

## Rodney Local Board

### Message from the Chairperson

We know you want to see real progress on the ground in Rodney so this year the local board is redoubling its efforts in areas where we can effect real change and deliver results, faster.

We are creating larger, more substantive community grants to enable community groups and organisations to get out there and really start to make things happen. By making more money available for things like riparian planting, the detailed design for our walkways, cycleways and bridleways so they will be ready for construction, and a fund to help purchase play or exercise equipment for our parks, this will allow community groups to apply for enough funding to get going on their larger projects and make a real difference in their community.

A major focus this year is the significant investment of the local board's funding into revitalising our town centres. By using community-led processes to identify what needs to be done, the Rodney Local Board aims to partner with the community to help lift our town centres and improve the way they look, feel and function.

We've had a lot of community feedback on the need for structure planning and transport improvements in our growth areas to address the substantial amounts of growth and change we're experiencing. These continue to be key issues for the local board so we are advocating for these and other matters that need more attention at a regional level.

Thank you to everyone who provided feedback. You have collectively steered the direction of local projects and budgets this year. Our hardworking and passionate communities are what makes Rodney such a great place and we look forward to working with our communities to achieve the outcomes in this local board agreement.

### 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

Rodney Local Board makes up to 46 per cent of Auckland and is under significant growth pressure particularly in Kumeu/Huapai and Warkworth. At 30 June 2015, Rodney was home to an estimated 60,000 people, and the population is expected to grow steadily to 85,900 by 2033. Planning for growth is essential along with completion of existing projects and upgrading existing assets. We also need new infrastructure and facilities, such as sports and recreation facilities, to accommodate this growth.

There are 37 towns and villages in Rodney, with the larger towns being Wellsford, Warkworth and Matakana in the east, and Kumeu-Huapai and Helensville in the west. According to Auckland Council research in 2016, the vast majority of residents (89 per cent) agree that Rodney is a great place to live

## Local Board Plan outcomes

The Rodney 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 Rodney Local Board Plan outcomes are:

- **Roads, paths and public transport enable us to get around easily and safely** - Our communities will be well connected by transport links and have a range of transport options available to them.
- **Parks and sports facilities are easy to access and enjoy** - Our communities, young and old, will have increased access to a wide range of recreation opportunities for health, well-being and enjoyment.
- **Communities are empowered and plan for their own futures** - Our communities know what they want for their futures. Communities are empowered by council to work together to make projects happen. Local people will plan for their own areas and determine what is important.
- **Our environment is healthy, cared for and enjoyed** - Local community groups take ownership of the quality of their environment. River and stream water quality will be improving, pest species reduced and waste minimised. Our wastewater servicing will be reliable and environmentally friendly.
- **Local halls and libraries are familiar, valued and well used community spaces** - Our halls and libraries meet the needs of local communities. They are highly valued, welcoming, friendly spaces in which local residents take pride and have a sense of ownership.
- **Local economies are strong and growing** - Our local economy will strengthen and businesses will thrive through working together.
- **Arts, culture and events enhance our communities and express who we are** - Our communities will celebrate, learn and grow through arts, culture, events and a variety of community-led initiatives. These activities will strengthen communities, provide opportunities for people to connect with each other and build a sense of pride.

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**

The Auckland Plan transformational shift to “significantly lift Maori social and economic well-being” is woven through the outcomes of the local board plan. Hui take place with iwi to share information and work together and the priority areas of importance to iwi and the wider community are being progressed.

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## Rodney Local Board Agreement 2017/2018

### Priorities by activity area

Auckland Council's 2017/2018 funding priorities for local activities which will contribute to key community outcomes in the Rodney 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 the provision of sport fields and hard courts, playgrounds, and public toilets, servicing communities in the local area.

Our annual budget to deliver these activities includes operating costs of \$6,635,000 and capital investment of \$5,962,000.

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

- Grants for community groups to allow them to investigate the next stage of feasibility or design of walkways, bridleways and cycleways
- Grants for community groups to build small scale improvements in active spaces and parks, or to facilitate the planning process for local active space projects for future initiatives
- Funding Rodney's conservation volunteers, including community planting programmes, plant and animal pest control, and providing materials and green waste disposal
- Completing a greenways plan for future walkways, cycleways and bridleways in Coatesville/Dairy Flat and Helensville/Kaukapakapa
- Completing assessments and preparing a business case for indoor sports in the Kumeu/Huapai/Helensville area
- Identifying methods to address coastal erosion at Whangateau Harbour.

#### 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	68%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	80%	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	81%	75%	80%

## 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. This area also includes the work of the Rodney strategic broker, to work with and empower communities to further their projects, goals and aspirations for their local area.

Our annual budget to deliver these activities includes operating costs of \$3,464,000 and capital investment of \$417,000.

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

- Support community led place making and town centre developments in Kumeu-Huapai, Helensville and Warkworth
- Support for local events, including grants for community run events and funding local civic functions and ANZAC ceremonies
- Operational support for Rodney's art facilities in Kumeu-Huapai and Helensville
- Support community engagement and partnering to support the progress of community initiatives, including working with youth, iwi, and developing community capability for running community recycling centres in Snells Beach and Wellsford
- Community and library facility renewals, such as the Helensville library roof and exterior refurbishment of the Old Masonic Hall, Warkworth.

## 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)	3.6	1.8	3.5
	Number of visits to library facilities per capita	7.2	8.5	7.5
	Percentage of customers satisfied with the quality of library service delivery	92%	85%	85%
	Percentage of visitors satisfied with the library environment	85%	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	52%	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	59%	82%	63%

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	87%	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: 93%	Day: 92%	Day: 92%
		Night: 54%	Night: 52%	Night: 53%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 14%	Peak: 15%	Peak: 14%
		Off peak: 8%	Off peak: 8%	Off peak: 8%
	Percentage of community facilities bookings used for health and wellbeing related activity	26%	20%	26%
	Number of visitors to community centres and venues for hire	72,922	41,443	43,092

## 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 \$280,000 and capital investment of \$0.

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

- Funding the investigation and detailed design of town centre improvements in Kumeu-Huapai, Helensville and Warkworth
- Working with the NorthWest District Business Improvement District on local economic and town centre 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
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.

These activities include community grants and ecological programmes to help the community improve our environment, in particular our harbours and waterways.

Our annual budget to deliver these activities includes operating costs of \$362,000 and capital investment of \$0.

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

- Establish a healthy harbour riparian restoration fund to provide landowners and community groups with financial assistance to protect and restore the riparian margins of our waterways
- Support the Mahurangi River Restoration Trust dredging project
- Maintenance and improvements within the Rodney drainage districts in Okahukura, Te Arai and Glorit, including developing new local stakeholder groups in each district to identify and address local issues.

## 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 \$1,113,000 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.

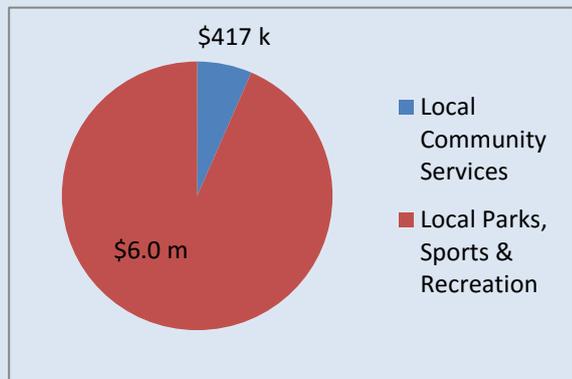
As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

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.

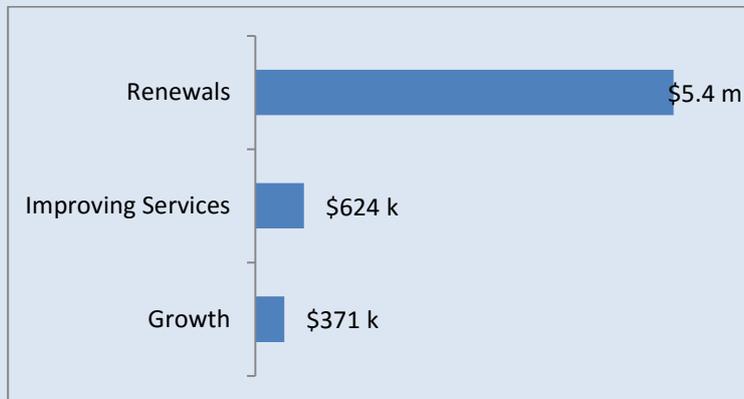
### Funding priorities for local activities

#### Capital spend

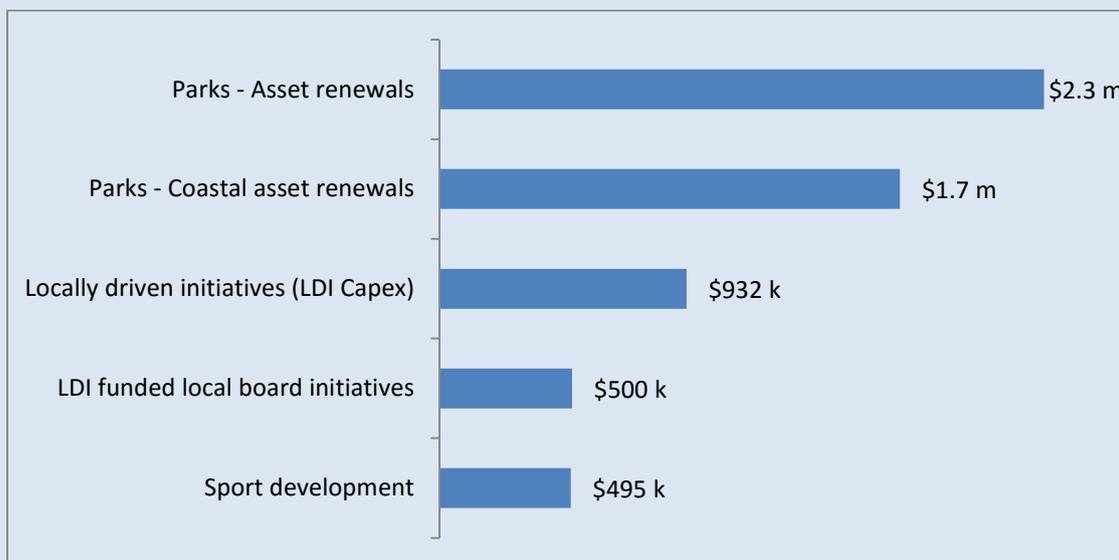
##### By activity area



##### By category

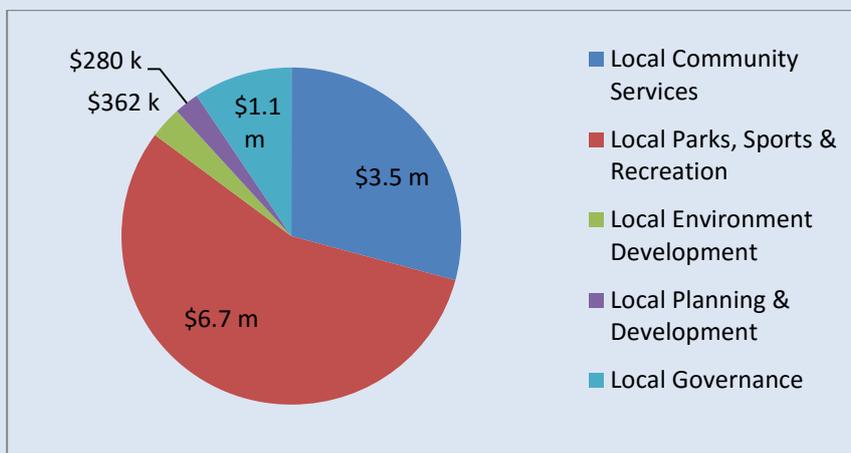


#### Key projects



#### 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	13,512
Targeted rates	198
Subsidies and grants for operating purposes	12
Fees and charges	199
Local authorities fuel tax, fines, infringement fees and other receipts	25
<b>Total operating funding</b>	<b>13,946</b>
Applications of operating funding:	
Payment to staff and suppliers	10,396
Finance costs	1,409
Internal charges and overheads applied	2,174
Other operating funding applications	0
<b>Total applications of operating funding</b>	<b>13,979</b>
<b>Surplus (deficit) of operating funding</b>	<b>(32)</b>
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	6,411
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
<b>Total sources of capital funding</b>	<b>6,411</b>
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	371
- to improve the level of service	624
- to replace existing assets	5,384
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
<b>Total applications of capital funding</b>	<b>6,379</b>
<b>Surplus (deficit) of capital funding</b>	<b>32</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
Parks and sports facilities are easy to access and enjoy	Request that residents and sports clubs in Kumeu-Huapai have access to local indoor sports facilities	Governing Body
Walkways and cycleways are a healthy and safe alternative	Request that national and Auckland Transport funding for walkways and cycleways is extended to peri-urban environments e.g. the proposed connection between Warkworth and Snells Beach.	Governing Body / Auckland Transport
Everyone can take part in arts and culture activities from local arts hubs	Legacy levels of operational funding for arts facilities should be reflected in Asset Based Services budgets. This means a minimum of \$20k for Rodney.	Governing Body
Communities lead the planning for their own futures	Request that structure plans for future urban zoned land in Kumeu-Huapai and Warkworth be brought forward and commenced in the 2017/2018 financial year.	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.



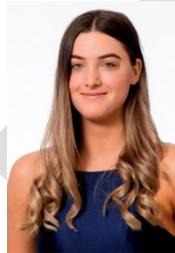
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For general enquiries, assistance and information,  
phone 09 301 0101 any time or visit  
[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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