

Whau Local Board

Message from the Chair

It is my pleasure to present the Whau Local Board's 2017/18 Local Board Agreement, covering the third year of delivery against the local board plan.

The board's priorities in 2017/2018 are to work with the Governing Body and Auckland Council's Panuku Development Auckland and Auckland Tourism, Events and Economic Development (ATEED) teams, to regenerate New Lynn and transform Avondale. We have had a measure of success by having funding put aside to develop community facilities to cater for our rapidly growing communities' needs. We continue to advocate for a speedy delivery as well as for a swimming pool facility to serve the people living in the Whau.

The board continues to work with various organisations, not least being Auckland Transport and Te Whau Pathway Project Steering Group, seeking sterling outcomes in our parks and public places and also striving for ease of access between neighbourhoods and to and from public transport. A by-product will be healthier lifestyles and a sense of pride within our environmentally improved and culturally artistic communities. We will keep working to empower local groups to take the lead to activate and improve all our neighbourhoods.

I encourage you to contact any member of our board if you have a concern or idea. It is our job to be the voice of communities in the Whau and we are committed to making that voice heard by the Mayor and Auckland Council's Governing Body.

Tracy Mulholland

Whau Local Board Chair

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

Wrapped around the Whau river are the communities of New Lynn, Avondale, Rosebank, Kelston and New Windsor on the ridges above the river looking across the Manukau are Blockhouse Bay and Green Bay. More than 72,000 people live in the area. Our community is very culturally diverse, with people from European, Māori, Indian, Asian and the Pacific cultures calling the Whau home. We are continuing to experience fast growth, particularly around our bigger centres and along our major roads. Whau is fortunate to generally have good core infrastructure such as water and storm water services, highly regarded libraries, community facilities, parks, sports fields, rail and road transport. Its challenge is to maintain those assets, fill the gaps in recreation and aquatic services and expand them as we grow.

Local Board Plan outcomes

The Whau 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.

- **Great local communities across the Whau** - Young or old, been here a while or if you are new, there is a place for everyone around the Whau River. From New Windsor to Kelston from Rosebank to Green Bay, by the river, sea or in the hills above, Whau's neighbourhoods are great supportive places to play and live in. The strength of our neighbourhoods is in their diversity and in each place celebrating its own identify.
- **Outstanding development in New Lynn, Avondale and along our main roads** - Our towns are laid out well, with great links to the city by rail and bus. Our communities are tidy and safe with more places to play and better housing.
- **Strong local businesses providing more and higher paid work** - We have more high-growth businesses in Rosebank, New Lynn and Avondale and they are working together to attract new markets and innovate. More locals are in well-paid employment working locally saving money and time.
- **A healthy Whau River and valued environment** - We are all protecting and restoring our natural environment and the Whau River is great to swim in and boat on and our wild life and fish are flourishing.
- **In the Whau, it's 20 minutes by walking, cycling and public transport to everything we need** - The Whau is well served by walkways, cycle ways and public transport that is cheap and accessible so we can get to the key places we need to in 20 minutes.
- **Whau's local heritage, arts and cultures are cherished** - Our history, design legacy, and our ethnic diversity and creativity enrich our places and our lives, we celebrate our arts and cultures and we are recognised as an outstanding creative community that cherishes its heritage.

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 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 Whau Local Board will continue to build a close working relationship with mana whenua with interests in the area and mataawaka. The Whau Local Board Plan ambition to improve economic and social well-being will have a positive impact on Māori living and working in the Whau and its neighbouring areas.

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Whau 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 Whau 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 maintenance and extension of the play areas, greenways and coastal and neighbourhood connections throughout the Whau including bridges; continued partnership with Avondale College to offer additional recreational facilities; activities in local parks through council or external partners; advanced park facilities.

Our annual budget to deliver these activities includes operating costs of \$3,326,000 and capital investment of \$5,273,000.

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

- Planning and development of a playground on Archibald Park, which will be complemented by the Te Whau Pathway running along the river edge; an improved pontoon, and planned waka ama storage shed.
- Working with Mana Whenua to reflect Maori identity, for example historical information on interpretative signs; investigating potential dual naming of parks that have significance to Maori cultural heritage; cultural design presence.
- Progression of the Holly to Heron Park boardwalk, including ecological assessment of the area.
- Progression of the Waitahurangi bridge that will connect McWhirter Place to Busby Street.
- Green space provision in the Crown Lynn private housing development.

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 | 79% | 75% | 75% |
| | Percentage of residents who visited a local park or reserve in the last 12 months | 66% | 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 | 73% | 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.

Funding and/or relationship agreements developed with various community organisations to enable targeted activities in the Whau area.

Our annual budget to deliver these activities includes operating costs of \$3,706,000 and capital investment of \$451,000.

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

- Libraries - Additional funding provision to ensure extended hours and additional programme deliveries in the Whau's three libraries.
- Whau Community Arts Co-ordinator – continued provision of an advisor to support community art enablement.
- Community facilities:
 - New Lynn Community Centre enhancement – upgrade to meet community requirements and enable increased use.
 - Green Bay Community House – funding support to expand services currently being provided to and run by the local community.
 - Kelston Community Hub – continued support to grow and expand services provided from this neighbourhood hub.
 - Glen Avon – support the development of this community initiated community facility

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) | 4.7 | 2.5 | 5.0 |
| | Number of visits to library facilities per capita | 8.4 | 7.5 | 8.5 |
| | Percentage of customers satisfied with the quality of library service delivery | 90% | 85% | 85% |
| | Percentage of visitors satisfied with the library environment | 78% | 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 | 56% | 76% | 78% |

| Level of service | Performance measure | Actual 2015/16 | LTP Target 2016/17 | AP Target 2017/18 |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|-------------------------|
| 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 | 43% | 72% | 40% |
| | 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 communities | Percentage of Aucklanders that feel their local town centre is safe | Day: 77% | Day: 79% | Day: 90% |
| | | Night: 22% | Night: 28% | Night: 60% |
| | Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire | Peak: 40% | Peak: 27% | Peak: 40% |
| | | Off peak: 12% | Off peak: 15% | Off peak: 12% |
| | Percentage of community facilities bookings used for health and wellbeing related activity | 21% | 20% | 20% |
| | Number of visitors to community centres and venues for hire | 443,811 | 200,595 | 400,000 |

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 development and employment initiatives in partnership with business and community organisations.

Our annual budget to deliver these activities includes operating costs of \$880,000 and capital investment of \$2,242,000.

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

- Development of a new Economic Development Action Plan.
- Youth – workshops to provide youth with tools and techniques for creative thinking, collaboration, leadership and entrepreneurial logic which can be actioned to set goals.
- Closer working relationships with local business associations.

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 | 50% | 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 aim for tangible as well as visionary outcomes. Efforts are concentrated not only on the Whau River, but the surrounding environment as a whole. Whilst the board seeks instant environmental improvements, it also recognises that to have a healthy environment in the future, we need to educate and bring the community along in the present day.

Our annual budget to deliver these activities includes operating costs of \$205,000 and capital investment of \$0.

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

- Ecological assessment and planting programmes.
- Home Energy Advice – reduce residential energy use and associated carbon emissions and improve house living environment for tenants.
- Industrial Pollution Prevention Programme - new initiative to improve waterways quality through a proactive programme of supporting and encouraging business to be more aware of impact on local waterways.
- Funding provision for continued education via workshops and festivals and door knocking exercises.
- Recycling education, initiatives and incentives.

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, | Proportion of local programmes that deliver intended environmental actions and/or outcomes | 100% | 85% | 90% |

| Level of service | Performance measure | Actual 2015/16 | LTP Target 2016/17 | AP Target 2017/18 |
|--------------------------------------------------|---------------------|-------------------|--------------------------|-------------------------|
| historic heritage and Māori cultural heritage | | | | |

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 \$1,538,000 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.

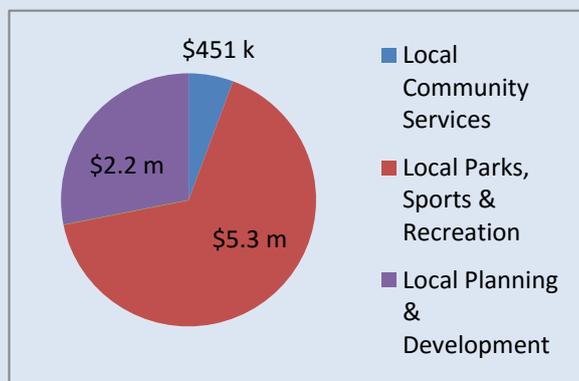
As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

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.

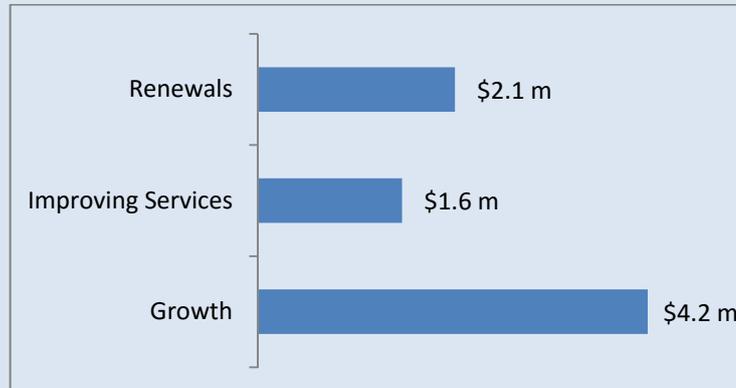
Funding priorities for local activities

Capital spend

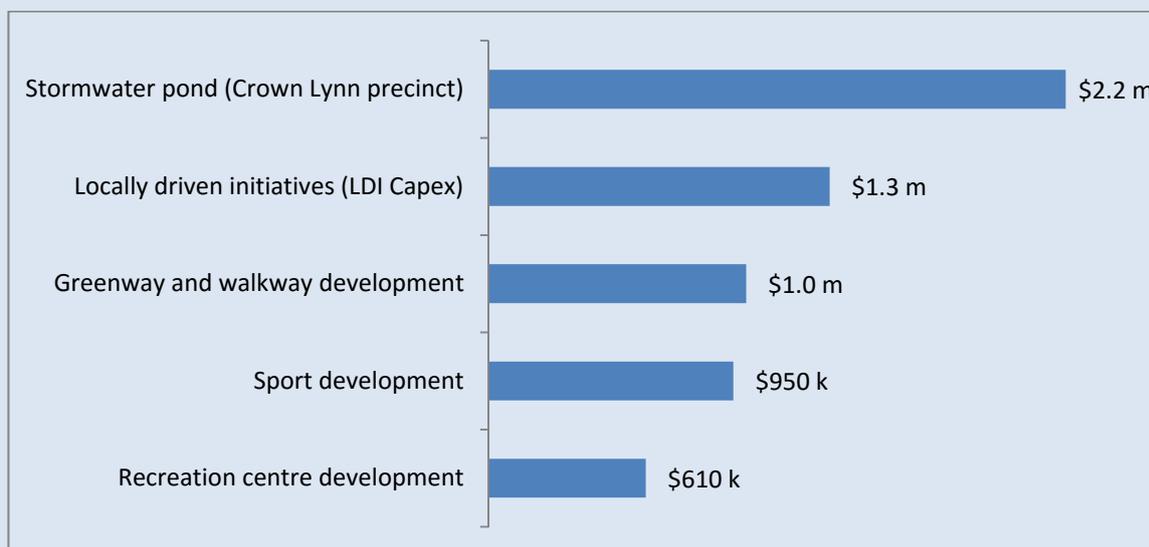
By activity area



By category

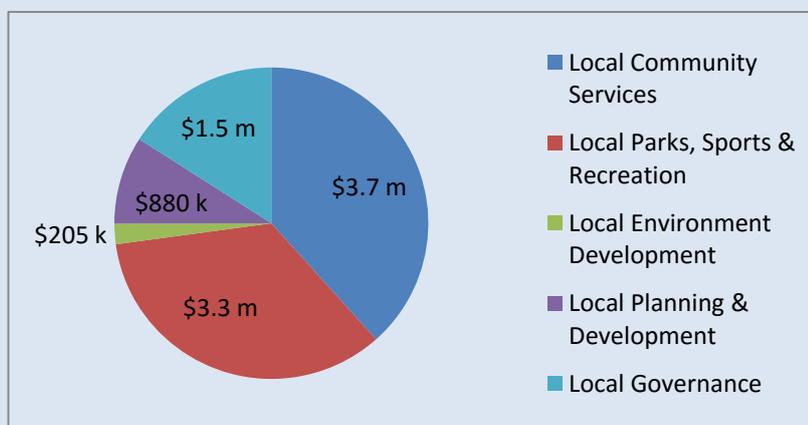


Key projects



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 |
|-------------------------------------------------------------------------|---------------|
| Financial year ending 30 June | |
| Sources of operating funding: | |
| General rates, UAGCs, rates penalties | 10,306 |
| Targeted rates | 804 |
| Subsidies and grants for operating purposes | 10 |
| Fees and charges | 167 |
| Local authorities fuel tax, fines, infringement fees and other receipts | 93 |
| Total operating funding | 11,381 |
| Applications of operating funding: | |
| Payment to staff and suppliers | 7,882 |
| Finance costs | 1,872 |
| Internal charges and overheads applied | 1,609 |
| Other operating funding applications | 0 |
| Total applications of operating funding | 11,363 |
| Surplus (deficit) of operating funding | 18 |
| Sources of capital funding: | |
| Subsidies and grants for capital expenditure | 0 |
| Development and financial contributions* | 0 |
| Increase (decrease) in debt | 7,948 |
| Gross proceeds from sale of assets | 0 |
| Lump sum contributions | 0 |
| Other dedicated capital funding | 0 |
| Total sources of capital funding | 7,948 |
| Application of capital funding: | |
| Capital expenditure: | |
| - to meet additional demand | 4,247 |
| - to improve the level of service | 1,571 |
| - to replace existing assets | 2,148 |
| Increase (decrease) in reserves | 0 |
| Increase (decrease) in investments | 0 |
| Total applications of capital funding | 7,966 |
| Surplus (deficit) of capital funding | (18) |
| Funding balance | 0 |

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 are:

| Initiative | Description | Advocating to |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Funding for a Whau pool/ recreation centre in next LTP | Planning for recreation and aquatic facilities is in progress. The board wishes to continue to highlight the importance of delivering this facility in a timely manner, recognising the rapidly increasing population in the Whau. | Governing Body |
| Funding for land purchase / reorientation for better open space provision | Access to funding for purchasing and reorientation of local open space. The Whau Open Space Network Plan has considered the regional policy in a local context and identifies under-resourced areas. There are opportunities for purchase as well as reorientation of specific sites to address low access areas, poor park connections and community safety concerns. | Governing Body |
| Increased support for local economic development | The Whau Economic Development Plan has identified the need for improved business and job numbers and quality in Whau's town centres and industrial areas. New Lynn has had significant infrastructural investment in recent years and this investment was premised on both residential and business/employment growth. Avondale is also experiencing intense development and alongside Rosebank should be supported to improve business opportunities. | 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

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