikaraka Park (\$1.2m)
- Community grants and events (\$160k)
- Streams, waterways and environmental projects (\$150k)
- Investigation of a possible Penrose BID (Business Improvement District) (\$25k)
- Implement a community safety plan in our area (\$60k)
- Increase partnership and participation in sport and recreation (\$90k)
- Support communities to enhance and celebrate our neighbourhoods and public spaces (\$100k)

### Other proposals

We want to hear from you on initiatives we should be advocating for that are currently unfunded.

- More investment in the greenways network - a walking, cycling and ecological pathway connecting people to local destinations.
- The cluster of community buildings in Glen Innes (Library, CAB, Plunket, Marae, and community hall) is an important community asset. We require investment to improve this cluster to better be able to serve the community.

## What do you think?

Do we have the right mix and types of local initiatives?

Are there any initiatives that should not be funded, or new ones that should be funded?

## Have your say

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

You can also provide your views in person at a local event. In the Maungakiekie-Tāmaki 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](http://www.shapeauckland.co.nz), <https://www.facebook.com/#!/maungakiekietamaki> 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](http://www.shapeauckland.co.nz).

# Local Board Supporting Information

## Maungakiekie-Tāmaki Local Board

### Introduction

Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities. Local boards develop three-year local board plans as the basis of their annual funding agreements with Council's governing body (mayor and councillors). They 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 Maungakiekie-Tāmaki 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 Maungakiekie-Tāmaki Local Board area are based on the priorities outlined in the Maungakiekie-Tāmaki Local Board Plan 2014 and will form the basis for the Local Board Agreement 2015/2016.

### About this area

Maungakiekie-Tāmaki covers the south eastern part of the isthmus, including the suburbs of One Tree Hill, Royal Oak, Onehunga, Penrose, Mt Wellington and Glen Innes. Bordered by two bodies of water, the Manukau Harbour to the South and the Tamaki Estuary to the east, it is home to over 70,000 people and is a culturally rich and diverse community. It is an economic hub, with over 80,000 people working daily in the area. It is a vibrant community, with an outstanding natural environment.

### 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"> <li>Complete the Onehunga Bay foreshore upgrade (\$1m)</li> <li>Continue the development of Sir Woolf Fisher Park (\$1.5m)</li> <li>Continue the development of Waikaraka Park (\$100k)</li> </ul>	<ul style="list-style-type: none"> <li>Increase participation in sport and recreation (\$30k)</li> </ul>
Local Community Services	<ul style="list-style-type: none"> <li>Deliver furniture and fittings for Glenn Innes Music and Arts Centre (\$400k)</li> <li>It is proposed that opening hours at our three libraries be</li> </ul>	<ul style="list-style-type: none"> <li>Continue community grants and events (\$160k)</li> <li>Activate Panmure Hall (\$50k)</li> </ul>

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	<p>reduced:</p> <ul style="list-style-type: none"> <li>- Glen Innes 0.5 hours per week</li> <li>- Onehunga 0.5 hours per week</li> <li>- Panmure 8.0 hours per week</li> </ul>	
Local Planning and Development	<ul style="list-style-type: none"> <li>• Upgrade of Onehunga Mall (\$1.2m)</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance the distinctive local character of our neighbourhoods and public spaces (\$20k)</li> </ul>
Local Environmental Services		<ul style="list-style-type: none"> <li>• Develop a vision and strategy to work with Mana Whenua (\$20k)</li> <li>• Work with community to restore diverse parks and reserves (\$150k)</li> <li>• Continue water quality improvement projects in the Manukau Harbour and Tāmaki Estuary (\$80k)</li> </ul>

### 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><b>Ruapotaka Reserve</b> Completion of phase two of the Ruapotaka Reserve Masterplan</p>	<p>The community facilities at Ruapotaka Reserve (the marae, library, Plunket, CAB and community hall) help to support the local community in this key spatial priority area. The facilities are currently not adequate for the services offered or the community demands. Implementing phase two of the master plan will support stronger community outcomes.</p>	<p>The governing body</p>
<p><b>Manukau Harbour</b> Development of a Marine Spatial Plan (MSP) inclusive of hydrodynamic modelling</p>	<p>The board strongly supports the development of a marine spatial plan for the harbour. The board advocates for hydrodynamic modelling to be included in the scope of the MSP. If the MSP is deferred the board strongly recommends that hydrodynamic modelling occur to provide a good understanding of the harbour to be incorporated into the marine action plan</p>	<p>The governing body</p>
<p><b>Greenways</b> Support for regional support funding for implementation of Greenways Plans</p>	<p>That there is a regional capital fund to support the implementation of Greenways Plans - walking, cycling and ecological corridors across the region</p>	<p>The governing body</p>

## 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 encourage more Aucklanders to be 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
- 2.5 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
- 80% of participants satisfied with council delivered local arts activities
- 73% of Aucklanders that feel connected to their neighbourhood and local community
- 85% of attendees satisfied with council delivered and funded local events
- 75% of Aucklanders feel that their neighbourhood and local town centre is safe during the day and 23% at night
- 27% of council managed community centres and venues for hire are utilised at peak times and 16% during off-peak times
- 20-30% of community facility bookings are used for health and well-being related activities
- 332,679 visitors to community centres and venues for hire

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## 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

## Maungakiekie-Tāmaki Local Board Capital Expenditure

Category	\$000	Budget									
	Financial year ending 30 June	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Asset based services</b>	<b>Local community services</b>										
	Community and Arts facilities renewals	416	360	287	386	407	431	563	713	489	404
	Glen Innes Music and Arts Centre for Youth	395	0	0	0	0	0	0	0	0	0
	Library furniture and fitting renewals	0	0	252	0	0	0	0	316	0	0
	Local library renewals	206	85	599	0	0	0	0	66	0	0
	<b>Capital expenditure total</b>	<b>1,016</b>	<b>445</b>	<b>1,139</b>	<b>386</b>	<b>407</b>	<b>431</b>	<b>563</b>	<b>1,095</b>	<b>489</b>	<b>404</b>
	<b>Local parks, sports and recreation</b>										
	Foreshore upgrade (Onehunga Bay)	1,046	0	0	0	0	0	0	0	0	0
	Sportspark Development (Waikaraka Park)	100	100	1,065	0	0	0	0	0	0	0
	Stage one development (Sir Woolf Fisher F)	1,497	400	0	0	0	0	0	0	0	0
	Local and sports parks renewals	2,005	1,513	937	1,673	1,673	1,673	1,673	1,673	1,673	1,673
	Pool and leisure renewals	706	862	968	634	1,069	1,069	1,069	1,069	1,092	1,102
	<b>Capital expenditure total</b>	<b>5,353</b>	<b>2,895</b>	<b>2,990</b>	<b>2,507</b>	<b>2,742</b>	<b>2,742</b>	<b>2,742</b>	<b>2,742</b>	<b>2,766</b>	<b>2,775</b>
	<b>Local planning and development</b>										
	Upgrade (Upper Onehunga Mall)	1,200	0	0	0	0	0	0	0	0	0
	<b>Capital expenditure total</b>	<b>1,200</b>	<b>0</b>								
	<b>TOTAL GROSS CAPITAL EXPENDITURE</b>	<b>7,569</b>	<b>3,340</b>	<b>4,129</b>	<b>2,893</b>	<b>3,149</b>	<b>3,173</b>	<b>3,305</b>	<b>3,837</b>	<b>3,255</b>	<b>3,179</b>

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.

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### Maungakiekie-Tāmaki Local Board Operating Expenditure

Category	\$000	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
<b>Asset based services</b>											
Financial year ending 30 June											
Operating revenue											
Local community services	553	564	577	590	604	620	620	636	654	673	694
Local environmental services											
Local parks, sports and recreation	48	49	50	52	53	55	55	56	58	60	62
Local planning and development											
<b>Operating revenue total</b>	<b>601</b>	<b>613</b>	<b>627</b>	<b>641</b>	<b>657</b>	<b>674</b>	<b>674</b>	<b>693</b>	<b>712</b>	<b>734</b>	<b>757</b>
<b>Operating expenditure</b>											
Local community services	3,542	3,672	3,779	3,900	4,009	4,128	4,128	4,242	4,368	4,507	4,657
Local environmental services											
Local parks, sports and recreation	7,152	8,243	8,633	8,920	9,230	9,566	9,566	9,925	10,316	10,730	11,147
Local planning and development	1,196	1,341	1,472	1,615	1,774	1,948	1,948	2,139	2,141	2,143	2,145
<b>Operating expenditure total</b>	<b>11,890</b>	<b>13,255</b>	<b>13,883</b>	<b>14,436</b>	<b>15,013</b>	<b>15,642</b>	<b>15,642</b>	<b>16,306</b>	<b>16,825</b>	<b>17,379</b>	<b>17,949</b>
<b>Net operating expenditure</b>	<b>11,289</b>	<b>12,642</b>	<b>13,256</b>	<b>13,794</b>	<b>14,356</b>	<b>14,967</b>	<b>14,967</b>	<b>15,614</b>	<b>16,112</b>	<b>16,646</b>	<b>17,192</b>
<b>Locally driven initiatives</b>											
Operating expenditure											
Local community services	720	721	736	763	814	867	867	921	979	1,042	1,108
Local environmental services	295	292	302	302	302	302	302	302	302	302	302
Local parks, sports and recreation	45	45	45	45	45	45	45	45	45	45	45
Local planning and development	75	77	51	51	51	51	51	51	51	51	51
<b>Operating expenditure total</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,162</b>	<b>1,212</b>	<b>1,266</b>	<b>1,266</b>	<b>1,319</b>	<b>1,378</b>	<b>1,440</b>	<b>1,507</b>
<b>Net operating expenditure</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,162</b>	<b>1,212</b>	<b>1,266</b>	<b>1,266</b>	<b>1,319</b>	<b>1,378</b>	<b>1,440</b>	<b>1,507</b>
<b>Administrative support</b>											
Operating expenditure											
Local governance	1,032	1,056	1,129	1,110	1,139	1,219	1,219	1,201	1,237	1,275	1,316
<b>Operating expenditure total</b>	<b>1,032</b>	<b>1,058</b>	<b>1,129</b>	<b>1,110</b>	<b>1,139</b>	<b>1,219</b>	<b>1,219</b>	<b>1,201</b>	<b>1,237</b>	<b>1,275</b>	<b>1,316</b>
<b>Net operating expenditure</b>	<b>1,032</b>	<b>1,058</b>	<b>1,129</b>	<b>1,110</b>	<b>1,139</b>	<b>1,219</b>	<b>1,219</b>	<b>1,201</b>	<b>1,237</b>	<b>1,275</b>	<b>1,316</b>
<b>TOTAL NET OPERATING EXPENDITURE</b>	<b>13,456</b>	<b>14,834</b>	<b>15,520</b>	<b>16,066</b>	<b>16,707</b>	<b>17,452</b>	<b>17,452</b>	<b>18,135</b>	<b>18,727</b>	<b>19,361</b>	<b>20,014</b>

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.