

Date: Tuesday 21 July 2020
Time: 2.30pm
Meeting Room: Local Board Office
Venue: 7-13 Pilkington Road
Panmure

Maungakiekie-Tāmaki Local Board

OPEN MINUTE ITEM ATTACHMENTS

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

Part two: Local Board information and agreements

2.11 Maungakiekie-Tāmaki 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.

Maungakiekie-Tāmaki 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 Maungakiekie-Tāmaki 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 \$12,588,720 and capital investment of \$2,764,350.

The key initiatives planned for 2020/2021 include:

- continue to provide support for Ruapotaka Marae to build their capacity and capability
- continue to support service improvement for Riverside Community Centre, Panmure Hall and Glen Innes Hall
- continue to provide strategic partnership and community grants.

The local community services initiatives contribute to the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Maungakiekie-Tāmaki is an active and engaged community

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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)	470,000	470,000
The number of visits to library facilities	470,000	440,000
Percentage of customers satisfied with the quality of library service delivery	95%	95%
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	6,400	6,400
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	80%	80%
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%	55%
The percentage of Empowered Communities activities that build capacity and capability	35%	55%
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	77%	77%
Percentage of Aucklanders that feel their local town centre is safe – night time	30%	30%
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	385,278	389,131
The percentage of community centres and hire venues network that is community led		
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	22%	22%
The customers' Net Promoter Score for Pool and Leisure Centres	45	45
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	78%	78%

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Performance measure	Annual Plan Target 2019/20	Annual Plan Target 2020/21
The percentage of residents who visited a local park in the last 12 months	97%	90%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	14%	50%

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 \$1,083,900

The key initiatives planned for 2020/2021 include:

- progress a local parks management plan for our area
- complete the Waikaraka Park Reserve management plan and masterplan
- support our local businesses and business improvement districts (BIDs) as they recover from the impacts of COVID-19.

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

- Maungakiekie-Tāmaki is the place to be

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 197,730

The key initiatives planned for 2020/2021 include:

- continue to support the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum
- continue to support ecological volunteers and programmes with an environmental outcome

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

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- Maungakiekie-Tāmaki is a community that cares about its environment

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 manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	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 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 \$999,950

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	13,225	14,758
Targeted rates	1,010	1,021
Subsidies and grants for operating purposes	15	15
Fees and charges	415	342
Local authorities fuel tax, fines, infringement fees and other receipts	65	246
Total operating funding	14,730	16,382
Applications of operating funding:		
Payment to staff and suppliers	11,806	13,985
Finance costs	1,113	832
Internal charges and overheads applied	1,793	1,551
Other operating funding applications	0	0
Total applications of operating funding	14,712	16,368
Surplus (deficit) of operating funding	18	14
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	13,144	2,750
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	13,144	2,750
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	5,822	180
- to improve the level of service	2,753	310
- to replace existing assets	4,587	2,274
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	13,162	2,764
Surplus (deficit) of capital funding	(18)	(14)
Funding balance	0	0

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Attachment A

Attachment B - Maungakiekie-Tāmaki Local Board - fees and charges schedule for 2020/2021

Community and Arts Facilities

The following categories for venue for hire fees and charges remain unchanged:

- Standard (peak)
- Off peak, 20% off standard
- Regular, 20% off standard (10 or more bookings in financial calendar year)
- LB priority, 50% off standard (based on criteria set by the local board)

Facility Name	Facility Category	Room	Peak Standard 2021	Off-Peak Standard 2021
Te Oro	Art facility	Foyer (Reception area)	20.00	16.00
		Maungarei (Dance studio)	50.00	40.00
		Studio 1	40.00	32.00
		Studio 2	40.00	32.00
		Studio 4 (Practice studio)	40.00	32.00
		Taurere (Performance/Workshop space)	68.00	54.40
		Te Pupu O Kawau (3D artists workshop)	40.00	32.00
		Workshop 1 (Large arts space)	40.00	32.00
		Workshop 2 (Small arts space)	30.00	24.00
		Workshop 3 – Digital suite (Computer space)	100.00	80.00
Fergusson Hall*	Community Houses and Centres	Main Hall	34.00	27.20
Onehunga Community Centre		Beeson Room	24.00	19.20
		Community Room	24.00	19.20
		Foyer	10.00	8.00

Facility Name	Facility Category	Room	Peak Standard 2021	Off-Peak Standard 2021
Onehunga Community Centre	Community Houses and Centres	Henderson Room	24.00	19.20
		Kitchen	24.00	19.20
		Manning Room	24.00	19.20
		Maungakiekie Room	24.00	19.20
		Mount Joy Room	34.00	27.20
		Yates Jackson Room	39.00	31.20
		Oranga Community Centre		Gascoigne Room
Kelly Elrick Room	34.00			27.20
Magee Room	34.00			27.20
Schofield Room	10.00			8.00
Wiberg Room	24.00			19.20
Pearce Street Hall		Haskell Hall	39.00	31.20
Glen Innes Community Hall	Venues for hire	Main Hall	49.00	39.20
Panmure Community Hall		Annex	39.00	31.20
		Conference Room	24.00	19.20
		Main Hall	69.00	55.20