

## Howick Local Board

### Message from the Chair

It is my pleasure to present the Howick Local Board's 2017/2018 Local Board Agreement. This is the third year of delivery of a budget based on the Long Term Plan 2015-2025 and a platform set by the Local Board Plan 2014-2017.

We have sought feedback on our 2017/2018 priorities as part of the consultation for the Annual Budget 2017/2018. Overall there was a lot of support from the community for local initiatives with few opposing.

Transport continues to be a key issue and we will be advocating strongly to Auckland Transport to accelerate the AMETI project and to build on the benefits provided by the introduction (in the 2016/2017 year) of the new bus network and the new transport hub and improved ferry pier at Half Moon Bay.

Whilst our capital programme continues to be dominated by the Flat Bush area we are continuing to develop greenways, walkway and cycle paths across the ward and we are looking at ways to optimise the use of our existing assets. We will also be looking to finalise the Howick Village Centre Plan and develop a masterplan for the proposed urban forest park on the former Greenmount landfill site.

We have identified two primary issues that we will actively advocate for this year. We are collaborating with a number of Local Boards across Auckland seeking resources to address the erosion of Auckland's coastline and we will be working to ensure that there is enough funding to progress full development of the multi-use community facility and library and the future proposed aquatic centre at Flat Bush.

Thank you for taking the time to help us shape our plan. We will continue to keep you informed about what we are doing and to celebrate key milestones as they are achieved throughout the year.

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

Howick is the fifth largest urban area in New Zealand and our population was estimated at 142,700 in June 2015 and is predicted to increase to 176,350 by 20331 - a 30.6 per cent increase on the 2013 census.

Our population is ethnically diverse. The 2013 Census identifies European (55%) and Asian (39%) as the two largest groups, with Chinese the largest and Indian the second largest in the Asian sub-group

## Local Board Plan outcomes

The current Howick Local Board Plan 2014-2017 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 Howick Local Board Plan 2014-2017 outcomes are:

- **Involved and connected communities** - We are proud of our area and participate in our community to make Howick a great place to live, work and play.
- **Our future growth is managed effectively** - We want to ensure future growth is well planned with good quality design and transport connections that enable people to move easily around our area.
- **Valuing our cultural diversity** - We are culturally diverse and have great facilities for creative activities including music and dance, theatre and visual arts.
- **A treasured environment** - We will keep our wonderful environment and admired coastline clean and safe for all to use.
- **Our people are active and healthy - Our extensive network of public places, and recreation and leisure facilities will be looked after so people of all ages and abilities can use them to remain healthy and active.**
- **A prosperous local economy** - We will attract new businesses to support our economy and provide opportunities for training and skills development. We will also continue to attract tourism to our area.

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

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<sup>1</sup> Statistics New Zealand

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**

The local board plan provides the framework for engaging rangatira ki te rangatira or chief to chief, to share information and work together. As part of its commitment to Tiriti o Waitangi/the Treaty of Waitangi, the Howick Local Board will continue to build a close working relationship with mana whenua with interests in the area and mataawaka. Our local board plan describes some of the ways we will work together with iwi in our local area that will support kaitiakitanga and the guardianship of our environment and special places.

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## Howick 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 Howick 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 addressing maintenance and development of the Mangemangeroa walkway, the local parks Ecological Volunteers programme and the progression of the Howick Gymsports project amongst others

Our annual budget to deliver these activities includes operating costs of \$11,950,000 and capital investment of \$10,730,000.

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

- continued development of the former Greenmount Landfill site
- Master Plan development for Barry Curtis and Lloyd Elsmore Parks
- Facilities Partnership funding
- greenway, walkway and general park development
- sportsfield development at 187 Flat Bush School Road (Ostrich Farm)

#### 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	80%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	88%	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	70%	75%	70%
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres	43%	15%	15%

## 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 include locally delivered Libraries and Information (Libraries) and Arts, Community and Events services such as continuing to administer funding agreements with the City of Manukau Pipes and Drums and the Howick Children's and Youth Theatre and holding popular local events like the Tamaki River Festival. The Howick Local Board also supports community empowerment by building local organisations' capacity to develop and deliver local projects.

Our annual budget to deliver these activities includes operating costs of \$8,110,000 and capital investment of \$592,000.

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

- continue to fund extended hours for libraries
- undertake a stocktake of all community facilities
- events and arts programmes
- contestable community grants
- continue to provide rental support to a number of community facilities

## 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 relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	4.1	3.0	4.0
	Number of visits to library facilities per capita	7.9	8.0	8.0
	Percentage of customers satisfied with the quality of library service delivery	88%	88%	88%
	Percentage of visitors satisfied with the library environment	83%	88%	88%
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	82%	76%	78%
Deliver a variety of events, programmes and projects that improve safety, connect	Percentage of Aucklanders that feel connected to their neighbourhood and local community	39%	80%	45%

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
Aucklanders and engage them in their city and communities	Percentage of attendees satisfied with council delivered and funded local events	78%	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: 88% Night: 50%	Day: 84% Night: 44%	Day: 85% Night: 45%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 37% Off peak: 5%	Peak: 33% Off peak: 18%	Peak: 34% Off peak: 5%
	Percentage of community facilities bookings used for health and wellbeing related activity	42%	20%	30%
	Number of visitors to community centres and venues for hire	158,853	133,939	140,000

## 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.

These activities include economic, environmental, heritage and spatial projects, and enable, plan for and deliver great local places.

Our annual budget to deliver these activities includes operating costs of \$1,189,000 and capital investment of \$3,760,000.

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

- Howick Village Centre Plan
- continued implementation of the Howick Heritage Plan
- funding for local Business Improvement Districts (Howick Village Business Association and Greater East Tamaki Business Association)

## 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	100%	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.

Our annual budget to deliver these activities includes operating costs of \$103,000 and capital investment of \$0.

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

- weed and pest eradication
- Adopt a Spot – engage community or business groups to adopt and care for their local creek
- small building sites ambassador
- Flat Bush water quality ponds

### 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	67%	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 \$1,155,000 and capital investment of \$0.

## 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.

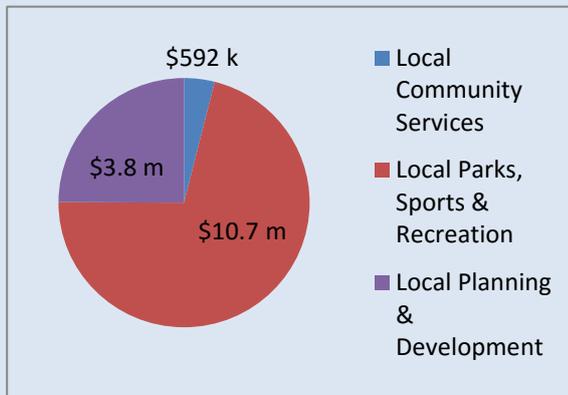
As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

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.

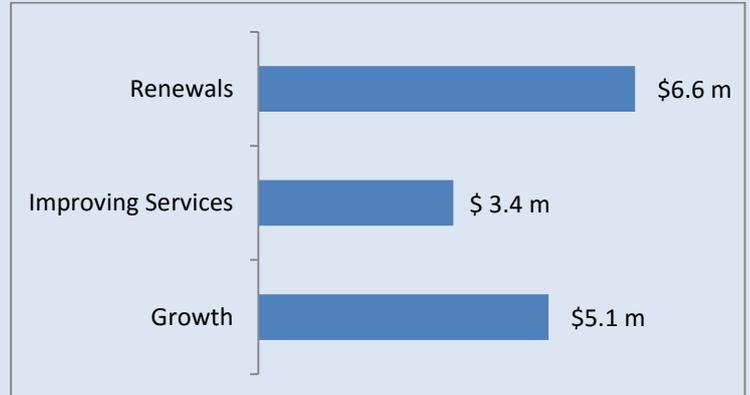
## Funding priorities for local activities

### Capital spend

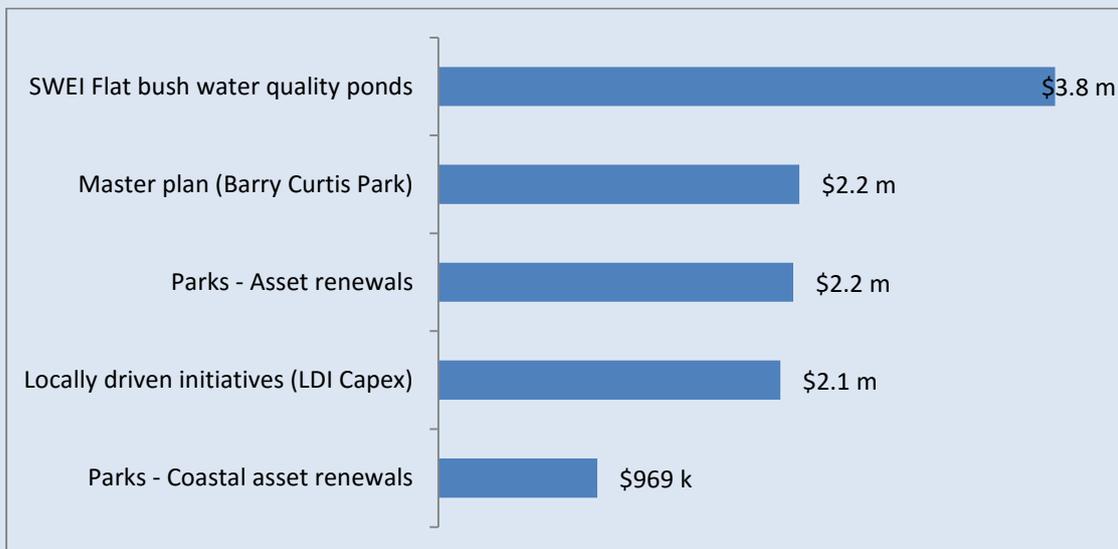
#### By activity area



#### By category

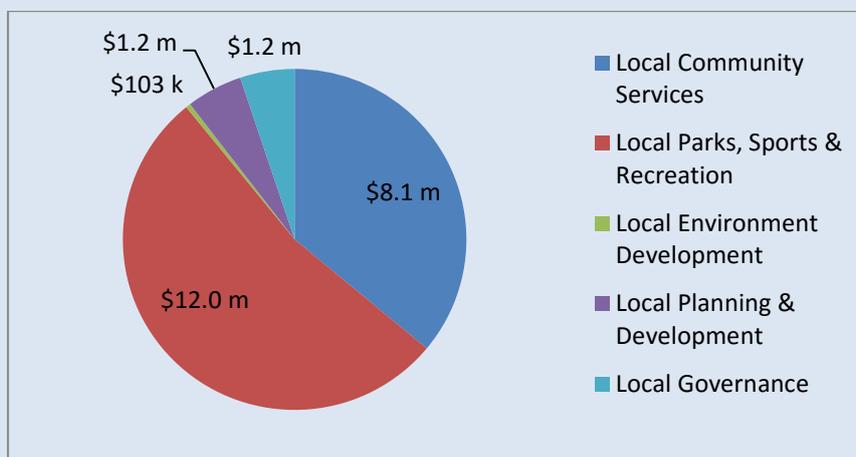


### Key projects



### 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	2017/2018
<b>Financial year ending 30 June</b>	
Sources of operating funding:	
General rates, UAGCs, rates penalties	20,270
Targeted rates	442
Subsidies and grants for operating purposes	1,647
Fees and charges	3,278
Local authorities fuel tax, fines, infringement fees and other receipts	58
<b>Total operating funding</b>	<b>25,696</b>
Applications of operating funding:	
Payment to staff and suppliers	18,338
Finance costs	4,219
Internal charges and overheads applied	3,258
Other operating funding applications	0
<b>Total applications of operating funding</b>	<b>25,815</b>
<b>Surplus (deficit) of operating funding</b>	<b>(118)</b>
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	15,200
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
<b>Total sources of capital funding</b>	<b>15,200</b>
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	5,079
- to improve the level of service	3,411
- to replace existing assets	6,592
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
<b>Total applications of capital funding</b>	<b>15,082</b>
<b>Surplus (deficit) of capital funding</b>	<b>118</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
Continued development of the multi-use community facility and library at Flat Bush	<p>Flat Bush has been comprehensively planned as a new community with the town centre forming the “heart and soul” of this rapidly expanding area. Its location next to Barry Curtis Park and the proposed town square forms a strategically critical element of the masterplan which plays a key role in the place-making of this emerging town centre.</p> <p>The facilities are included in the Community Facilities Network Plan as a priority. Feedback from the community on the LTP shows that Howick residents see the multiuse community facility and library as a focal point for the community to come together.</p>	Governing Body
Budget in the Long-term Plan 2015-2025 (LTP) for the aquatic facility (at Ormiston Town Centre, Flat Bush) to be brought forward from FY2021 to FY2018	So design concept work can begin and allow for public consultation; and that the budget is staged over three years from FY2018.	Governing Body
Development of a consistent regional funding approach in response to managing coastal erosion and beach replenishment	Ensure the ongoing development of a coordinated approach to the management of coastal erosion. Feedback on the LTP shows that there is a majority support for continuing the coastal management programme for the area and advocating for a regional funding approach to ensure consistency of measures and management of coastal erosion.	Governing Body

## Appendix B: How to contact your Local Board [LBSD to review and update]

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