

**Cover page**

# Te Rohe ā-Poari o Upper Harbour

## Upper Harbour Local Board Area



The Upper Harbour local board area is unique in that it's split north and west by the Upper Waitemata Harbour. We have very different suburbs, from rural Paremoremo to built-up Hobsonville Point and our business areas in Albany and Rosedale. We're also the only local board area with an operational Air Force base (in Whenuapai).

Our community is one of the fastest growing in Auckland and it's the local board's role to make decisions on local matters, provide local leadership and support strong local communities. At the 2013 census, 53,670 people were living in Upper Harbour and since then thousands more have moved to developing suburbs like Albany and Hobsonville Point. Projections suggest that Upper Harbour's population could reach 93,400 by 2033, an increase of 36,600 people on 2013 levels (64.4 per cent growth, compared to 34.6 per cent increase for Auckland overall). The people who live here are diverse - 43% of our residents were born overseas, many of whom have lived here for less than 10 years.

Planning for the next three years must take in the needs of current and future residents, create opportunities to strengthen community bonds, realise housing and employment potential and maintain or build community facilities to sustain this growth.

# Mihi

- *Placeholder*

# Ngā upoko kōrero

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*Statement of proposal for the 2017 Upper Harbour Local Board Plan*

# He kōrero mai i te Heamana

## From the Chair

It is a pleasure to present the aspirations of your Upper Harbour Local Board team. This plan has been shaped by the views and preferences of the residents who gave their valuable time to assist. We welcome further comment and encourage you to visit the board at our public business meetings, where you are welcome to address us with issues and opportunities as they arise.

Upper Harbour is an amazing place to live, work and play, and we will ensure that this remains the case as we grow and change at pace. We are committed to addressing the challenges facing our geographically separated and ethnically diverse communities. We will do this through good communication and by evenly distributing projects throughout Upper Harbour. We look forward to partnering with our valued community groups and business stakeholders to achieve positive community, environmental and local economic development outcomes.

We are extremely proud of our newly opened Albany Stadium Pool, and look forward to the installation of some public artwork there. We will also be pleased to see the opening of our Albany Community Hub and a repurposed Headquarters building at Hobsonville Point for community purposes.

We have heard from you that you would like the council to get the basic necessities right before chasing nice to have things. Much of the growth experienced by Auckland is felt here in Upper Harbour and by our neighbouring local boards, and this additional demand is putting a strain on our existing services. In order to maintain the lifestyle we enjoy, we will continue to advocate for essential infrastructure to be put in place as the new residents arrive.

There is the need to advocate for further open space as the density of the new communities of Scott Point, Hobsonville Point and Whenuapai are going to place huge demand on existing sports fields, parks and reserves. A major project in this local board plan's timeframe is the construction of the much-needed sports fields at Scott Point. These have been in the planning stages for several years and will address existing shortfalls. We are always looking for strategic opportunities to enhance the fantastic network of sporting infrastructure we are fortunate to have already. We have an identified critical shortfall of indoor space for sport and recreation that we need to work with the council to progress.

Population growth is putting a huge strain on our transport system. We will continue to advocate for better public transport connections via the New Network and also more capacity at the Albany Park 'n Ride. The New Network will allow people to start their public transport journey closer to home, and the additional parking will help those commuters who don't have easy access to feeder buses.

We are operating in a financially constrained environment, with all departments of council being asked to provide more for less cost, as we have heard the message from ratepayers that large rate increases are not sustainable.

I am proud to chair the Upper Harbour Local Board. We are committed to doing the best job we can, to get great outcomes on your behalf. I welcome your ideas, questions and constructive criticism on how we can do better.

A handwritten signature in black ink, appearing to read 'Lisa Whyte', with a stylized, cursive script.

Lisa Whyte

Chairperson, Upper Harbour Local Board

# He kōrero mō ngā poari ā-rohe

## About Local Boards

Auckland Council has a unique model of local government in New Zealand, made up of the governing body (the mayor and 20 ward councillors) and 21 local boards. The governing body focuses on Auckland-wide issues while local boards are responsible for decision-making on local issues, activities and services and provide input into regional strategies, policies and plans.

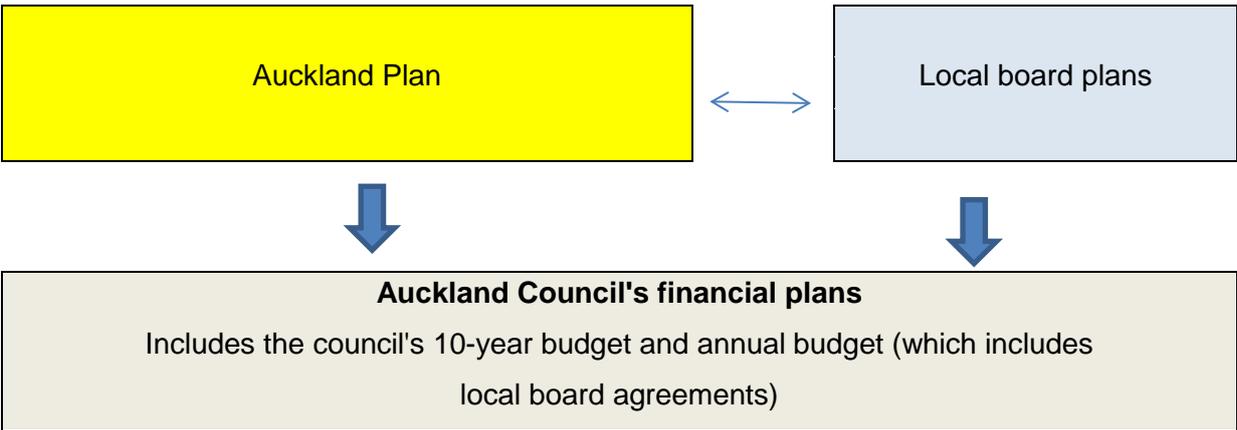
These local issues, activities and services include:

- supporting local arts, culture, events and sport and recreation
- providing grants and partnering with local organisations to deliver community services
- maintaining and upgrading town centres and facilities including parks, libraries and halls
- caring for the environment and preserving heritage.

Local boards also have a role in representing the view of their communities on issues of local importance.

## About Local Board Plans

Local board plans are strategic documents that are adopted every three years. Their purpose is to set a direction for the local area that reflects community priorities and preferences. They guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans, including the Auckland Plan.



Each local board develops annual work programmes following confirmation of the budget available to them via the annual budget setting process.

# **Te whakawhanake i tā mātou mahere**

## **Developing our local board plan**

Our plan is comprised of aspirational outcomes, objectives we want to achieve and some key initiatives to carry out. To make this happen will take the efforts of many working together. We have identified these by considering what we know about our community, what you have told us is important, and where we think we can make the biggest difference.

Our work here references current Auckland Council planning documents, including the Auckland Unitary Plan, the Auckland Plan, I Am Auckland Strategic Action Plan, Community Facilities Network Plan, Low Carbon Auckland, Parks and Open Spaces Strategic Action Plan, Sports and Recreation Strategic Action Plan and the Upper Harbour Local Economic Development Action Plan.

# **Te whakatutuki i tā mātou mahere**

## **Carrying out our plan**

### **Resourcing**

We want to do what we can to improve our local board area while being realistic that we cannot do everything with finite resources. This means making the most of what we already have, working with others and acknowledging when we do not have the necessary resources to carry something out.

We believe we can carry out all our proposed key initiatives within existing resources, or there is provision for them in future years of the 2015-2025 10-year budget. By existing resources we mean:

- finances we receive through our revenue sources such as rates and user charges, and Auckland Transport local board budget
- our assets such as our community centres and parks
- council staff who are responsible for delivering our annual work programme
- Auckland Transport Local Board Transport Capital Fund allocation
- our time and energy to represent your views on matters of local importance.

Some of our proposed key initiatives involve investigations. It is important to note that this doesn't mean funding for physical works is a foregone conclusion. Following investigations we will consider our next steps which could include seeking funding we don't currently have or deciding not to progress further.

In some instances, our role is limited to representing your views on matters of local importance because we do not have the decision-making authority and/or funding to carry it out. When this is the case, we will use our time and energy to influence the relevant decision-maker, ensuring they are aware of your views and our support for them.

### **Empowering and enabling communities**

We seek to empower and enable our communities. This means listening to what you want to achieve, directing council resources towards community aspirations and supporting diverse communities to have an input into the things they care about and which matter uniquely to them.

We will prioritise activities that are led by the community, encourage and support people from all walks of life to actively participate in their community, and fully use the talents, insights and contributions of our diverse community. We will work with others to enable our communities to achieve their goals wherever possible.

## **Partnering**

Partnerships with central government, local businesses, community groups, iwi, schools and sports groups are critical if we are to succeed in our ambitions to continue to make Upper Harbour a wonderful place to live. We will work closely with our public and private partners to identify opportunities to meet our growing communities' needs.

We know that people live their lives across local board boundaries and we will continue to collaborate with our neighbouring local boards to get the best results for the north-west.

## **Working with Māori**

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi and its broader statutory obligations to Māori.

We acknowledge our special relationship with mana whenua and undertake to work closely with our iwi partners, including developing relationship agreements between Auckland Council and mana whenua. In due course, we look forward to working with mana whenua on their development projects within our local board area. We also recognise mana whenua's interest in the local environment through their role as kaitiaki (guardians) and will partner with them to look after our natural assets where appropriate.

# **Whakaotinga 1: Ngā hapori whaimana, mahi tahi, tūhonohono o Upper Harbour**

## **Outcome 1: Empowered, engaged and connected Upper Harbour communities**

**People living in Upper Harbour are able to influence what happens in their neighbourhoods.**

We want Upper Harbour to be welcoming to our culturally rich and diverse community. The 2013 census figures tell us that 43 per cent of our population was born overseas, with a good number of those having lived in New Zealand for fewer than 10 years.

We have a rapidly growing young and aging population. Whether you're five or 65, we want you all to have the opportunity to participate in local activities and events and it's critical that our facilities cater for people of all ages and abilities.

There is more than one heart to our community and it's important to acknowledge that each of our suburbs has its own identity. We have a real mix of rural, residential and business areas and we feel this diversity is one of our strengths. As more people move into Upper Harbour, we want to ensure that we build and maintain a sense of community in both our new and existing neighbourhoods. The local board will continue to support our hardworking community groups which provide activities and events that bring local people together.

One of the ways we can achieve empowered, engaged and connected communities is by maintaining existing and providing new community facilities. Because of our rapidly growing population and tight council budgets, facilities in our area are struggling to meet community needs. We will investigate opportunities to provide more community spaces in Upper Harbour through public private partnerships. We also need to make the best use of our existing regional network of community facilities. Upper Harbour residents have access to some wonderful facilities outside our board area, such as nearby arts and cultural centres.

Finding a long-term solution for library services in the area is a pressing issue. The future of the Albany Village Library is uncertain as it may need to find a new home in the next four years because of the current leasing arrangements. We need to investigate whether the village is still the best place for a community library.

### **Opportunities**

- strengthen community connections by encouraging our residents to get to know each other, eg via the Newcomers Network and cultural festivals (Matariki, Chinese New Year)

- there is room to develop multiuse facilities in Upper Harbour and make use of facilities in other areas (eg the North Shore Events Centre) to meet the needs of our growing population
- we are able to access new funds based on our increasing population
- partnering with schools, tertiary institutions and other organisations to open up their facilities for community use.

### Challenges

- local community facilities are struggling to meet demand; funding for new facilities (or even upgrading existing ones) is increasingly difficult to secure
- low levels of community engagement weakens local democracy and decision-making
- our widely dispersed neighbourhoods do not naturally create a central focal point to bring communities together
- due to the ongoing population growth, we believe we need to attract investment to build and expand community facilities over and above those identified in council's strategic documents and plans.

<b>Outcome: Empowered, engaged and connected Upper Harbour communities</b>	
<b>Objective</b>	<b>Key initiatives</b>
Maintain or build quality facilities where people can connect.	Find a long-term solution for a library.
	Investigate the provision of more community spaces, such as an expanded Albany Community Hub.
Strengthen communities' sense of belonging.	Bolster community identity and connectedness in Unsworth Heights, Pinehill, Oteha and Fairview Heights by initiating community events, co-designing public spaces and helping neighbours form support networks.
	Encourage youth development, leadership and civic involvement, by working with the Upper Harbour Youth Caucus and establishing youth spaces in Upper Harbour.
	Work with neighbouring local boards and community groups on programmes that focus on the needs of senior residents.
	Fund local community groups to provide activities and events.

## Whakaotinga 2: Honohononga kawe pāhihi rawe, tōtika

### Outcome 2: Efficient and effective transport links

#### **A well-connected and accessible network that provides a variety of transport options.**

The effects of traffic, whether we're in a car, bus, walking or cycling, affect us all. Our area has a number of strategic connections running through it - SH1, SH18 and SH16 - and the upcoming Northern Corridor Improvements project will create a new motorway connection between SH1 and SH18, opening up access to the Western Ring Route and Auckland Airport. The Northern Corridor Improvements will reduce travel times and improve transport options on the North Shore. We will continue working with Auckland Transport and the New Zealand Transport Agency (NZTA) to ensure that our roading network is safe, well-maintained, well-designed, carbon-friendly and efficient. This also means finding new solutions to managing stormwater runoff.

The local board is limited in its ability to influence Auckland Transport's spending and project priorities. However we will continue to lobby Auckland Transport to fund essential road works at congested intersections, such as The Avenue and Dairy Flat Highway intersection.

We need to have an affordable, frequent and reliable public transport network, in particular between Constellation Station, Greenhithe, Hobsonville and Westgate. Accessibility and frequency are two of the main barriers to people using public transport. We know many of you are keen to use the Northern Busway but aren't able to because there isn't enough parking at the Albany Park 'n Ride. We need to make it easier, not harder, for commuters to choose public transport. Some of the pressure on the Albany Bus Station will ease when the Rosedale Park 'n Ride is completed. We will continue advocating to Auckland Transport to improve the network of feeder buses, park 'n ride options and the possibility of a rail service to the North Shore.

The ferry services to Hobsonville Point and West Harbour are very popular. We'll work with Auckland Transport to find ways of increasing the number of sailings and expand services to include weekends.

Parking is becoming more and more of an issue. The Unitary Plan no longer sets a minimum number of parking spaces for new developments and this is putting pressure on local street parking. We will continue to be actively involved in resource consenting for local developments by providing our local views as part of the consenting process.

You've also told us that well-connected, attractive and safe cycling and walking paths are a priority to help you get around and connect with others in the neighbourhood. We need to make sure our existing cycleways and walkways are fit-for-purpose. Well-designed, safe footpaths are needed, particularly by mobility scooter and wheelchair users, parents with prams and children walking or riding to school. The Northern Corridor Improvements project will improve cycling and walking connections in Upper Harbour, especially with the introduction of the Spencer Road Bridge. We're also currently in the process of developing

the Gills Road pedestrian bridge and footpath which will provide a much-needed pedestrian access way for locals. These projects will go towards achieving the ambitions of our Upper Harbour Greenways Plan which aims to provide cycling and walking connections that are safe, enjoyable and ecologically friendly.

**Opportunities**

- the Northern Corridor Improvements project will reduce travel times, improve walking and cycling connections, public transport options and new links to south and west Auckland
- higher use of public transport by improving services, eg expanding the Northern Busway and ferry options
- developing public private partnerships for local transport projects.

**Challenges**

- severe congestion during peak periods, particularly to and from the North Harbour business area and Albany education institutions
- limited funding for local roading projects
- our residents face several barriers in accessing public transport, eg limited services in Greenhithe. The New Network will address some of these issues but not all of them
- Upper Harbour’s rapid growth is outpacing the area’s ability to service new communities, eg insufficient and overburdened transport links, lack of on-street and park ’n ride parking.

<b>Outcome: Efficient and effective transport links</b>	
<b>Objective</b>	<b>Key initiatives</b>
Improve roads and connections to, in and around Upper Harbour.	Work with Auckland Transport to improve safety and traffic flow in key intersections, eg The Avenue/Dairy Flat Highway and Upper Harbour Drive/Albany Highway.
	Continue working with Auckland Transport to complete the Gills Road to Oteha Valley Road Link.
An affordable, frequent and reliable public transport network that encourages higher user uptake.	Work with Auckland Transport to increase parking capacity at the Albany Bus Station.
	Advocate to Auckland Transport for better public transport linkages to and within Upper Harbour.
A quality walking and	Work with Auckland Transport to complete the Gills Road

cycling network within our neighbourhoods.	pedestrian bridge and footpath.
	Investigate potential waterfront walkways in Scott Point and Whenuapai.
	Investigate opportunities to progress options identified in our Greenways Plan, such as the proposed Saunders Reserve link.

## **Whakaotinga 3: Hapori whaiora, ngangahau**

### **Outcome 3: Healthy and active communities**

**Our residents have access to open space and a wide variety of sports and recreation opportunities.**

The health and wellbeing of our community is very important. One way we can foster good physical and mental health is by making sure we provide a range of attractive, well-maintained parks, fields, sports and recreation facilities. This will be particularly essential in developing areas such as Hobsonville Point, Scott Point and Whenuapai.

Parks and sports fields are becoming increasingly important as living space for many people decreases. We know that more than 42 per cent of Upper Harbour locals take part in some form of sport or recreation. That's why it's important that our assets serve people of all ages and abilities. We fully support our communities' desire to be more active, more often. One example of how we're doing this is by developing sports fields in Scott Point to open up new space for a variety of uses.

We are fortunate to have existing facilities that benefit our communities and position Upper Harbour as a sports science hub and major sporting and recreational precinct for the region. These provide significant employment, economic and social benefits for the community. Some of our great facilities include the QBE Stadium, the AUT Millennium Institute, Tennis Northern, Harbour Hockey and North Harbour Softball. These facilities regularly host major national and international events, including the World Masters Games and the Lions Tour in 2017.

There is a region-wide shortage of sports fields and indoor sports facilities. Because of the scarcity and price of land, we need to look at different ways of developing multi-sport and multi-use facilities and grounds, possibly through public private partnerships. Over the next three years, we will work closely with our schools, sports clubs, local organisations and neighbouring local boards to identify and support sporting opportunities. Public private partnerships have been successful in achieving projects valued well beyond council investment. An example was the partnership between Auckland Council and AUT Millennium Ownership Trust to construct a new pool.

#### **Opportunities**

- boosting the local economy by bringing more large-scale events to Upper Harbour and maximising the use of our facilities
- encouraging sport and recreation opportunities that appeal to a diverse range of communities and bring people together, in particular new residents, older adults and people with disabilities
- providing more options for free, family friendly sport and recreation by developing underused open spaces

- by working with schools, we can open up their sports and recreational facilities for community use.

### Challenges

- limited land available for sport and recreation developments in the area and land prices are rising
- Auckland Council funding for land acquisition and new facilities is extremely constrained
- the Northern Corridor Improvement project will affect a number of our local parks and reserves. We will continue to work with NZTA to identify the best solutions to offset any loss of open spaces
- lifestyles are generally becoming more inactive, leading to poorer health outcomes

<b>Outcome: Healthy and active communities</b>	
<b>Objective</b>	<b>Key initiatives</b>
Upper Harbour has a range of world-class, multi-use sports and recreation facilities.	Investigate options for securing indoor sports and recreation facilities in Upper Harbour, including advocating to the governing body through the 10 year budget process.
	Investigate improving sporting infrastructure through public and private partnerships.
Residents have easy access to well-maintained sports fields, parks and open spaces.	Fund a feasibility study on the use of the Caribbean Drive sports fields.
	Develop sports fields in Scott Point.
	Investigate options to develop open space for recreational use, including Rosedale landfill and Hosking Reserve.
	Advocate to the governing body for the acquisition of land at Bomb Point to be used as open space.
	Identify gaps in play provision in our parks and address as funding allows.

## Whakaotinga 4: He ōhanga ā-rohe whai hua

### Outcome 4: A thriving local economy

**A prosperous and innovative local economy, with job opportunities for local residents to work close to home.**

Upper Harbour has significant economic advantages and industry strengths. Strong economic growth has meant that, in the 10 years to 2015, the local economy grew at a rate more than double the national average. Combined with our fast growing population and higher than average household incomes, the area will continue to thrive and prosper.

We have a healthy mix of industries, with strengths in particular sectors that have the potential to achieve high rates of productivity and export growth. The main sector strengths are wholesale trade, professional, scientific and technical services, and manufacturing. These sustain many of the area's 49,000 jobs and over 10,000 businesses (as of 2016).

Currently, Business North Harbour is one of Auckland's biggest and most successful business improvement districts. The Albany Metropolitan Centre is the next biggest employer in the area and has the potential to create another 10,000 jobs.

There is also an emerging industrial area along the Hobsonville Corridor, and a significant business area planned for Whenuapai.

The Upper Harbour Local Economic Development Action Plan identified a number of actions which we can take to strengthen our local economy, particularly in the education and sports sectors. We have excellent education facilities at the primary, secondary and tertiary level. Massey University's campus in Albany is quickly expanding, and attracts students from around the world. There are outstanding sporting facilities in our area, including national sporting assets at the QBE Stadium and the AUT Millennium Institute. We will work closely with our partners to develop and grow these industries.

You've told us it's important that you're able to work close to home. As Upper Harbour's population continues to grow we need to preserve existing and safeguard future business land.

We know that transport has significant effects on the local economy. On census day 2013, around 14,000 workers travelled out of the local board area for work while 22,000 travelled in from other local board areas. We also know that a significant number of the workforce who lives here also works here (38 per cent). We will advocate strongly to improve transport links to make it easier for people to come and go.

#### Opportunities

- modern industrial property attracts high-growth and high-value add companies
- use Upper Harbour's strengths in sports and education to become a preferred home for these sectors

- Upper Harbour becomes a base for entrepreneurial growth because of the high proportion of self-employed residents
- increased local spending due to Upper Harbour’s growing population and higher than average household incomes.

### Challenges

- getting the Albany Metropolitan Centre to reach its full potential; it is currently providing only one third of the anticipated 15,000 jobs
- competition for business between local village and town centres and large retail outlets
- safeguarding sufficient existing business land and securing future business land in developing areas, such as Hobsonville and Whenuapai.

<b>Outcome: A thriving local economy</b>	
<b>Objective</b>	<b>Key initiatives</b>
Attract businesses and investment and create skilled jobs.	Work with public and private partners to develop and attract investment into the sports training and technology sectors.
	Work with Auckland Tourism Events and Economic Development (ATEED) to cultivate growth in the following sectors: <ul style="list-style-type: none"> <li>• international education</li> <li>• film</li> <li>• niche industries with export potential</li> </ul>
	Foster relationships with mana whenua to progress Māori economic development initiatives in Upper Harbour.
Our business areas are vibrant and prosperous.	Assist Upper Harbour local business associations with Auckland Council processes.
	Partner with local businesses to put picnic tables and other amenities in pocket reserves.
	Fund youth employment initiatives, including the Youth Employment Traction Hub, an investigation into barriers for Not in Employment, Education or Training (NEET) youth and JobFest.

## **Whakaotinga 5: He mea manawapā, tiakina me te whakapai tonuhia te taiao**

### **Outcome 5: Our environment is valued, protected and enhanced**

**Communities are actively engaged in enjoying, preserving and restoring our natural areas.**

Upper Harbour is made up of a unique mix of urban, rural and richly diverse natural landscapes. Native flora and fauna thrive here and we all have a role in making sure our natural areas flourish. We know wildlife doesn't follow local board or property boundaries. That is why it is so important to support projects like the North-West Wildlink which is a sub-regional initiative that creates green corridors, safe routes and refuges for native plants and animals. Through funding and awareness raising activities, we will help our residents, volunteers and community groups get involved in conservation efforts and increase their ability to look after our special areas.

We acknowledge how much time and effort so many of you put into restoring and preserving our green spaces. One example is the wonderful work done to protect *Epilobium hirtigerum* or hairy willowherb, a critically endangered plant found in Scott Point.

Upper Harbour's rapid growth is having an impact on the environment. We will actively encourage developers to adopt environmental best practice by utilising sustainable methods in their planning and construction. We support the mayor's vision to create an urban forest which aims to plant a million trees throughout the region. We look forward to working with his team to identify areas to include in the project.

You've told us that improving the quality of our creeks, streams and harbour is important to you and we will work to boost the ecological health of our waterways and other natural areas through targeted restoration and conservation efforts. Nature is very good at repairing itself and we want to create resilient, ecologically sound landscapes that strengthen environmental health and community well-being. One example is the Rawiri Stream restoration which includes building stormwater ponds, removing pest plants and planting out the banks. The restoration project will also create access to additional open space in Hobsonville.

#### **Opportunities**

- the use of best practice environmental and sustainable design principles, as well as utilising new technologies, should prevent or minimise negative environmental impacts from urban development and improve resilience to climate change
- improved water quality as a result of the new Unitary Plan rules which raise the standards of development
- enriching our local natural environment by supporting projects like the North-West Wildlink.

## Challenges

- Upper Harbour’s rapid growth is having a significant impact on our water, soil and air quality. The health of our waterways is particularly compromised, leading to higher water temperatures, changes to natural flow patterns and increased pollution from contaminated stormwater
- climate change, which causes increased frequency of severe weather events, sea level rises and coastal erosion, poses a huge risk to our environment
- human activity causing damage to the environment, eg carbon emissions, soil contamination by chemicals, sewage discharges. In turn, the quality of the environment affects public health outcomes
- minimising and managing the volume of waste, especially as our population continues to increase.

<b>Outcome: Our environment is valued, protected and enhanced</b>	
<b>Objective</b>	<b>Key initiatives</b>
Preserve and protect our native ecosystems and habitats.	Recognise the importance of the North-West Wildlink through funding and promoting associated projects, including restoration planting at the Lucas Creek catchment area and Rawiri Stream.
	Fund a pest-free strategy for Upper Harbour to enhance the North-West Wildlink.
Communities care for their surrounding environment.	Fund local environmental and biosecurity awareness programmes.
	Fund volunteer projects.

# He kōrero take pūtea

## Financial information

This purpose of this section is to provide a financial overview of the Upper Harbour Local Board.

Based on our existing budgets, we believe we can deliver the key initiatives in our draft plan without reducing our existing levels of service or increasing our local revenue sources (such as local targeted rates and fees and charges).

The governing body will be adopting council's 2018 – 2028 10 year budget in June 2018. It is important to note that this could change the funding for local boards, including projects that are currently provided for in the 2015-2025 10 year budget.

## Local activities and levels of service

Local board responsibilities, provided for directly in legislation or allocated to boards, are summarised into local activities. These are described in the table below, along with levels of service statements.

More information regarding of levels of services, including performance measures and performance targets, can be found in the Upper Harbour Local Board Agreement 2016/2017. This is available on the Auckland Council website.

<b>Local activities</b>	<b>Levels of service statements</b>
<p>Local parks, sport and recreation</p> <p>This group of activities covers the management and provision of local parks and open space and recreation activities for both passive and active recreation. It includes swimming pools and leisure centres servicing communities in the local area.</p>	<p>Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches.</p> <p>Provide sports fields that are fit for purpose and cater for community needs.</p> <p>Provide programmes and facilities that ensure more Aucklanders are more active more often.</p>
<p>Local community services</p> <p>This group of activities contribute to improved community outcomes by providing places and spaces for community to learn and recreate, and by integrating arts and culture into the everyday lives of Aucklanders. Key activities include locally delivered Libraries &amp; Information (Libraries) and Community Development, Arts and Culture services.</p>	<p>Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities.</p> <p>Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding, facilitation and permitting.</p> <p>Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and</p>

	<p>communities.</p> <p>Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities.</p>
<p>Local planning and development</p> <p>This group of activities covers local business area planning, local street environment and town centres and local environment and heritage protection. These activities include economic, environmental, heritage and spatial projects, and enable, plan for and deliver great local places.</p>	<p>Develop local business precincts and town centres as great places to do business.</p>
<p>Local environmental management</p> <p>This group of activities covers working in partnership with locally based communities and iwi to deliver enhanced environmental outcomes (with a focus in indigenous biodiversity, healthy waterways and sustainable living) that contribute to Māori, community wellbeing and economy.</p>	<p>Provide leadership &amp; support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage.</p>
<p>Local governance</p> <p>This group of activities covers support to local boards such as strategic advice, preparation of local board plans, development of local board agreements, community engagement including relationships with mana whenua and Māori communities, democracy and administration support, and professional development for elected members.</p>	<p>The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 2015-2025 where the survey measures determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no significant changes to the measures or targets for 2016/2017.</p>

## Financial overview

Income, expenditure and capital investment by local activities for the period 2015 to 2018

<b>Annual Plan Financials</b>	<b>2015/16 (\$000s)</b>	<b>2016/17 (\$000s)</b>	<b>2017/18 (\$000s)</b>
<b>Operating revenue</b>			
Local community services	125	42	43
Local parks, sport and recreation		1,270	2,411
Local planning and development			
Local environment services			
<b>Total operating revenue</b>	<b>125</b>	<b>1,312</b>	<b>2,453</b>
<b>Operating expenditure</b>			
Local community services	1,750	2,554	2,748
Local governance	1,057	1,040	1,083
Local parks, sport and recreation	5,512	7,342	9,066
Local planning and development	660	759	859
Local environment services	174	145	41
<b>Total operating expenditure</b>	<b>9,153</b>	<b>11,840</b>	<b>13,797</b>
<b>Net operating expenditure</b>	<b>9,028</b>	<b>10,528</b>	<b>11,344</b>
<b>Capital expenditure</b>			
Local community services	1,831	1,713	3,092
Local governance			
Local parks, sport and recreation	12,473	11,862	2,720
Local planning and development	500	1,171	-
Local environment services			
<b>Total capital expenditure</b>	<b>14,805</b>	<b>14,746</b>	<b>5,812</b>

## Funding Impact Statement

<b>Financial year ending 30 June</b>	<b>2016/17 (\$000s)</b>
<b>Sources of operating funding</b>	
General rates, UAGCs, rates penalties	11,865
Targeted rates	626
Subsidies and grants for operating purposes	1,281
Fees and charges	-
Local authorities fuel tax, fines, infringement fees and other receipts	31
<b>Total operating funding</b>	<b>13,803</b>
<b>Applications of operating funding</b>	
Payment to staff and suppliers	10,460
Finance costs	1,367
Internal charges and overheads applied	1,984
Other operating funding applications	-
<b>Total applications of operating funding</b>	<b>13,811</b>
<b>Surplus (deficit) of operating funding</b>	<b>-8</b>
<b>Sources of capital funding</b>	
Subsidies and grants for capital expenditure	-
Development and financial contributions	-
Increase (decrease) in debt	14,754
Gross proceeds from sale of assets	-
Lump sum contributions	-
Other dedicated capital funding	-
<b>Total sources of capital funding</b>	<b>14,754</b>
<b>Application of capital funding</b>	

Capital expenditure	
- to meet additional demand	5,696
- to improve the level of service	7,986
- to replace existing assets	1,064
Increase (decrease) in reserves	-
Increase (decrease) in investments	-
<b>Total applications of capital funding</b>	<b>14,746</b>
<b>Surplus (deficit) of capital funding</b>	<b>8</b>
<b>Funding balance</b>	<b>0</b>

# Ngā Mema o tō Poari ā-Rohe o Upper Harbour

## Your Upper Harbour Local Board members

	Members' details
	<p><b>Lisa Whyte - Chairperson</b></p> <p>Phone: 021 287 6655</p> <p><a href="mailto:lisa.whyte@aucklandcouncil.govt.nz">lisa.whyte@aucklandcouncil.govt.nz</a></p>
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	<p><b>Uzra Casuri Balouch</b></p> <p>Phone: 021 503 279</p> <p><a href="mailto:uzra.balouch@aucklandcouncil.govt.nz">uzra.balouch@aucklandcouncil.govt.nz</a></p>
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<b>Members' details</b>	
	<p><b>Brian Neeson</b></p> <p>Phone: 021 283 9922</p> <p><a href="mailto:brian.neeson@aucklandcouncil.govt.nz">brian.neeson@aucklandcouncil.govt.nz</a></p>