

# Ōrākei Local Board

## Message from the Chair

This is the first Local Board Agreement, essentially our budget and work to be done from July 2018 to June 2019, under our new Ōrākei Local Board Plan 2017-2020, and will be the first of the new 10-year Budget 2018-2028.

This past year has been one of consultation. The Ōrākei Local Board has listened to your feedback and designed our plan around what you have told us.

This coming year we have prioritised improved environmental outcomes and safety within our communities. We will continue to review how we can remain prudent within our budget and ensure we get the best value for our ratepayers. The spending of ratepayer money wisely is something we take very seriously.

We are consistently advocating to Governing Body and Auckland Transport for additional funding to improve our local transport network and paths, in particular the Gowing Drive linkage and Tāmaki Drive improvements. We will continue many multi-year projects and commence new initiatives that you have asked for. These are detailed in the following pages.

As a Board, we look forward to continuing to serve our communities.

Kit Parkinson

Ōrākei Local Board Chair

## 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 Ōrākei 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 Ōrākei Local Board area lies just east of Auckland's central business district and is bounded to the north by the Waitematā Harbour and Hauraki Gulf. The local board area is largely residential, made up of the suburbs of Ōrākei, Mission Bay, Kohimarama, St Heliers, Glendowie, St Johns, Stonefields, Meadowbank, Remuera and part of Ellerslie. The Ōrākei Local Board area has a population of 86,400 with estimated population of 109,100 by 2033.

## Local Board Plan outcomes

The Ōrākei Local Board Plan 2017 sets out the aspirations the local board has for the area. The outcomes in the Ōrākei Local Board Plan are:

- **Outcome 1: Our local parks and open space areas are valued and enjoyed.** We will continue to develop our sports parks, reserves and playgrounds. Our beaches must continue to be a source of pride and enjoyment for people. We will work with neighbouring residents and businesses, taking into account the wider communities, to ensure the recreational needs of different users can be met well into the future.
- **Outcome 2: Our residents are proud of their community facilities and public places.** Local centres and public places should be attractive, safe and easy to access. We aim to make it easier for community groups, clubs, churches and associations to come together. We will ensure our public places are attractive and vibrant with the right mix of enhanced community facilities, public art, and in some places, heritage. Community health is also important and we should strive to keep our public places clean, chemical free and smoke free.
- **Outcome 3: People can move around our area easily and safely.** Having integrated transport choices means opportunities are available to travel whenever and wherever needed. We will continue to advocate to, and work with Auckland Transport, which is responsible for local roads and public transport networks, to improve transport options for our residents. We will continue to advocate for investment in the shared walking and cycling path network, and work to ensure they are developed to provide exemplary commuting and recreational experiences for all users.
- **Outcome 4: The natural environment is valued, protected and enhanced by our communities.** Ōrākei is fortunate to have many attractive beaches and ecologically significant waterways and reserves. We aim for a holistic, kaitiakitanga (guardianship) approach to caring for our natural areas, recognising that the health of all our beaches, waterways and green spaces is interlinked.
- **Outcome 5: A thriving economy which supports local businesses and town centres.** The Ōrākei Local Board area has several distinct town centres, each with its own character that should be retained and enhanced. It is important that these centres maximise their potential, are attractive and continue to offer a diverse range of retail options, services and experiences for local residents and visitors to enjoy. We will continue to support our business improvement districts (BIDs) and business associations. We want to work with our business areas to help strengthen our town centres to ensure they thrive and prosper.

The Ōrākei Local Board Agreement outlined in this document reflects how the board plans to support these outcomes through agreed activities in the 2018/2019 financial year. In addition, the board will carry out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the Ōrākei Local Board Plan.

### **Working with Māori**

Delivering on Auckland Council's commitment to Māori at a local level is important for the Ōrākei Local Board. The board is committed to meeting its statutory responsibilities under Te Tiriti o Waitangi/ the Treaty of Waitangi.

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## Ōrākei 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 Ōrākei 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 \$9.4 million and capital investment of \$6.8 million.

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

- Develop a feeder link to the Glen Innes to Tāmaki Drive Shared Path from Tahapa Reserve
- Name and start to develop four new reserves in the Stonefields area
- Deliver the St Heliers ANZAC service and parade as well as a local schools' ANZAC Day speech competition
- Renew the carpark and surrounding area for Waiatarua Wetland Reserve
- Start the refurbishment of the exterior and interior Glendowie Community Centre.

The local community services and key initiatives outlined above contribute towards achieving the following outcomes in the Ōrākei Local Board Plan:

- Outcome 1: Our local parks and open space areas are valued and enjoyed.
- Outcome 2: Our residents are proud of their community facilities and public places.
- Outcome 3: People can move around our area easily and safely.

### Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
<b>We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life</b>	The number of internet session at libraries (unique sessions over public computing or public WIFI networks) (million)	0.15	0.15	0.15
	The number of visits to library facilities (million)	0.57	0.56	0.55
	Percentage of customers satisfied with the quality of library service delivery	86%	84%	85%
<b>We fund, enable and deliver community events and experiences that enhance identity and connect people</b>	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	3,000
<b>We fund, enable and deliver arts and culture experiences that enhance identity and connect people</b>	The percentage of arts and culture programmes, grants and activities that are community led.	Not available	New measure	85%
<b>Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities</b>	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%
<b>Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>	Percentage of Aucklanders that feel their local town centre is safe	Day: 93%	Day: 86%	Day: 93%
		Night: 46%	Night: 41%	Night: 46%
<b>We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection</b>	The number of participants in activities at art facilities, community centres and hire venues	Not available	New measure	295,290
	The percentage of art facilities, community centres and hire venues network that is community led	Not available	New measure	56%
<b>We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>	The percentage of park visitors who are satisfied with the overall quality of sportsfields	65%	75%	65%
	The customers' Net Promoter Score for Pool and Leisure Centres	23	15	23
<b>We provide safe and accessible parks, reserves and beaches</b>	The percentage of users who are satisfied with the overall quality of local parks	72%	75%	72%
	The percentage of residents who visited a local park in the last 12 months	85%	85%	85%

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
<b>We showcase Auckland's Maori identity and vibrant Maori culture</b>	The percentage of local programmes, grants and activities that respond to Maori aspirations	Not available	New measure	4.9%

## Local Planning and Development

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

Our annual operating budget to deliver these activities in the Ōrākei Local Board area is \$557,000.

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

- Deliver a Local Business Awards for the Ōrākei Local Board area businesses
- Local community empowerment programmes
- Investigate options for protecting the heritage value and improving the community provision of St Heliers library
- Fund the Young Enterprise Scheme for year 12 and 13 students, delivered by ATEED
- Local board contestable grants funding

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

- Outcome 2: Our residents are proud of their community facilities and public places.
- Outcome 3: People can move around our area easily and safely.
- Outcome 5: A thriving economy which supports local businesses and town centres

## Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
<b>We help attract investment, businesses and a skilled workforce to Auckland</b>	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. The 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 in the Ōrākei Local Board area is \$300,000.

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

- Develop an environmental enhancement plan which sets out all the existing and future ecological work being done in our area.
- Develop an integration plan for Waiatarua Wetland Reserve
- Funding for the Streamside Assistance project for Remuera Stream
- Restoring the Victoria Portland Significant Ecological Area (SEA)
- Supporting the Eastern Songbirds Initiative for ecological restoration and pest management

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

- Outcome 1: Our local parks and open space areas are valued and enjoyed.
- Outcome 3: People can move around our area easily and safely.
- Outcome 4: The natural environment is valued, protected and enhanced by our communities.

## Levels of Service

Performance is measured against the following measures for each local activity.

Level of service	Performance measure	LTP Target 2018/19	LTP Target 2019/20	LTP Target 2020/21
<b>We manage Auckland's natural environment</b>	The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	90%	100%

## Local Governance

Activities in this group support the 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.

The annual budget for the Ōrākei Local Board area to deliver these activities includes operating costs of \$833,000.

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## 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:

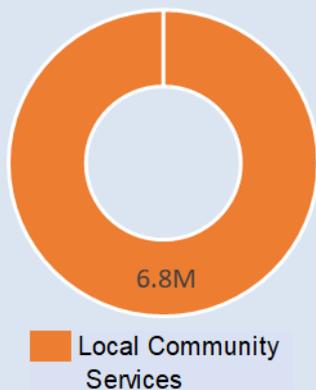
1. **Asset based services** - the governing body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation 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.

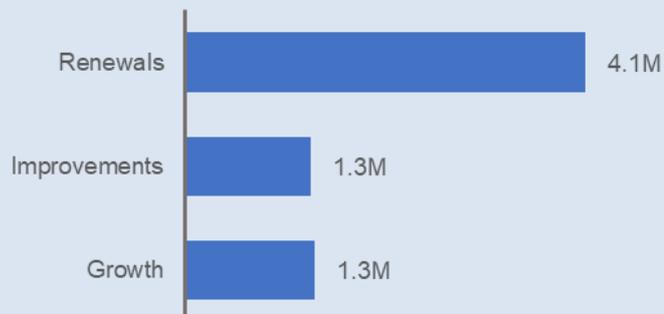
## Funding priorities for local activities

### Capital spend

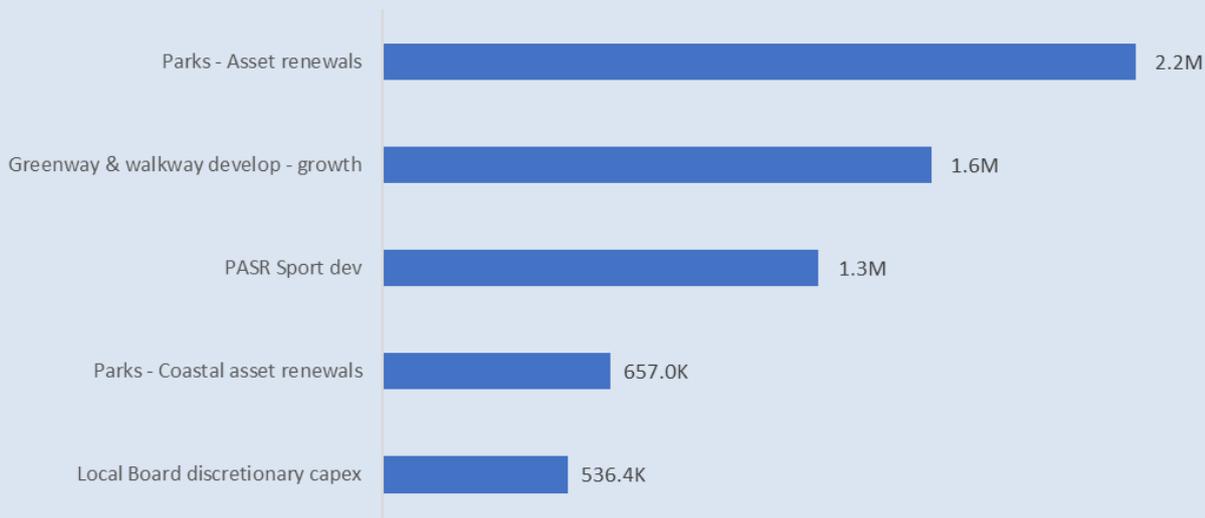
#### By activity area



#### By category

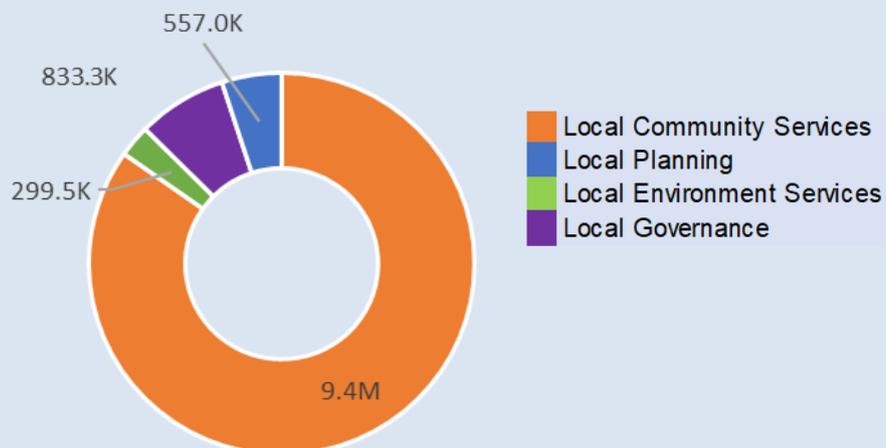


#### Key projects



### 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 the Ōrākei Local Board area and how it is plan to apply them.

\$000	Annual Plan 2017/18	Annual Plan 2018/19
<b>Financial year ending 30 June</b>		
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	13,243	11,551
Targeted rates	527	534
Subsidies and grants for operating purposes	15	12
Fees and charges	182	275
Local authorities fuel tax, fines, infringement fees and other receipts	197	789
<b>Total operating funding</b>	<b>14,164</b>	<b>13,161</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	10,798	10,179
Finance costs	1,313	889
Internal charges and overheads applied	2,040	2,066
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>14,150</b>	<b>13,134</b>
<b>Surplus (deficit) of operating funding</b>	<b>14</b>	<b>27</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	7,060	6,727
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>7,060</b>	<b>6,727</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	3,187	1,338
- to improve the level of service	1,132	1,295
- to replace existing assets	2,754	4,121
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>7,074</b>	<b>6,754</b>
<b>Surplus (deficit) of capital funding</b>	<b>(14)</b>	<b>(27)</b>
<b>Funding balance</b>	<b>0</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 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
<b>Gowing Drive linkage</b>	A walking and cycling linkage from Gowing Drive in Meadowbank to the Glen Innes to Tamaki Drive Shared Path and across to Kohimarama. The linkage would connect the communities of Meadowbank/St Johns and Kohimarama/Mission Bay to each other, as well as decrease the number of vehicles on St Johns and Kohimarama roads. This would also provide many students a more direct and safe option to travel to school.	Governing Body and Auckland Transport
<b>Colin Maiden Park</b>	Implementing the masterplan by retaining its previously funded, growth-related projects.	Governing Body
<b>Tāmaki Drive improvements</b>	Improvements to Tāmaki Drive including mitigating flooding risks.	Governing Body and Auckland Transport
<b>Meadowbank Community Centre redevelopment</b>	The budget for the Meadowbank Community Centre redevelopment needs to remain in 2020/2021 (and not pushed out again).	Governing Body
<b>Merton Reserve BMX</b>	For Governing Body to find land for the BMX club due to move from Merton Reserve.	Governing Body
<b>Community Space</b>	Provision of a community space in Remuera	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