

I hereby give notice that an extraordinary meeting of the Māngere-Ōtāhuhu Local Board will be held on:

Date: Wednesday, 12 June 2024
Time: 5:00 pm
Meeting Room: Māngere-Ōtāhuhu Local Board Office
Venue: Shop 17B
93 Bader Drive
Māngere

Māngere-Ōtāhuhu Local Board

OPEN AGENDA

MEMBERSHIP

Chairperson	Tauanu'u Nick Bakulich
Deputy Chairperson	Togiatolu Walter Togiamua
Members	Harry Fatu Toleafoa
	Joe Glassie-Rasmussen
	Makalita Kolo
	Christine O'Brien
	Papaliitele Lafulafu Peo, JP

(Quorum 4 members)

Jacqueline Robinson
Democracy Advisor

7 June 2024

Contact Telephone: (09) 262 5283
Email: jacqui.robinson@aucklandcouncil.govt.nz
Website: www.aucklandcouncil.govt.nz

ITEM	TABLE OF CONTENTS	PAGE
1	Nau mai Welcome	5
2	Ngā Tamōtanga Apologies	5
3	Te Whakapuaki i te Whai Pānga Declaration of Interest	5
4	Adoption of the Māngere-Ōtāhuhu Local Board Agreement 2024/2025	7

1 Nau mai | Welcome

2 Ngā Tamōtanga | Apologies

At the close of the agenda apologies for absence were received from Member Papaliitele Lafulafu Peo, JP.

3 Te Whakapuaki i te Whai Pānga | Declaration of Interest

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

Adoption of the Māngere-Ōtāhuhu Local Board Agreement 2024/2025

File No.: CP2024/07687

Item 4

Te take mō te pūrongo Purpose of the report

1. To adopt the local content for the Long-term Plan 2024-2034 which includes the Māngere-Ōtāhuhu Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy.
2. To adopt a local fees and charges schedule for 2024/2025.

Whakarāpopototanga matua Executive summary

3. The Local Government (Auckland Council) Act 2009 states that for each financial year, Auckland Council must have a local board agreement (as agreed between the Governing Body and the local board) for each local board area.
4. From 28 February to 28 March 2024, council consulted on the proposed Long-term Plan 2024-2034. Local boards considered the feedback received and then provided feedback to the Budget Committee at a workshop on 8 May 2024 on regional issues, community feedback, and key local board initiatives and advocacy areas.
5. The Māngere-Ōtāhuhu Local Board formally resolved its feedback on the Long-term Plan 2024-2034 at its business meeting on 1 May 2024 (resolution MO/2024/40). That feedback was reported to the Budget Committee meeting on 16 May 2024 to be considered as part of the decision-making on the final Long-term Plan.
6. For the council to finalise the Long-term Plan 2024-2034, local boards need to approve the local content for the Long-term Plan 2024-2034. This includes a local board agreement, a message from the chair, and the approved local board advocacy, as well as a local fees and charges schedule for 2024/2025.
7. On 27 June 2024, the Governing Body will meet to adopt Auckland Council's Long-term Plan 2024-2034 including 21 local board agreements.

Ngā tūtohunga Recommendation/s

That the Māngere-Ōtāhuhu Local Board:

- a) whai / adopt the local content for the Long-term Plan 2024-2034, which includes the Māngere-Ōtāhuhu Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy (Attachment A)
- b) whai / adopt a local fees and charges schedule for 2024/2025 (Attachment B)
- c) tautapa / delegate authority to the Chair to make any final minor changes to the local content for the Long-term Plan 2024-2034 (the Māngere-Ōtāhuhu Local Board Agreement 2024/2025, message from the chair, and approved local board advocacy)
- d) tuhi ā-taipitopito / note that the Māngere-Ōtāhuhu Local Board Agreement 2024/2025, will be included in the Long-term Plan 2024-2034 to be adopted by the Governing Body when it meets on 27 June 2024

- e) tuhi ā-taipitopito / note the continuation of the local targeted rate estimated at \$38.52 for 2024/2025, to enable free entry to swimming pools for people over 16 years old, inclusive of GST based on current cost estimates and the number of separately used or inhabited parts of a residential property in the Māngere-Ōtāhuhu Local Board area.

Horopaki Context

8. The Local Government (Auckland Council) Act 2009 states that for each financial year, Auckland Council must have a local board agreement, as agreed between the Governing Body and the local board, for each local board area.
9. The Māngere-Ōtāhuhu local board agreement is informed by the Māngere-Ōtāhuhu Local Board Plan 2023. Local board plans are developed every three years and outline the priorities and preferences of the communities within the local board area in respect of the level and nature of local activities to be provided by the Auckland Council in the local board area.
10. Throughout the development of the Long-term Plan 2024-2034, local board chairs (or delegated local board representatives) have had the opportunity to attend Budget Committee workshops on key topics and provide local board views on regional issues being considered as part of the Long-term Plan 2024-2034.
11. The local board hosted one locally held event were held in the Māngere-Ōtāhuhu Local Board area to engage with the community and seek feedback on both regional and local proposals.
12. A report analysing the feedback on local board priorities, as well as feedback from those living in the local board area related to the regional issues, was included on the 1 May 2024 extra-ordinary business meeting agenda.
13. Local boards considered this feedback, and then provided feedback to the Budget Committee at a workshop on 8 May 2024 on regional issues, community feedback and key local board initiatives and advocacy areas.
14. The Māngere-Ōtāhuhu Local Board formally resolved its feedback on the Long-term Plan 2024-2034 at its business meeting on 1 May 2024 (resolution MO/2024/40). That feedback was reported to the Budget Committee meeting on 16 May 2024 to be considered as part of the decision-making on the final Long-term Plan.
15. The Māngere-Ōtāhuhu Local Board also approved advocacy initiatives for the Long-term Plan 2024-2034 at the 1 May 2024 business meeting (resolution number MO/2024/40).

Tātaritanga me ngā tohutohu Analysis and advice

Māngere-Ōtāhuhu Local Board Agreement

Key features of the local board agreement

16. The local content for the Long-term Plan 2024-2034 (Attachment A), includes the Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy.
17. Table one below provides an outline of the sections in the local board agreement:

Section	Description
Planned operating and capital spend in 2024/2025	The planned capital spend to renew and develop assets and operating spend to maintain and operate assets as well as deliver local activities.
Priorities by activity area	<p>Funding priorities, levels of service, and performance measures for local activities which contribute to key community outcomes.</p> <p>These are set out under each local activity area:</p> <ul style="list-style-type: none"> • Local Community Services • Local Planning and Development • Local Environmental Management • Local Governance.
Funding Impact Statement	This 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and the plan to apply them.

Consideration of submissions and feedback

18. The Māngere-Ōtāhuhu Local Board has considered the submissions and feedback received as part of consultation on the Long-term Plan 2024-2034.
19. A full analysis of the submissions and feedback on the Long-term Plan 2024 – 2034 for Māngere-Ōtāhuhu Local Board can be found here:
https://infocouncil.aucklandcouncil.govt.nz/Open/2024/05/20240501_MO_AGN_12470_AT_EXTRA_WEB.htm

Service levels and performance measures

20. As part of the Long-term Plan 2024-2034, the service performance measures framework has been reviewed against council's legislative requirement to have performance measures (and targets) that enable the public to assess the level of service for major aspects of local activities.
21. New performance measures and targets, different to prior years, are proposed for inclusion in the Local Board Agreement 2024/2025. These new measures better reflect local levels of service, but also local boards' increased decision making and their role in setting service levels for local activities.

Local Fees and Charges

22. The Governing Body has agreed to the setting of baseline fees and charges for Active Communities and venue hire spaces, and therefore these fees have been reflected in the schedule of fees to be adopted by the local board.

Pool and leisure centres

23. The review of fees and charges for Active Communities services have been split into two phases due to its size and complexity. The first phase of the fees, bookable spaces for hire at 19 of the 25 council managed sites, were reviewed and adopted as part of the Annual Budget 2023/2024.

24. As part of the consultation on the Long-term Plan 2024-2034, the council consulted on the second phase of the review of fees and charges for Active Communities services, which focused on the appropriate level of cost recovery for all the services provided from pool and leisure centres including memberships, swim schools and entrance fees. The assessment of cost recovery was balanced with enabling the council to provide a service that can be accessed by all parts of the community across the network.
25. The second phase includes both council-managed pool and leisure facilities and memberships and aquatic entrance fees for facilities managed under contract. There are 45 Active Communities sites across the Auckland region, 25 of these are managed directly by Auckland Council.
26. The proposed changes introduce an Auckland wide membership option to allow customers to access all 45 pool and leisure council-managed and contracted sites. It is also proposed to align legacy and discontinued memberships to current membership options over three years.
27. The proposed changes will establish baseline fees for like services across Active Communities activities. This will mean that the impact on each facility will vary. Changes are proposed to the following baseline fees:
 - entrance to all council managed and contracted pools and leisure facilities along with an increased discount rate for qualifying customers
 - swimming lessons to better align to market rates, along with a new discount rate for those who qualify
 - OSCAR before and after school care and holiday programme fees to maximise government subsidies and ensure costs are recovered
 - term programme fees to simplify the fees framework.
28. After reviewing local board feedback, changes have been made to the proposed supervising adult and spectator fees. The proposed fee for these services which was consulted on as part of the consultation document was set to increase however, this fee is now proposed to be retained at previous levels. However, the proposed decrease to the supervising adult fee at Tepid Baths and West Wave Pool and Leisure Centre fee is proposed to proceed as the fees at these facilities were generally much higher than at other sites.
29. Learn to swim fees have also been reviewed following consultation. As the current fees at Manurewa Pool and Leisure Centre (Manurewa Local Board), Moana-Nui-a-Kiwa Pool and Leisure Centre (Māngere-Ōtāhuhu Local Board) and babies fees at Tepid Baths (Waitemata Local Board) and Stanmore Bay (Hibiscus and Bays Local Board) are lower than those for the rest of the network, these fees are now proposed to be moved to a mid-point in financial year 2024/2025 to transition them to full alignment with the network in financial year 2025/2026.

Venue hire and bookable spaces

30. Venue hire and bookable spaces incorporates council managed community halls, community centres, art centres and bookable library spaces.
31. The review of this portfolio has been split into two phases. The consultation on the Long-term Plan 2024-2034 included proposals following phase one of the review of baseline fees across similar venues to ensure they are charged appropriately across the portfolio. Fees for 252 bookable spaces at 110 venues are included in this review.
32. The existing pricing frameworks currently in place for bookable spaces contains variations and inconsistencies inherited from legacy councils. The basis for phase one of the review is the Hire Fee Framework which considers the size, condition and quality of each bookable space, the levels of staffing, the amenities available, and current patterns of utilisation of the

spaces. Phase one of this review addresses variations within local board and adjacent areas to bring pricing of comparable venues closer together.

33. Fees for around half of the venues reviewed in phase one are not proposed to change as they have been set at an appropriate level when compared to spaces nearby or with similar types of spaces or capacity. While some fees are proposed to increase, a number of fees are proposed to decrease.
34. Phase two, planned for 2025/2026, will assess the appropriate level of cost recovery balancing value to the ratepayer and accessibility for customers and communities.
35. The current discounts framework is not proposed to change, and these will be applied to eligible community groups and regular hirers.

Other fees and charges

36. All other local fees and charges are proposed to increase by an inflationary adjustment of 4.7 per cent.

Tauākī whakaaweawe āhuarangi **Climate impact statement**

37. The decisions recommended in this report are procedural in nature and will not have any climate impacts themselves.
38. Some of the proposed projects in the local board agreement may have climate impacts. The climate impacts of any projects the council chooses to progress with will be assessed as part of the relevant reporting requirements.
39. Some of the proposed projects in the local board agreement will be specifically designed to mitigate climate impacts, build resilience to climate impacts, and restore the natural environment.

Ngā whakaaweawe me ngā tirohanga a te rōpū Kaunihera **Council group impacts and views**

40. Local boards worked with council departments to develop their local board work programmes for 2024/2025 that will be adopted at June business meetings. The draft local board work programmes help inform the local board agreements.

Ngā whakaaweawe ā-rohe me ngā tirohanga a te poari ā-rohe **Local impacts and local board views**

41. This report seeks local board adoption of its content for the Long-term Plan 2024-2034 and other associated material, including the Local Board Agreement 2024/2025.

Tauākī whakaaweawe Māori **Māori impact statement**

42. Many local board decisions are of importance to and impact on Māori. Local board agreements are important tools that enable and can demonstrate the council's responsiveness to Māori.
43. Local board plans, which were developed in 2023 through engagement with the community including Māori, form the basis of local priorities. There is a need to continue to build relationships between local boards and iwi, and where relevant, the wider Māori community.

44. Of those who submitted feedback on the Long-term Plan consultation, seven per cent identified as Māori. There were submissions from 23 Māori entities, many of which provided specific feedback on local priorities and advocacy. Of the 23 Māori entities, 12 presented feedback at a Town Hall Have Your Say event specifically for mana whenua and mātāwaka entities. These submissions were provided to the local board for consideration at local board workshops during the development of their local board agreement.
45. Ongoing conversations will assist local boards and Māori to understand each other's priorities and issues. This in turn can influence and encourage Māori participation in the council's decision-making processes.

Ngā ritenga ā-pūtea **Financial implications**

46. The local board agreement includes the allocation of locally driven initiatives (LDI) funding and asset-based services (ABS) funding to projects and services for the 2024/2025 financial year.
47. LDI funding is discretionary funding allocated to local boards based on the Local Board Funding Policy, which local boards can spend on priorities for their communities. Local boards can also utilise LDI funding to increase local levels of service if they wish to do so.
48. Funding for ABS is allocated by the Governing Body to local boards based on current levels of service to run and maintain local assets and services including parks, pools and recreation facilities, community facilities, and libraries.
49. As part of the Long-term Plan 2024-2034 decisions the Governing Body adopted to amend the Local Board Funding Policy to take effect from 1 July 2025. As part of this change there will no longer be a differentiation between ABS and LDI funding after 2024/2025 and funding will be allocated to bring 18 local boards to within 5 per cent of funding equity within four years.
50. A local fees and charges schedule for 2024/2025 is adopted alongside the Local Board Agreement 2024/2025. The fees and charges have been formulated based on region-wide baseline service levels and revenue targets. Where fees and charges are amended by a local board that results in lower revenue for the council, the shortfall will need to be made up by either allocating LDI funds or reducing expenditure on other services to balance overall budgets.

Ngā raru tūpono me ngā whakamaurutanga **Risks and mitigations**

51. Decisions on the local content of the Long-term Plan 2024-2034, including the Local Board Agreement 2024/2025 and a local fees and charges schedule for 2024/2025, are required by 13 June 2024 to ensure the Governing Body can adopt the final Long-term Plan 2024-2034 including each local board agreement, at its 27 June 2024 meeting.



Ngā koringa ā-muri **Next steps**

52. The Governing Body will meet on 27 June 2024 to adopt the Long-term Plan 2024-2034, including the 21 local board agreements in volume 3.
53. It is possible that minor changes may need to be made to the attachments before the Long-term Plan 2024-2034 is adopted, such as correction of any errors identified and minor

wording changes. Staff therefore recommend that the local board delegates authority to the Chair to make any final changes if necessary.

54. Local board agreements set the priorities and budget envelopes for each financial year. Work programmes then detail the activities that will be delivered within those budget envelopes. Work programmes will be agreed between local boards and operational departments at business meetings in June 2024.

Ngā tāpirihanga Attachments

No.	Title	Page
A 	Māngere-Ōtāhuhu Local Board Agreement 2024-2025	15
B 	Māngere-Ōtāhuhu Local Board Fees and Charges 2024-2025	27

Ngā kaihaina Signatories

Author	Daniel Poe - Senior Local Board Advisor
Authoriser	Victoria Villaraza - Local Area Manager

Te Poari ā-Rohe o Māngere-Ōtāhuhu **Māngere-Ōtāhuhu Local Board**

He kōrero mai i te Heamana

Message from the Chair

I am proud to present our 2024/2025 Local Board Agreement. Delivering our three-year strategy from the 2023 Local Board Plan. Your contributions during the Long-term Plan consultation were invaluable to helping develop our 2024/2025 work programme.

Despite challenges like rising costs and global events, we're committed to managing resources and prioritising community initiatives to foster arts, stimulate community-led partnerships, and enhance well-being including the following activities:

- Local council services - library services, Community Arts Broker programme, cleaning and maintenance contract through our Full Facilities contract, Local economic broker, Service property portfolio review to assess local assets to plan future budgets for community development.
- Māori responsiveness projects and initiatives - Te Kete Rukuruku (Māori Naming of Parks and Places), hau kainga partnership to complete David Lange Park destination park.
- Capacity building and partnerships - Alcohol harm reduction programme, Ecological and environmental volunteer programme, Pest Free Ihumātao, Bike Hub Māngere, Community-led Street and Neighbourhood activations
- Community wellbeing – safety initiatives, Local civic events, Volunteer recognition awards, Cat owner behaviour change programme, Low Carbon Lifestyles, and economic investments.

Advocating for regional budgets that allocate a greater proportion towards local projects remains a priority for us. This includes advancing projects such as

- the David Lange destination park completion
- resourcing the Pūkaki Tapu o Poutūkeka Co-management Agreement
- Investing into the Walter Massey Pathways through the Local Board Transport Capital Fund.

Also, the continuation of the local swimming pool targeted rate is our dedication to providing accessible community amenities.

While we take pride in our achievements thus far, we acknowledge the ongoing work that lies ahead. We eagerly anticipate continued collaboration and partnership as we work together to build a resilient and thriving community.

Ngā mihi,



Tauanu'u Nanai Nick Bakulich
Chair Māngere-Ōtāhuhu Local Board

Māngere-Ōtāhuhu Local Board area

A population of **78,642** expected to increase to 125,436 by 2050. **60%** of residents identify as Pasifika, **17%** Māori.



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

LEGEND

- Local board office
- Public open space (Unitary Plan)
- Motorway
- Major road
- Arterial road
- Medium road
- Minor road



24% of residents are children under 14, with **41%** of the population aged under 24

We're home to more than **100** local parks and sports fields, **4** libraries, **3** community centres and **2** recreation centres and swimming pools

Unique natural features include the **Manukau Harbour Coastline**, the **Ōtuataua Stonefields** and **Te Pane o Mataoho / Te Ara Pueru / Māngere Mountain**.

Māngere-Ōtāhuhu Local Board Plan 2023

The Māngere-Ōtāhuhu Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Māngere-Ōtāhuhu Local Board Plan are:

Ō Tātou Tāngata

Our People

Our people are our strength. Engaging with our diverse communities – from Māori, Pacific peoples, and children to rangatahi (youth) and senior people – enables us to provide the services and facilities they need, leading to better wellbeing.

Tō Tātou Taiao

Our Environment

Toitū te whenua, whatungarongaro te tangata. Our land is permanent, while people come and go. Your resilience was tested with destructive weather events in early 2023 and it held. We can help strengthen your ability to preserve our natural environment and sites of significance so that future generations can enjoy them.

Tō Tātou Hapori

Our Community

We are home to the largest population of Pacific people in Auckland. We also have a high proportion of Māori residents and growing ethnic diversity. That diversity means we need dynamic spaces and facilities.

Our venues, local parks and open spaces must provide for the ever- changing experiences of our residents now and in the future. We will do this this by partnering with mana whenua and our wider community.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 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 Māngere-Ōtāhuhu Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-

Ō Tātou Wāhi

Our Places

We want great, safe neighbourhoods that are well connected with accessible local transport options. We want to create and design attractive spaces that meet your needs and greatly enhance the quality of life for residents.

Tā Tātou Ōhanga

Our Economy

We want to attract and retain businesses in our town centres and industrial areas. We want to support our big developers, such as Auckland International Airport, and our various business associations to make it easier for employers and employees to benefit from being in Māngere-Ōtāhuhu.

being and support Māori to participate in local decision-making as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Strengthen co-governance with hau kāinga through our Te Pūkaki Tapu o Poutūkeka Co-management Agreement to deliver ongoing protection of a culturally and archaeologically significant landform and formalise legal access linking Pūkaki Road to the urupā over privately owned land.
- Continue to support Māori organisations through our leases network in utilising Council facilities, such as, Te Oranga Kaumatua Kuia Disability Support Services Trust, Papatūānuku Kōkiri Marae, and Māori Wardens.
- Supporting the regular Ara Kotui hui forums between Southern local board members and iwi representatives, and activities in the Ara Kōtui delivery programme eg joint local board - iwi hui.
- Pest Free Ihumātao in helping to protect Ihumātao's environment and culture by empowering iwi, restoring key taonga, and building Makaurau Marae's capacity for conservation, engagement, and waste reduction.
- Celebrating Māori Language week, and Matariki.
- implementation of Ngā Hapori Momoho (Thriving Communities) Auckland Council's social wellbeing strategy with a strong focus on supporting Māori-led initiatives, including building high trust relationships and networks.
- Te Kete Rukuruku programme that works with mana whenua to re-establish traditional Māori names to local parks, and
- Māori Responsiveness programme to identify appropriate projects that respond to Māori aspirations in a practical and effective way; and explore how local Mana Whenua and Council utilise local marae for celebrations and hui purposes.

Māngere-Ōtāhuhu Local Board Agreement 2024/2025

Planned operating and capital spend in 2024/2025

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2024/2025	\$20 million	\$518,000	\$2.0 million	\$1.1 million	\$23.6 million
Planned Capital Spend 2024/2025	\$6.5 million	-	-	-	\$6.5 million

Priorities by activity area

Auckland Council's 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Māngere-Ōtāhuhu Local Board area are set out below under each local activity.

Local Community Services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$20 million and capital investment of \$6.5 million.

The key initiatives we have planned for 2024/2025 include:

- Prioritising Enhancing Community Organisations' capacity through providing workshops and training to strengthen compliance, funding opportunities, and overall capability benefiting local communities.
- Implementation of the Sport & Active Recreation Facilities Plan to support priority within this plan and assess investment options before allocating grants to support these projects.
- Allocate budgets to fund an Arts Broker and enhancing community-led arts projects, especially those engaging children, and reflecting our local diversity.
- Promote community pride and interaction in streets and neighbourhoods by supporting organisations and communities in delivering locally led initiatives in high-needs areas, through our Community-Led activation of streets and neighbourhoods' commitment.
- Pūkaki Tapu o Poutūkeka Co-management Agreement in partnership with hau kāinga to access and preserve the site's cultural and environmental significance to Tāmaki Makaurau.

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

- Ō Tātou Wāhi | Our Places
- Ō Tātou Tāngata | Our People
- Tō Tātou Hapori | Our Community

Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
Enable a range of choices to access community services and recreation opportunities			
Number of visits to library facilities ¹	361,682	396,464	373,000

Percentage of time physical library services are accessible to the community	New Measure	New Measure	100%
Number of visits to Pool and Leisure Centres	New Measure	New Measure	516,000
Percentage of time main Pool and Leisure Centre services are accessible to the community	New measure	New Measure	95%
Percentage of local community facility asset components that are not in poor or very poor condition	New Measure	New Measure	77%
Number of local community events delivered	New Measure	New Measure	13
Number of activities and events delivered which support local communities to be physically active	New Measure	New Measure	75
Provide opportunities for communities to lead and deliver their own initiatives			
Number of partner organisations supported to sustain their governance capacity and capability	New Measure	New Measure	10
Provide urban green spaces (local parks, paths and Ngahere) and access to the coast			
Percentage of local parks, facilities and spaces meeting maintenance quality standards.	New Measure	New Measure	90%
Percentage of local open space asset components that are not in poor or very poor condition	New Measure	New Measure	94%

¹There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

Local Planning and Development

Local planning and development include supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$2.0 million.

The key initiatives we have planned for 2024/2025 include:

- Revitalising Town Centre Budget distributed through the Community grants; to achieve positive local shopping experiences for all visitors.
- A review of parts of the Māngere-Ōtāhuhu Area Plan and Ōtara-Papatoetoe Area Plan by collaborating with local boards, community, mana whenua, and Kāinga Ora to finalize and implement updates, enhancing spatial strategies. Benefits include improved urban planning and community engagement.
- Economic Broker: This investment is to help explore and establish local economic opportunities and help businesses make the necessary connections to enable them to take advantage of those opportunities. This also includes building key strategic relationships with employers and training providers to access opportunities for local people.

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

- Tō Tātou Hapori | Our Community
- Tā Tātou Ōhanga | Our Economy

Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
Support a strong local economy			
Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations	100%	100%	100%

Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$518,000.

The key initiatives we have planned for 2024/2025 include:

- Huringa whanonga mōkai ngeru: Cat owner behaviour change to support responsible cat ownership near threatened species sites by funding SPCA's desexing and microchipping service.
- Māngere waterways restoration including tree planting and weed control, deliver Waicare education in schools, mentor rangatahi, and enhance online community engagement.
- Deliver the Construction Waste Enforcement and Leadership Programme, to extend Waste Advisor role, enhancing compliance, waste reduction, and prevent littering through engagement with builders and developers.
- Continue the Ōtāhuhu Industrial Pollution Prevention Programme to work with local industry about the impacts that their activities may be having on local waterways.
- Low Carbon Lifestyles enhances household energy efficiency, cuts costs via personalized recommendations, and offers in-home assessments and energy-saving installations.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Tō Tātou Taiao | Our Environment

Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
Protect, improve and minimise risks to the natural environments and cultural heritage			
Number of community groups supported in sustainable initiative programmes	New Measure	New Measure	27
Number of planting events for biodiversity enhancement	New Measure	New Measure	4
Rounds of pest control carried out in key areas	New Measure	New Measure	33

Local Governance

Activities in this group support the local board 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.

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

The key initiative we have planned for 2024/2025 include:

- Ara Kōtui Programme is focused on supporting Māori responsiveness through collaboration and partnership.
- Governance and Stakeholder engagement initiatives to host community fono and update the public and community partners on program outcomes, share upcoming projects, supported by various communication materials for ongoing engagements.

The local governance activity and key initiative outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Ō Tātou Tāngata | Our People

Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
Respond to the needs and aspirations of mana whenua and Māori communities			
Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework).	New measure	New measure	Set baseline

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 2024 to 30 June 2025 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 2023/2024	Long-term Plan 2024/2025
Financial year ending 30 June		
Sources of operating funding:		
General rates, UAGCs, rates penalties	21,802	22,861
Targeted rates	1,826	1,943
Subsidies and grants for operating purposes	72	69
Fees and charges	1,370	1,504
Local authorities fuel tax, fines, infringement fees and other receipts	96	138
Total operating funding	25,166	26,515
Applications of operating funding:		
Payment to staff and suppliers	20,447	20,754
Finance costs	865	2,729
Internal charges and overheads applied	3,366	2,837
Other operating funding applications	0	0
Total applications of operating funding	24,678	26,321
Surplus (deficit) of operating funding	488	194
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,384	6,261
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,384	6,261
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	192	1,398
- to improve the level of service	182	638
- to replace existing assets	5,498	4,419
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	5,872	6,455
Surplus (deficit) of capital funding	(488)	(194)
Funding balance	0	0

