

Date: Thursday 23 July 2020
Time: 5.00pm
Meeting Room: Ōrākei Local Board office
Venue: 25 St Johns Road
Meadowbank

Ōrākei Local Board

OPEN ATTACHMENTS

ATTACHMENTS UNDER SEPARATE COVER

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Part two: Local Board information and agreements

2.12 Ōrākei 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.

Ōrākei 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 Ōrākei 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 \$11,620,500 and capital investment of \$2,115,890.

The key initiatives planned for 2020/2021 include:

- Supporting local community organisations and groups through the local board contestable grants scheme
- Delivering activations and community events, such as the Matariki Festival, and the ANZAC Day Service
- Delivering the inaugural Ōrākei Environmental Forum.

The local community services initiatives contribute to the following outcomes in the 2017 Ōrākei Local Board Plan:

- Our residents are proud of their community facilities and public places
- The natural environment is valued, protected, and enhanced by our communities
- Our local parks and open space areas are valued and enjoyed.

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)	150,000	150,000
The number of visits to library facilities	530,000	510,000
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	70%	70%
The number of attendees at Council-led community events	3,000	3,000
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	85%	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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	93%	93%
Percentage of Aucklanders that feel their local town centre is safe – night time	46%	46%
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	298,243	301,225
The percentage of community centres and hire venues network that is community led	67%	67%
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	65%	65%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	72%	72%

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	85%	85%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	7%	10%

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 \$545,050.

The key initiatives planned for 2020/2021 include:

- Progressing the design and staged implementation of the Pourewa Valley Enhancement Plan, in partnership with local interest groups, residents and Ngāti Whātua Ōrākei
- Progressing the design and staged implementation of refreshed plans for The Landing and Hakumau Reserve
- Providing funding to run a programme of webinars for small local businesses following COVID-19.

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

- The natural environment is valued, protected, and enhanced by our communities
- Our local parks and open space areas are valued and enjoyed
- A thriving economy which supports local businesses and town centres

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 \$397,200

The key initiatives planned for 2020/2021 include:

- Continued pest management and ecological restoration of habitats across the Local Board area, such as Waiatarua Reserve, Ngapiipi Reserve and Ngapiipi Cliffs, Maungarei Springs Wetland, and other significant ecological areas
- Continued support for the Eastern Bays Songbird Initiative
- Continued support for Newmarket Stream/Middleton Stream Restoration, and other water quality improvement and stream restoration projects.

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

- Our residents are proud of their community facilities and public places
- The natural environment is valued, protected, and enhanced by our communities
- Our local parks and open space areas are valued and enjoyed.

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%	95%

Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities, and to make decisions on local activities. This support includes providing strategic advice, leadership in 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 \$889,350.

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	11,425	12,853
Targeted rates	539	547
Subsidies and grants for operating purposes	11	11
Fees and charges	276	467
Local authorities fuel tax, fines, infringement fees and other receipts	801	973
Total operating funding	13,052	14,851
Applications of operating funding:		
Payment to staff and suppliers	10,434	12,647
Finance costs	965	782
Internal charges and overheads applied	1,634	1,407
Other operating funding applications	0	0
Total applications of operating funding	13,033	14,836
Surplus (deficit) of operating funding	19	15
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,602	2,101
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,602	2,101
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	233	189
- to improve the level of service	580	368
- to replace existing assets	5,808	1,559
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,621	2,116
Surplus (deficit) of capital funding	(19)	(15)
Funding balance	0	0

Part two: Local Board information and agreements
2.12 Ōrākei Local Board

Item 4

Attachment A

Attachment B - Ōrākei Local Board - Fees and Charges schedule 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 - \$ per hour	Off-Peak Standard 2021 - \$ per hour
Orakei Community Centre	Community Houses and Centres	Community Room	34.00	27.20
		Main Hall	49.00	39.20
Ellerslie War Memorial Hall	Venues for hire	Committee Room	24.00	19.20
		Main Room	59.00	47.20
Leicester Hall		Main Hall	49.00	39.20
Tamaki Ex-Services Association Hall		Main Hall	59.00	47.20