

Albert-Eden Local Board

Message from the Chair

We would like to thank our communities for letting us know what is important to them. We're proud to represent such an informed and engaged community. It is especially pleasing to receive solid support in general for our proposals; only 17 per cent of written submitters did not support the Board's direction in some measure.

In developing this local board agreement, we carefully considered the 1,697 written submissions on the Board's priorities and key initiatives. Your feedback enables us to:

- Work with other local boards to create a plan to restore freshwater in Waitītiko, Waiateo and the Three Kings to Western Springs aquifer
- Promote sustainable practices in businesses in our town centres, including establishing a tailored sustainability action plan.

In addition to the projects outlined, we will continue to invest in our area by building on the vibrant arts culture, leading environmental and sustainability initiatives, and supporting active and healthy lifestyles. We will assist economic development in our town centres and provide events that bring residents together to 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 an investigation into a replacement indoor multi-sport facility at Gillies Ave, Epsom. As a priority, we will continue to implement the Chamberlain Park master plan, including implementing currently funded stages of the project and advocating for funding for future stages.

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 are responsible for decision-making on local issues, activities and services and providing input into regional strategies, policies and plans. The local board agreement sets out the local board's budget, funding for activities, levels of service, performance measures and targets for the financial year 2018/2019 which has been agreed with Auckland Council's Governing Body.

The Albert-Eden Local Board Plan 2017 is a three year strategic document that guides local board activity, funding and investment decisions. A key role of the local board plan is to provide a basis for development of the annual local board agreement for each financial year, this is set out below. Each local board also develops annual work programmes alongside adoption of their local board agreement.

Local boards also provide input 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. A list of key advocacy areas is set out as appendix A.

About this area

The Albert-Eden Local Board area comprises a number of inner-city suburbs, blending well-established residential areas with a diversifying population, thriving communities and vibrant town centres. With a population of just over 100,000, there are three libraries, 13 community centres and halls, and more than 105 local parks. The local board area is generally bounded by the Waitematā Harbour at Pt Chevalier, along state highways 16 and 1, to the east in Greenlane and Greenwoods Corner, along Sandringham and Owairaka to the south, finishing at Waterview.

Albert-Eden boasts areas with their own unique and special identities, including culturally diverse Mt Albert, Sandringham and Balmoral, while just minutes east, historic villas line the streets of Epsom, Greenwoods Corner, Greenlane and Mt Eden. Boutique retail and cafes in Kingsland, Morningside, Eden Terrace and Eden Valley provide new retail spaces for people to enjoy. The established areas of Point Chevalier, Waterview and Owairaka are currently experiencing change because of the State Highway 16/20 connection, and multiple large-scale housing developments.

The area features 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), and the local board's network of high-quality parks and open spaces. Two urban streams, Te Auaunga/Oakley Creek and Waitītiko/Meola Creek, flow through the area. All these places provide opportunities for people to lead healthy, active lifestyles while providing tranquil settings within the urban environment.

The area plays a critical role in the transport network, with thousands of commuters using Dominion, Mt Eden, Great North and New North roads every day to access the city.

This area has a proud history of caring for its community, its environment, 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 2017 sets out the aspirations the local board has for the area. The outcomes in the Albert-Eden Local Board Plan are:

Outcome 1: Albert-Eden has a strong sense of community

We are all proud to live in Albert-Eden and feel that we belong. Our community is connected, and everyone's involvement is welcomed. We are able to come together to support each other, and to celebrate our diversity.

Outcome 2: Our parks are enjoyed by all

Everyone can access the parks we share in Albert-Eden and use them in ways that enhance their lifestyles. As a community we feel a shared ownership of our parks, and we take care of them together.

Outcome 3: Our community spaces are well used by everyone

Our shared facilities underpin our strong community. They provide diverse and inclusive spaces that meet the changing needs of people of all ethnicities and ages. We have spaces that are inviting, flexible and well used by multiple community groups.

Outcome 4: Albert-Eden has thriving town centres and a growing local economy

Our town centres are attractive to locals and visitors alike. Our local businesses are well supported and thriving, driving a strong local economy that creates opportunities for everyone in Albert-Eden. Well-established business networks foster innovation, growth and sustainability.

Outcome 5: Travelling around Albert-Eden is safe and easy

It is simple to travel between the many places in our area that people want to visit. We have a range of options to meet the different needs of our community. We have quality public transport and our streets are safe and enjoyable to use.

Outcome 6: Our natural and cultural heritage is valued

Our community has a strong awareness of our area's heritage. We are proud of the features that give our area its unique character, and work together to protect and preserve them.

Outcome 7: We respect and protect our environment

Our community cares for our environment and develops innovative ways to look after it. Our natural landscape is healthy and well looked after.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2018/2019 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.

Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The 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
- Collaborating with iwi on projects such as the Albert-Eden Open Space Network Plan and the design stages of the Chamberlain Park Masterplan
- Celebrating Te Ao Māori and strengthening responsiveness to Māori – Whakatipu i te reo Māori by delivering Māori events and programmes within our libraries
- 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 through interpretative signage.

Albert-Eden Local Board Agreement 2018/2019

Priorities by activity area

Auckland Council's 2018/2019 funding priorities for local activities which contribute to key community outcomes in the Albert-Eden local board area are set out below under each local activity.

Levels of service, performance measures and targets are also set out below under each local activity. Note that some of the descriptions of our levels of service, performance measure and targets have changed from how they are described in the 2017/2018 local board agreements. This is to better explain our local activities and to align the descriptions to those used in other strategic plans. Our actual levels of service (the activities that we as a council perform in each local board area) have not changed.

Local Community Services

Local community services is a broad activity area, which includes:

- Supporting local arts, culture, events and sport and recreation
- Providing grants and partnering with local organisations to deliver community services
- Maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$4.6 million and capital investment of \$10.2 million.

The key initiatives we have planned for 2018/2019 include:

- Providing funding for three broker roles to support the following local activities: arts and events, town centre activation and place-making, and enabling shared use of space within our lease buildings
- Delivering a series of events that bring the community together, including Anzac Day services, a Christmas event at Potters Park, Movies in Parks, the Albert-Eden Schools Cultural Festival, as well as partnering with community-led events to develop signature events for the area
- Supporting the Albert-Eden Youth Board to deliver youth-focused initiatives
- Funding agreements for facility operators at the Mt Albert Aquatic Centre and the Mt Albert Community and Leisure Centre to deliver programmes that meet community needs
- Making improvements to our sports parks such as upgrades at Phyllis Reserve, safety improvements at Nixon Park, hybrid fields at Fowlds Park, signage and seating at Melville Park and re-developing the bowling green at Nicholson Park.
- Completing the upgrades to local parks including Potters Park, Coyle Park and Rocket Park.

The local community services and key initiatives outlined contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community

- Outcome 2: Our parks are enjoyed by all
- Outcome 3: Our community spaces are well-used by everyone
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy.

Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life	The number of internet session at libraries (unique sessions over public computing or public WIFI networks) (million)	0.31	0.33	0.33
	The number of visits to library facilities (million)	0.58	0.57	0.54
	Percentage of customers satisfied with the quality of library service delivery	79%	79%	85%
We fund, enable and deliver community events and experiences that enhance identity and connect people	The percentage of attendees satisfied with a nominated local community event	Not available	New measure	70% or 85%
	The number of attendees at Council-led community events	Not available	New measure	2,700
We fund, enable and deliver arts and culture experiences that enhance identity and connect people	The percentage of arts and culture programmes, grants and activities that are community led.	Not available	New measure	85%
Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities	The percentage of Empowered Communities activities that are community led	Not available	New measure	35%
	The percentage of Empowered Communities activities that build capacity and capability	Not available	New measure	30%
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: 82%	Day: 87%	Day: 82%
		Night: 45%	Night: 40%	Night: 45%
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection	The number of participants in activities at art facilities, community centres and hire venues	Not available	New measure	389,388
	The percentage of art facilities, community centres and hire venues network that is community led	Not available	New measure	17%
We provide recreation programmes, opportunities and facilities to get Aucklanders	The percentage of park visitors who are satisfied with the overall quality of sportsfields	69%	75%	69%

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
more active, more often	The customers' Net Promoter Score for Pool and Leisure Centres	35	15	35
We provide safe and accessible parks, reserves and beaches	The percentage of users who are satisfied with the overall quality of local parks	79%	75%	79%
	The percentage of residents who visited a local park in the last 12 months	87%	85%	87%
We showcase Auckland's Māori identity and vibrant Māori culture	The percentage of local programmes, grants and activities that respond to Māori aspirations	Not available	New measure	5.9%

Local Planning and Development

This group of activities covers improvements to town centres, the local street environment as well as local environment and heritage protection. These activities also include working with business and community associations to improve local economic development and employment initiatives.

Our annual operating budget to deliver these activities is \$633,000.

The key initiatives we have planned for 2018/2019 include:

- Town centre planning and implementation of the first stage of upgrade work for Sandringham and Greenwoods Corner
- Albert-Eden Business Awards, to showcase and celebrate the outstanding contributions our local businesses make to grow our local economy
- Promoting sustainable practices in businesses in our town centres, including establishing a tailored sustainability action plan
- Investigating the feasibility of establishing a local business network in Epsom so that local businesses can work together as part of a connected and collaborative business community
- Heritage projects, including improvements to identified heritage rock walls.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy
- Outcome 6: Our natural and cultural heritage is valued

Levels of Service

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

Level of service	Performance measure	Actual	Annual Plan	LTP
		2016/17	Target 2017/18	Target 2018/19
We help attract investment, businesses and a skilled workforce to Auckland	The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

Local Environmental Management

Local boards work in partnership with local communities and iwi to deliver projects and programmes to improve local environments. Our focus is on indigenous biodiversity, healthy waterways and sustainable living.

These activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and partnering with schools to provide a range of environmental initiatives.

Our annual operating budget to deliver these activities is \$158,000.

The key initiatives we have planned for 2018/2019 include:

- Supporting restoration, management and enhancement of Te Auaunga/Oakley and Waititiko/Meola creeks
- Supporting residents to live more sustainably through reducing energy demand and carbon emissions, while also helping to create strong, resilient neighbourhoods through sustainability initiatives such as eco-neighbourhoods
- Establishing a hub with community partners for a repair centre for second-hand bikes
- Working with other local boards to complete the development of a Central Community Recycling Centre at a Great North Road site
- Working with other local boards to create a plan to restore freshwater in Waititiko, Waiateao and the Three Kings to Western Springs aquifer.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community
- Outcome 7: We respect and protect our environment

Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
We manage Auckland's natural environment	The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	90%	100%

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 2018-2028 which 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 2018/2019.

Our annual operating budget to deliver these activities is \$1.1 million.

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. This includes both operational and capital funds.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total planned expenditure for local activities across all 21 local boards over the 2018/2019 financial year is shown in the table on pages **x and x** of Volume 3: Local Board Information and Agreements. The budgets for each local board are listed within the individual local board agreements in this volume.

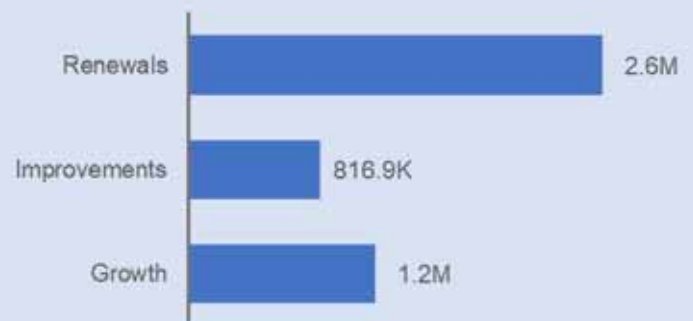
Funding priorities for local activities

Capital spend

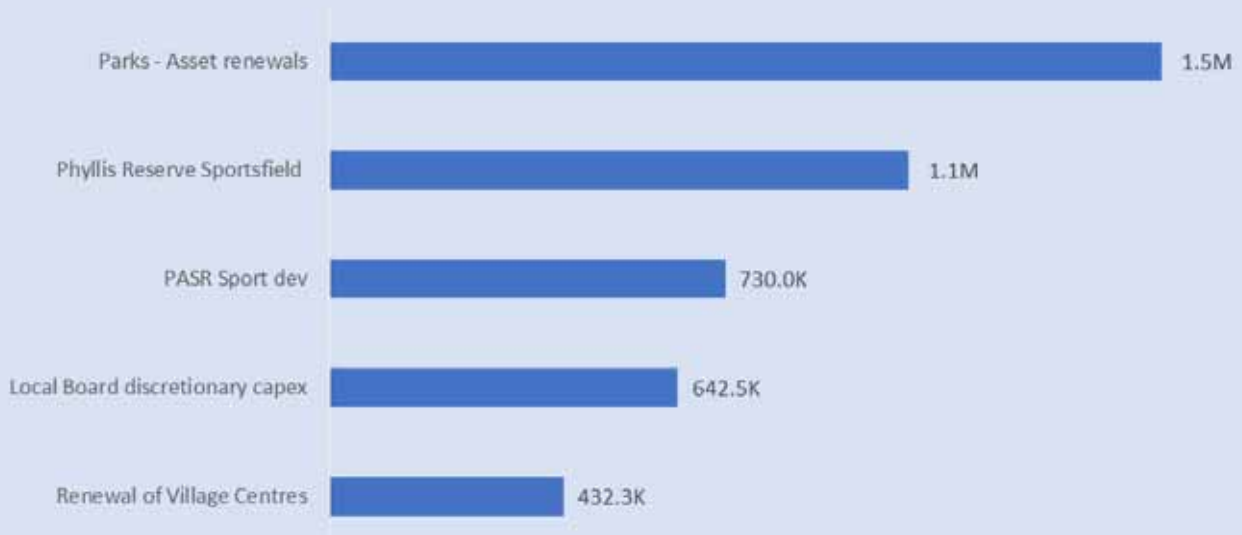
By activity area



By category

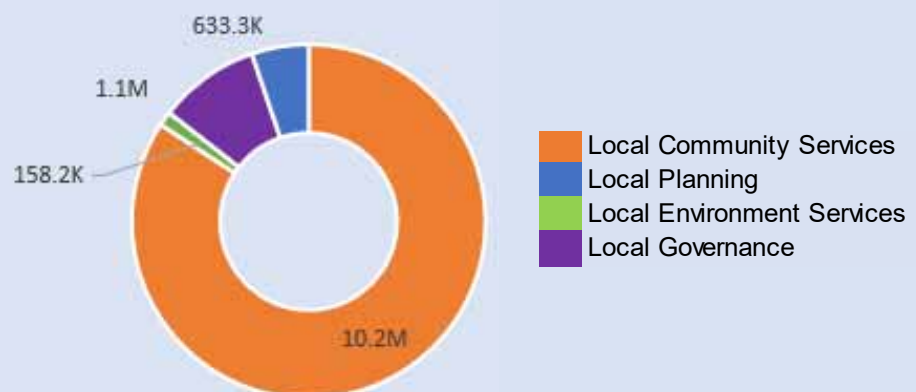


Key projects



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 2018 to 30 June 2019 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	Annual Plan 2017/18	Annual Plan 2018/19
Financial year ending 30 June		
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,412	13,283
Targeted rates	481	486
Subsidies and grants for operating purposes	15	16
Fees and charges	486	432
Local authorities fuel tax, fines, infringement fees and other receipts	1,123	39
Total operating funding	15,517	14,256
Applications of operating funding:		
Payment to staff and suppliers	11,532	11,182
Finance costs	1,892	906
Internal charges and overheads applied	2,142	2,100
Other operating funding applications	0	0
Total applications of operating funding	15,566	14,188
Surplus (deficit) of operating funding	(49)	68
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	12,219	4,480
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	12,219	4,480
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,977	1,163
- to improve the level of service	2,781	817
- to replace existing assets	6,413	2,568
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	12,171	4,548
Surplus (deficit) of capital funding	49	(68)
Funding balance	0	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 in this 10-year Budget, but recognise the value it will add to the local community.

Key advocacy areas for this local board include:

Initiative	Description	Advocating to
Key advocacy project: Continue to implement the Chamberlain Park master plan	<p>Advocate for funding to reconfigure the existing golf course and create a flat 'sport park platform' for the development of two sports fields.</p> <p>The first stage of the master plan; construction of a neighbourhood park, stream restoration and walking/cycling paths is progressing.</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 four to seven years.	Governing Body
Indoor sport facilities in Epsom	Advocate for an investigation into a replacement indoor multi-sport facility at Gillies Ave, Epsom.	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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The board can be contacted at the address below:

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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