

Ōrākei Local Board

Message from the Chair

I am pleased to present the Ōrākei Local Board's 2017/2018 Local Board Agreement, which has been developed following careful consideration of the 397 submissions received from Ōrākei residents and ratepayers. This is the third year of delivery of a budget based on the Long-term Plan 2015-2025 and the priorities and preferences in the Local Board Plan 2014-2017.

The previous Ōrākei Local Board achieved a lot for our communities during the six years of the last two political terms. For the next financial year, the Board will continue to deliver and complete projects our communities have identified. Many of these have already been started and some are listed below.

We are making decisions in a fiscally constrained environment with rapid population growth and extensive regional investment to meet infrastructure demands. Despite the constrained environment, we will continue to advocate strongly to the Governing Body and Auckland Transport for funding, such as the suburban connections to the Glen Innes to Tamaki Drive shared path. We will be making the strongest possible case for the necessary funding – to do otherwise would be to fail our legal responsibilities.

The Ōrākei Local Board area contributes significantly to the Council's and council-controlled organisations' revenue through our rates and we are entitled to have a fair share invested back into our area.

Thank you for taking the time to help us shape our plan for 2017/2018. We will continue to keep you informed about what we are doing and we look forward to engaging with you over the coming months during the development of our new Local Board Plan for 2017-2020.

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 Ōrākei Local Board area includes the suburbs of Ōrākei, Mission Bay, Kohimarama, St Heliers, Glendowie, St Johns, Meadowbank, Remuera, Stonefields and most of Ellerslie. Business activity is concentrated in Remuera, St Heliers, Mission Bay and Ellerslie. At the last census, the resident population in the Ōrākei Local Board area was around 80,000, or 5.6 per cent of Auckland's total population.

Local Board Plan outcomes

The Ōrākei 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 Ōrākei Local Board Plan outcomes are:

- **A world-class Tāmaki Drive precinct** – Ōrākei contains an internationally regarded coastal access way.
- **Balanced use of road space and public transport that is frequent and easy to access** – Ōrākei is a place that's easy to get around and visit, with real transport choices.
- **Quality parks, reserves and places to be active** – Ōrākei has an active community and provides its residents with a wide range of parks and facilities to play sport, keep healthy, and enjoy the outdoors.
- **Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community** – Ōrākei is a community that is safe and welcoming, with great community facilities that meet the needs of our people.
- **Pollution-free waterways, tree-lined suburbs, protected built and natural heritage** – Ōrākei is a community that values, protects and makes the most of its natural environment and built heritage.
- **Fairer rates and better council services for all of our ratepayers** – Ōrākei continues to be an important contributor to the region, while receiving a fair share of its investment back into our community.
- **Distinctive, people-centred town centres and a thriving local economy** – Ōrākei is a strong local economy, with thriving businesses and distinct local centres that serve our residents' everyday needs and attract visitors.

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. The Ōrākei Local Board intends to work with iwi on projects such as:

- restoration of the fish dams at Tahuna Torea Nature Reserve
- initiatives for the Ōrākei Basin such as the State of the Basin report and enhancement projects
- the Colin Maiden Masterplan – design and implementation
- Development of a Ōrākei Domain Masterplan
- Other ecological restoration projects.

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Ōrākei 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 Ōrākei 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 both the planning (i.e. needs assessments and development plans) and delivery of a number of parks and open space projects in the local board area.

Our annual budget to deliver these activities includes operating costs of \$7,061,000 and capital investment of \$6,743,000.

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

- Tinana Walkway planning for a pathway to connect existing paths together
- Ecological volunteer support
- Planning for a new boat ramp at The Landing, Okahu Bay
- Colin Maiden Park Master Plan implementation planning
- Kēpa Bush Management Plan scoping

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	74%	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	75%	75%	75%
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres	18%	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.

These activities will be developed through investment via local community grants, community empowerment programmes and various events including Carols on the Green, ANZAC events and a Movies in Parks event.

Our annual budget to deliver these activities includes operating costs of \$2,807,000 and capital investment of \$331,000.

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

- Local Board contestable grants programme
- Local community empowerment programmes
- Christmas event with carols on Vellenoweth Green
- ANZAC Day event funding
- A Movies in Parks event

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 & Wi-Fi)	1.7	0.9	2.0
	Number of visits to library facilities per capita	6.6	5.5	5.5
	Percentage of customers satisfied with the quality of library service delivery	91%	85%	85%
	Percentage of visitors satisfied with the library environment	87%	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	64%	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 Aucklanders that feel connected to their neighbourhood and local community	48%	77%	36%
	Percentage of attendees satisfied with council delivered and funded local events	63%	85%	85%
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving	Percentage of Aucklanders that feel their local town centre is safe	Day: 93% Night: 50%	Day: 85% Night: 40%	Day: 86% Night: 41%

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
communities	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 38% Off peak: 16%	Peak: 30% Off peak: 19%	Peak: 38% Off peak: 16%
	Percentage of community facilities bookings used for health and wellbeing related activity	26%	20%	28%
	Number of visitors to community centres and venues for hire	386,892	389,510	346,267

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.

Our annual budget to deliver these activities includes operating costs of \$552,000.

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

- Research into the impacts of events on our area
- Young Enterprise Scheme

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	0%	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 include a range of ecological programmes to support restoration, healthy waters and heritage improvements.

Our annual budget to deliver these activities includes operating costs of \$395,000.

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

- Ecological restoration projects
- Mangrove removal in Hobson Bay and Tahuna Torea
- Healthy waters projects
- Heritage Improvements to searchlight emplacements
- Ōrākei Basin improvements

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 \$1,067,000.

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.

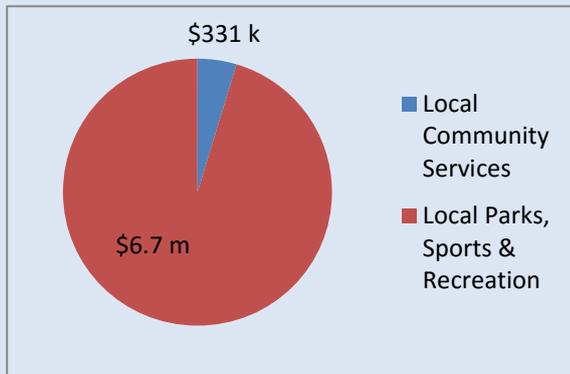
The total planned expenditure for local activities across all 21 local boards over the 2017/2018 financial year is shown in the table below. The budgets for each local board are listed within the individual local board agreements in this volume.

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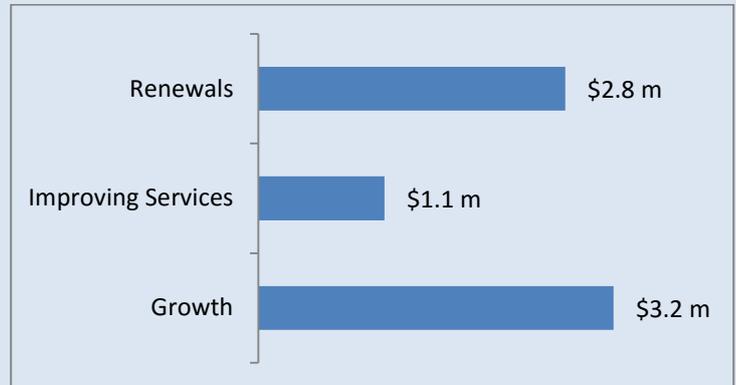
Funding priorities for local activities

Capital spend

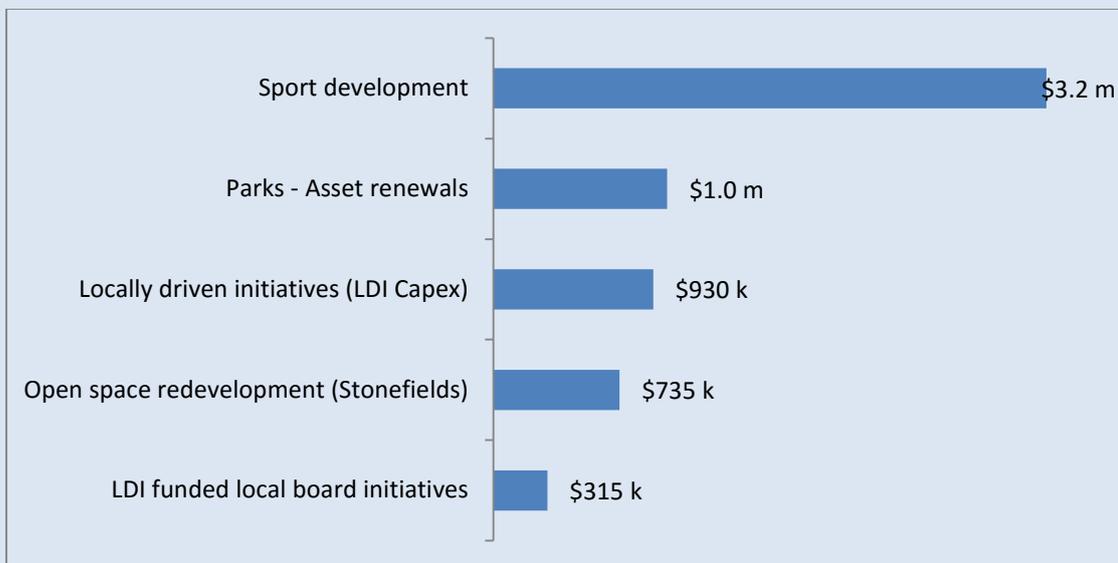
By activity area



By category

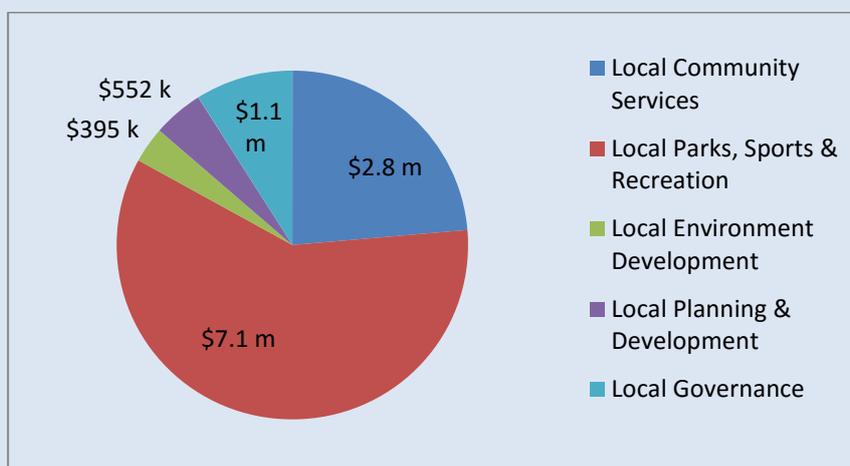


Key projects



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
Financial year ending 30 June	
Sources of operating funding:	
General rates, UAGCs, rates penalties	13,193
Targeted rates	578
Subsidies and grants for operating purposes	15
Fees and charges	182
Local authorities fuel tax, fines, infringement fees and other receipts	197
Total operating funding	14,164
Applications of operating funding:	
Payment to staff and suppliers	10,798
Finance costs	1,313
Internal charges and overheads applied	2,040
Other operating funding applications	0
Total applications of operating funding	14,150
Surplus (deficit) of operating funding	14
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	7,060
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
Total sources of capital funding	7,060
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	3,187
- to improve the level of service	1,132
- to replace existing assets	2,754
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
Total applications of capital funding	7,074
Surplus (deficit) of capital funding	(14)
Funding balance	0

Appendix A: Advocacy initiative

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. The number one advocacy initiative for this local board is:

Initiative	Description	Advocating to
Shared path connection between Gowing Drive and the Ōrākei Spine	<p>Purpose:</p> <p>The number one advocacy initiative of the Ōrākei Local Board is to develop a cycling and pedestrian feeder link from the Gowing Drive area to the Glen Innes to Tamaki Drive Shared Path (the Shared Path). The main purpose of this connection is to provide a safe and direct transport connection between the Gowing Drive area and the Kohimarama area by crossing the Shared Path.</p> <p>The Board is advocating to the Governing Body to recognise the substantial contribution (up to \$2 million) the Ōrākei Local Board is making and to join in partnership to assist in constructing the Gowing Drive feeder link.</p> <p>Commissioners' Recommendation:</p> <p>One of the recommendations of the Commissioners following the hearing of the Notice of Requirement (NZTA) August 2016 was that the Requiring Authority (NZTA in this case) needed to provide additional connections to both sides of the Shared Path. They strongly supported a statement by a submitter that the Gowing Drive connection was necessary for the fulfilment of the objectives of the project.</p> <p>The Hearing Report states... "The Commissioners endorse this point and strongly recommend that the Requiring Authority continue to investigate (and then assist in the funding) of linkages across the Pourewa Valley..."</p> <p>Background:</p> <p>The Shared Path currently has one of four sections complete, with the stage from St John's Road to Ōrākei Basin currently in detail design.</p> <p>For the last two years, the Shared Path and Gowing Drive connection have been the two most heavily commented upon items in the Ōrākei Local Board Annual Budget feedback with near unanimous support for these projects.</p> <p>There are three other main feeder links that are confirmed for the Shared Path - from John Rymer Place, Kepa Bush and Tahapa Reserve connections. The Gowing Drive connection will enable a nearly direct transport mode across the Shared Path to local schools, shopping and community facilities. Currently most school pupils who live in the St Johns/Meadowbank area get to and from school by car. This involves a circuitous route driving up through the suburban streets then entering the traffic flow along St Johns Road then into Kohimarama Road. This route becomes severely congested on weekdays between 8-9 am and 3-6pm. Links to the pathway from both the Kohimarama and St Johns/Meadowbank sides of the pathway are necessary to make walking to and from school for local students via the pathway a safe and realistic proposition. A direct connection between both sides of the Shared Path will assist greatly at peak time in getting cars off the St Johns/ Kohimarama arterial roads.</p>	Governing Body and Auckland Transport

Initiative	Description	Advocating to
	<p>Strategy:</p> <p>Given that the section of the Shared Path that this Gowing Drive connection will attach to is now in detailed design, there is urgency to confirm funding so that the connection can be added to the design.</p> <p>The Local Board sees this project as having local, sub-regional and regional significance which can realise the co-benefits of active transport and connecting communities. Due to the wider than local benefits of this link, the Board is seeking partnership between the Governing Body, NZTA and Auckland Transport with the Local Board.</p> <p>The Ōrākei Local Board is prepared to commit up to \$2 million of discretionary local board funding for this feeder link and is inviting the other bodies to collaborate with us in funding this significant connection to realise the benefits of the Shared Path, noting that without other parties contributing funding, this project cannot go ahead. Pending further feasibility studies, the current best estimates of the connection are between \$3-6 million depending which connection option – underpass or overbridge, is deemed most feasible.</p>	

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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.

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