

Date: Thursday 23 July 2020
Time: 6.10pm
Meeting Room: Manurewa Local Board Office
Venue: 7 Hill Road
Manurewa

Manurewa Local Board

OPEN MINUTE ITEM ATTACHMENTS

ITEM	TABLE OF CONTENTS	PAGE
13	Adoption of the Manurewa Local Board Agreement 2020/2021	
A.	23 July 2020 - Manurewa Local Board Business Meeting - Manurewa Local Board Agreement 2020/2021	3

Wāhanga tuarua: ngā pārongo me ngā whakaetanga o ngā poari ā-rohe

Part two: Local Board information and agreements

2.10 Manurewa Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Manurewa Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Manurewa local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$14,009,285 and capital investment of \$1,709,645.

The key initiatives planned for 2020/2021 include:

- community volunteer awards
- local community grants
- activation of parks, places and open spaces
- community safety and placemaking initiatives.

The local community services initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 1: People in Manurewa are actively connecting everywhere, every day
- Outcome 5: We treasure our home, our community.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

Performance measure	Annual Plan Target 2019/20	Annual Plan Target 2020/21
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)	0.23	0.23

Auckland Council Annual Budget 2020/2021, Volume 2 of 2

Performance measure	Annual Plan Target 2019/20	Annual Plan Target 2020/21
The number of visits to library facilities (million)	0.36	0.30
Percentage of customers satisfied with the quality of library service delivery	85%	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	75%	75%
The number of attendees at Council-led community events	500	1,500
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	32%	50%
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	40%	70%
The percentage of Empowered Communities activities that build capacity and capability	35%	70%
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 time	67%	67%
Percentage of Aucklanders that feel their local town centre is safe – night time	25%	25%
We provide 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 community centres and hire venues	139,128	140,000
The percentage of community centres and hire venues network that is community led	50%	50%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	80%	80%
The customers' Net Promoter Score for Pool and Leisure Centres	35	35
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	75%	75%
The percentage of residents who visited a local park in the last 12 months	78%	78%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	25%	35%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$988,500.

The key initiatives planned for 2020/2021 include:

- Town centres revitalisation
- youth employment activities.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 2: A prosperous local economy supporting local people
- Outcome 3: Manurewa is well-connected and easy to move around.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

Performance measure	Annual Plan Target 2019/20	Annual Plan Target 2020/21
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%

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 \$139,250

The key initiatives planned for 2020/2021 include:

- Papakura Stream restoration - maintenance
- water quality testing programme at Manurewa beaches
- Manukau Harbour Forum

The local environmental management activity and key initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 4: Our environment is a source of pride and enjoyment for the community.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

Part two: Local Board information and agreements
2.10 Manurewa Local Board

Performance measure	Annual Plan Target 2019/20	Annual Plan Target 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	80%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,108,599.

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 Financial year ending 30 June	Annual Plan 2019/20	Annual Plan 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	10,832	13,521
Targeted rates	888	883
Subsidies and grants for operating purposes	869	940
Fees and charges	2,608	2,274
Local authorities fuel tax, fines, infringement fees and other receipts	152	140
Total operating funding	15,349	17,758
Applications of operating funding:		
Payment to staff and suppliers	12,864	15,374
Finance costs	746	751
Internal charges and overheads applied	1,622	1,533
Other operating funding applications	0	0
Total applications of operating funding	15,232	17,658
Surplus (deficit) of operating funding	117	100
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,064	1,610
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,064	1,610
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,405	11
- to improve the level of service	1,681	490
- to replace existing assets	3,095	1,209
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,181	1,710
Surplus (deficit) of capital funding	(117)	(100)
Funding balance	0	0