

## Albert-Eden Local Board

### Message from the Chair

We would like to thank our communities for letting us know what is important to them. The local board is proud to represent such an informed and engaged community and pleased to receive solid support in general for its proposals.

In developing this local board agreement, we carefully considered the 482 submissions on the Annual Budget 2017/2018, alongside the priorities and key initiatives highlighted in our local board plan. Your feedback enables us to:

- continue our renewal programme of existing assets, such as community facilities, playgrounds, paths and park furniture,
- support our local community groups to provide initiatives and programmes that seek to improve safety in our neighbourhoods and town centres, create vibrant community networks and promote inclusiveness for our migrant communities.

In addition to the projects outlined above, we will continue to invest in our area by building on the vibrant arts culture, leading environmental and sustainability initiatives, supporting active and healthy lifestyles, assisting economic development in our town centres and providing events that bring residents together and which celebrate our local identity.

We will continue to advocate on your behalf for greater investment in our area, and to ensure funding for key projects, for example providing a long-term solution for aquatic facilities in Mt Albert, and strategic planning and funding for any large scale development in the central isthmus area. We will also advocate for projects that bring transformational change to our area, such as light rail, to be prioritised by the governing body and Auckland Transport.

Many thanks for your ongoing contribution to the work of the local board.

Peter Haynes

Chair, Albert-Eden Local Board

### Introduction

Auckland Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities within their decision-making allocation responsibilities. Local boards develop a three-year local board plan as the basis of their annual funding agreement with Auckland Council's governing body (the mayor and councillors). 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 have been agreed for delivery in 2017/2018 between the governing body and the local board.

It outlines a local board agreement for 2017/2018 including local funding priorities, budgets and performance targets. This document also outlines supporting material to the agreement including a message from the Chair and key advocacy areas.

## About this area

The Albert-Eden Local Board area comprises a number of inner-city suburbs and blends well-established residential areas with a diversifying population, thriving communities, vibrant town centres and beautiful parks and open spaces. The local board area is bounded by the Waitematā Harbour to the west, state highways 16 and 1 to the north and east and traverses along Greenwood's Corner, Sandringham and Owairaka to the south.

Albert-Eden is an area of villages and town centres, each with their own unique and special identity. The area includes the culturally diverse Mt Albert, Sandringham and Balmoral, while just five minutes east historic villas line the streets of Epsom, Greenwood's Corner, Greenlane and Mt Eden. Boutique retail and cafes in Kingsland, Eden Terrace and Eden Valley are providing new retail spaces for people to enjoy, Morningside offers another dimension of diversity with its hub of light industry, while Point Chevalier, Waterview and Owairaka are flourishing areas with thriving, active communities.

Our area is characterised by iconic natural landmarks such as the three maunga (Ōwairaka/Te Ahi-kā-a-Rakataura/ Mount Albert, Maungawhau/Mt Eden and Te Kōpuke/Tītīkōpuke/Mount St John, which are managed by Tūpuna Maunga o Tāmaki Makaurau Authority) and the local board's network of high-quality parks and open spaces. Two urban streams, Te Auaunga/Oakley Creek and Waititiko/Meola Creek, flow through our area and out to the Waitematā Harbour. All these places provide opportunities for people to lead healthy, active lifestyles and provide tranquil settings within the urban environment. The area also plays a critical role in the transport network as thousands of people use our major arterials (such as Dominion, Mt Eden, Great North and New North roads) every day to commute to and from the city.

This area has a proud history of caring for its community, its environment and cultural and historic heritage. The local board wishes to build on this legacy by continuing to deliver positive outcomes for our communities.

## Local Board Plan outcomes

The Albert-Eden Local Board Plan sets out the aspirations the local board has for the area and how the board works towards creating the world's most liveable city (the vision of the Auckland Plan) at a local level. The Albert-Eden Local Board Plan outcomes are:

- **Proud, connected and secure communities** - our people are connected to their communities, have a sense of belonging and are involved in the future of our area.
- **A bigger and better range of recreational experiences** - creating great opportunities for all to enjoy our parks and community facilities.

- **Thriving town centres and a growing local economy** - our centres are well supported by local people and are attractive destinations for all visitors. Our business areas play a key role in growing the local economy.
- **A community that values its environment** - our community leads Auckland with innovative approaches to sustainable living and takes an active role in caring for our natural resources.
- **Our heritage is cherished and protected** - we understand, appreciate and record our rich natural history and built heritage.
- **People can move safely and easily around Albert-Eden** - we have access to well-connected and safe transport choices.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2017/2018 financial year. In addition, each local board carries out responsibilities delegated by the governing body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

### **Māori transformational shift outcomes**

Auckland Council is committed to meeting its responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi and its broader statutory obligations to Māori.

To meet this commitment, the Albert-Eden Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively gives consideration to Māori in their local projects and initiatives. Examples of this include:

- Developing a Local Māori Responsiveness Action Plan which includes key aspirations and priorities for Māori in the area, opportunities to work together and a plan for building strong relationships and sharing information with Māori.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming, and sharing stories about the area's heritage.

## Albert-Eden Local Board Agreement 2017/2018

### Priorities by activity area

Auckland Council's 2017/2018 funding priorities for local activities and which have contributed to key community outcomes in the Albert-Eden local board area are as follows under each local activity.

#### Local Parks, Sport and Recreation

This group of activities covers management and provision of local parks and open space and recreation activities for both passive and active recreation.

These activities include programme delivery, physical works and large scale projects. Programmes are delivered which aim to increase participation and access to sport and recreation, at the swimming pool and leisure centre as well as in our local parks. A number of physical works will be completed including upgrades to local parks, playing fields and their facilities. Open space planning and development of Chamberlain Park will continue.

Our annual budget to deliver these activities includes operating costs of \$6,337,000 and capital investment of \$8,285,000.

The key initiatives we have planned for 2017/2018 include:

- Funding agreements for facility operators at Mt Albert Aquatic Centre and Mt Albert Community and Leisure Centre to deliver programmes that meet the needs of the local community.
- Developing a coastal boardwalk in Motu Manawa Marine Reserve, connecting Heron Park to Howlett Esplanade.
- Upgrades to local parks including Centennial Park, Coyle Park, Gribblehirst Park, Harwood Reserve, Kerr-Taylor Reserve, Anderson Park and Nicholson Park.
- Upgrades to playing fields including Phyllis Reserve, Walker Park, and Fowlds Park.

#### Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves	70%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	89%	90%	90%
Provide sports fields that are fit for purpose and cater for community needs.	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	71%	75%	80%
Provide programmes and	Customers Net Promoter Score for Pool and	20%	15%	15%

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
facilities that ensure more Aucklanders are more active more often	Leisure Centres			

## Local Community Services

This group of activities contributes to improved community outcomes by providing places and spaces for the community to learn and recreate and by integrating arts and culture into the everyday lives of Aucklanders.

Key activities in this area include locally delivered libraries and information, community centres and the programmes they deliver, community facilities and their maintenance and renewal, local events, funding through community grants, arts and culture projects and activation, and a series of community empowerment programmes.

Our annual budget to deliver these activities includes operating costs of \$4,603,000 and capital investment of \$645,000.

The key initiatives we have planned for 2017/2018 include:

- Supporting the Epsom, Mt Albert and Point Chevalier libraries to provide high quality programming that meet the needs of the local community.
- Ensuring our community facilities are well-maintained spaces through our renewals programme, and our community centres meet community needs and are fit-for-purpose.
- Delivering a series of events which bring the community together, including ANZAC Day services, a Christmas event at Potters Park, Movies in Parks, Albert-Eden Schools Cultural Festival as well as partnering with community led events to develop signature events for the area.
- Building capacity and providing networking opportunities by delivering programmes that assist mana whenua, migrant communities and older people to develop an increased sense of connection to their area.
- Providing funding, support and advice to local community groups and organisations which assist them to deliver a range of projects, initiatives and events.
- Working with Albert-Eden Youth Board to deliver youth focused initiatives.

## Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)	2.9	1.5	3.0
	Number of visits to library facilities per capita	5.7	5	5.5

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
relevant to local communities	Percentage of customers satisfied with the quality of library service delivery	90%	85%	85%
	Percentage of visitors satisfied with the library environment	79%	85%	85%
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided	62%	76%	78%
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council delivered local arts activities.	No result	85%	85%
	Percentage of Aucklanders that feel connected to their neighbourhood and local community	41%	72%	42%
	Percentage of attendees satisfied with council delivered and funded local events	74%	85%	85%
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of Aucklanders that feel their local town centre is safe	Day: 76% Night: 33%	Day: 86% Night: 39%	Day: 87% Night: 40%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 31% Off peak: 9%	Peak: 37% Off peak: 19%	Peak: 34% Off peak: 11%
	Percentage of community facilities bookings used for health and wellbeing related activity	15%	20%	10%
	Number of visitors to community centres and venues for hire	480,681	452,488	451,113

## Local Planning and Development

This group of activities covers local business area planning, local street environment and town centres and local environment and heritage protection.

Improvements to Sandringham, Point Chevalier and Greenwoods Corner town centres are current priorities. We have an active business community driving local economic development activity, and we want to build on our existing relationships with business associations and business improvement districts (BIDs) in the area.

Our annual budget to deliver these activities includes operating costs of \$1,155,000 and capital investment of \$3,240,000.

The key initiatives we have planned for 2017/2018 include:

- Completing Mt Albert town centre renewal, to revitalise the town centre and bring a refreshed sense of vibrancy to Mt Albert.
- Town centre planning for Sandringham, Point Chevalier and Greenwoods Corner.
- Heritage projects, including improvements to identified heritage rock walls and the completion of heritage brochures.
- Albert-Eden Business Awards, to showcase and celebrate the outstanding contributions our local businesses make to grow our local economy.
- Strategic grants to support and develop business associations and business improvement districts (BIDs) capacity, which will enable them to create vibrant town centres and villages.

### Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	67%	100%	100%

### Local Environmental Management

Local environmental management activities work 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.

These activities focus on our key environmental priorities of protecting our coastal areas, addressing water quality issues in our waterways, increasing biodiversity and maintaining ecological corridors. We will encourage a collaborative community-led approach in addressing environmental matters, including the ongoing management of pest plants and animals.

Our annual budget to deliver these activities includes operating costs of \$85,000.

The key initiatives we have planned for 2017/2018 include:

- Completing the final year of a five-year ecological restoration plan to restore the Almorah rock forest, a rare ecological area.
- Supporting community restoration, management and enhancement of Te Auaunga/Oakley and Waititiko/Meola Creeks.
- Supporting residents to live more sustainably by reducing energy demand and carbon emissions, while also helping to create strong, resilient neighbourhoods through sustainability initiatives such as Eco-neighbourhoods.

- Working with other local boards to complete the development of a Central Community Recycling Centre at a site on Great North Road.
- Continuing to work with other local boards to address stormwater issues in Te Auaunga/Oakley Creek catchment area.

## Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	85%	90%

## Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities, and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of Local Board Plans, support in developing Local Board Agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

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 2017/2018.

Our annual budget to deliver these activities includes operating costs of \$1,123,000.

## Local Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy adopted in August 2014, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset based services** - the governing body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Great Barrier and Waiheke Local Boards who agree funding requirements with the governing body on an annual basis.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

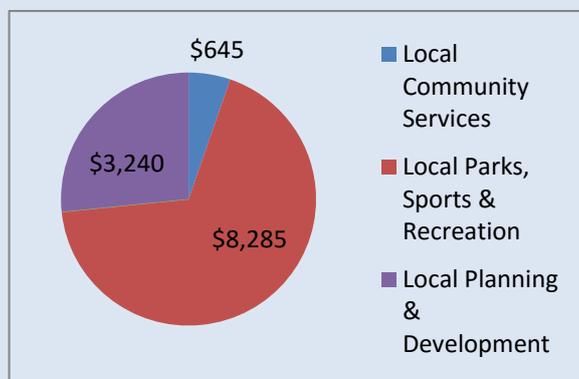
As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

The total planned expenditure for local activities across all 21 local boards over the 2017/2018 financial year is shown in the table below. The budgets for each local board are listed within the individual local board agreements in this volume.

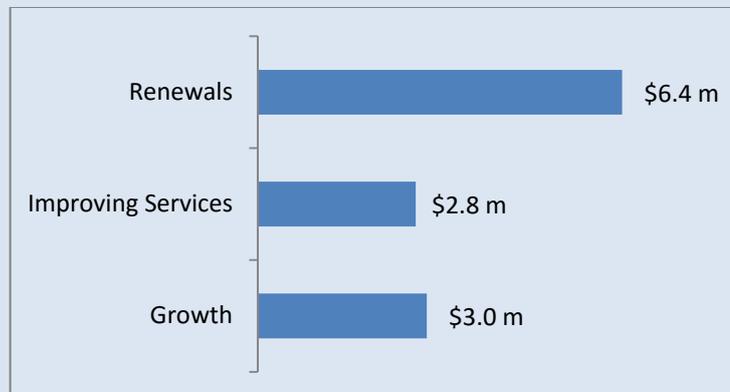
## Funding priorities for local activities

### Capital spend

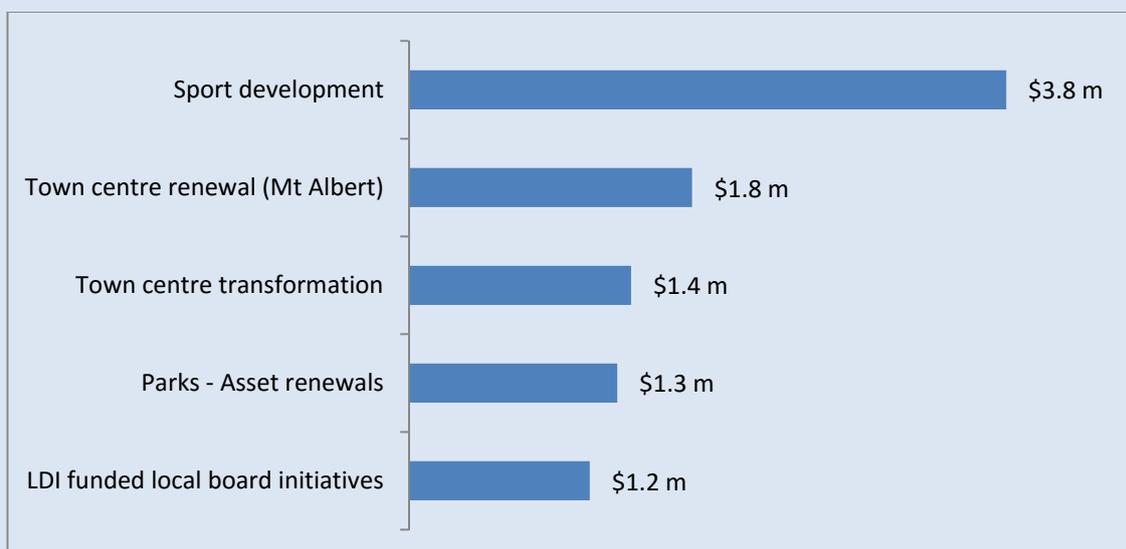
#### By activity area



#### By category

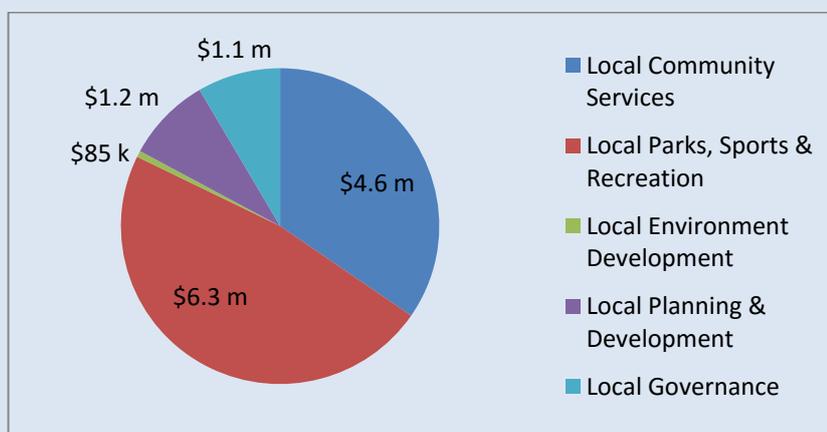


### Key projects



### Operating spend

#### By activity area



## Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21 (5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2017 to 30 June 2018 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	
Financial year ending 30 June	2017/2018
Sources of operating funding:	
General rates, UAGCs, rates penalties	13,369
Targeted rates	524
Subsidies and grants for operating purposes	15
Fees and charges	486
Local authorities fuel tax, fines, infringement fees and other receipts	1,123
<b>Total operating funding</b>	<b>15,517</b>
Applications of operating funding:	
Payment to staff and suppliers	11,532
Finance costs	1,892
Internal charges and overheads applied	2,142
Other operating funding applications	0
<b>Total applications of operating funding</b>	<b>15,566</b>
<b>Surplus (deficit) of operating funding</b>	<b>(49)</b>
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	12,219
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
<b>Total sources of capital funding</b>	<b>12,219</b>
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	2,977
- to improve the level of service	2,781
- to replace existing assets	6,413
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
<b>Total applications of capital funding</b>	<b>12,171</b>
<b>Surplus (deficit) of capital funding</b>	<b>49</b>
<b>Funding balance</b>	<b>0</b>

## Appendix A: 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 this annual plan, but recognise the value it will add to the local community. Key advocacy areas for this local board include:

Initiative	Description	Advocating to
Continue to implement the Chamberlain Park Masterplan Proposal:	<p>Requests that the Governing Body considers the appropriate funding to reconfigure Chamberlain Park into a high-quality nine-hole golf course.</p> <p>Overview of initiative:</p> <p>The local board has adopted a master plan which proposes to re-develop the existing site to create active and passive recreation spaces (e.g. a local park, sports fields and a reconfigured golf course) at Chamberlain Park.</p> <p>Currently council staff are in the process of a number of sub-projects in order to progress the master plan, including:</p> <ul style="list-style-type: none"> <li>• financial modelling and feasibility of the redeveloped golf course</li> <li>• shared path network feasibility and rationalisation study</li> <li>• stream restoration engineering concept design</li> <li>• sports fields initial engineering design</li> <li>• local park design including relocation of 3 golf holes.</li> </ul> <p>At present the local board has allocated funding for the development of a local park to be delivered to be delivered in 2017/2018. Funding has been proposed for the sports fields, but this is yet to be confirmed.</p> <p>The local board is advocating to the governing body for funding for the development of a high-quality nine-hole golf course to replace the current 18-hole course, which will allow room for other planned facilities.</p> <p>It is intended to develop a full business case to support this advocacy once the feasibility studies are completed and costings known. The amount of funding sought by the local board is still being determined.</p>	Governing Body
Aquatic facilities in Mt Albert	Advocate for the continuing provision of aquatic facilities in the Mt Albert area to replace the Mt Albert Aquatic Centre, which is due for replacement in 4 - 7 years.	Governing Body
Land acquisition for open space	Advocate for a budget for land acquisition in the central isthmus area for open space.	Governing Body
Light rail as mass transit solution for central isthmus	Advocate for light rail as the mass transit solution for the central isthmus and bring the funding and construction timing forward.	Governing Body and Auckland Transport
Opportunity to develop public open space at Unitec Mt Albert campus	Advocate for planning and funding for the future use of land made available for open space due to the transformation of the Unitec Mt Albert campus.	Governing Body

## Appendix B: How to contact your Local Board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas