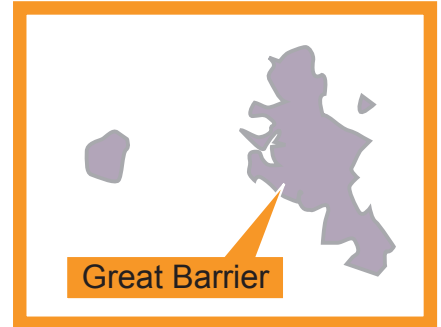
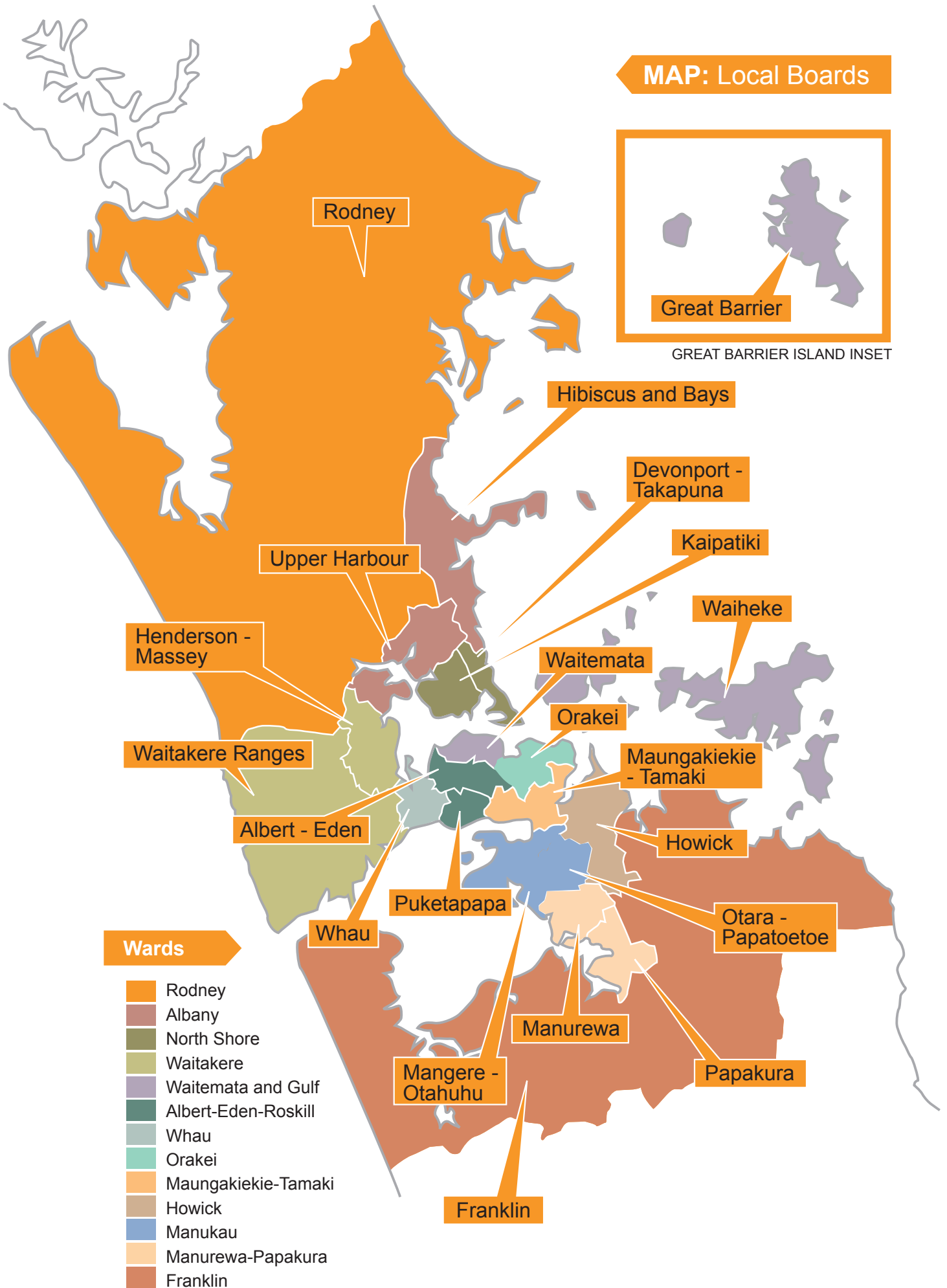


**Auckland Council**  
**Annual Budget 2016/2017 - Volume 2**  
Upper Harbour Local Board

## MAP: Local Boards



GREAT BARRIER ISLAND INSET



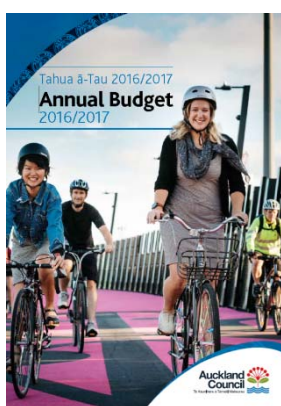
# How this Annual Budget 2016/2017 is arranged

This is Auckland Council's plan for delivering services and building infrastructure during the 2016/2017 financial year, the second year of the council's 10-year budget (Long-term Plan 2015-2025 or LTP).

This plan was adopted by the governing body on 30 June 2016 following public consultation in February and March 2016.

An annual plan is produced for each year in between long-term plans, which are prepared every three years. It provides an opportunity to refresh the information for the coming year and consult with the community on any changes that are proposed.

## Volume 1: Our plan for 2016/2017



**Part 1** provides context and background to the plan including a message from the Mayor. It outlines what we will be doing in 2016/2017 to work towards the goals of the Auckland Plan.

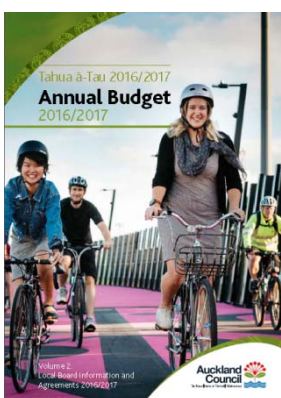
**Part 2** outlines the activities and services of Auckland Council.

**Part 3** contains our financial overview, prospective financial statements for 2016/2017, prospective funding impact statement and other key financial information.

**Part 4** contains the summary of the Tūpuna Maunga Authority Operational Plan 2016/2017.

**Part 5** contains the appendices and presents the structure of and contact information for the council, a glossary of terms and key word index.

## Volume 2: Local Board information and agreements 2016/2017



**Part 1** provides information on local boards and a summary of planned expenditure for 2016/2017.

**Part 2** contains specific information for each of the 21 local boards, including a local board agreement (outlining local activity initiatives and budgets for 2016/2017), and an introductory section that provides context for each agreement.

**Part 3** contains the appendices, including the Allocation of Decision-Making policy for non-regulatory activities, a glossary of terms and key word index.

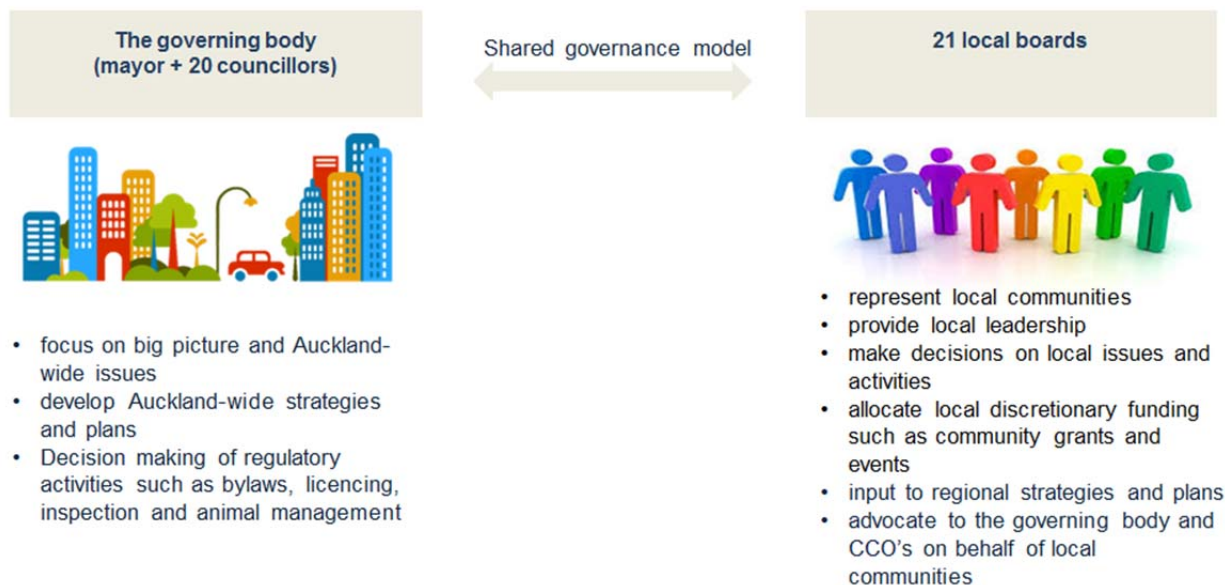


# WAHANGA 1: HE WHAKARĀPOPOTO MŌ NGĀ POARI Ā-ROHE

## Part 1: Local board overview

### Introduction

Auckland Council has a unique model of local government in New Zealand, comprising the governing body (made up of the mayor and 20 ward councillors) and 21 local boards. Together, this is a shared governance model where decisions can be made regionally and locally, and both big picture regional views and local views are an important part of the decision-making process.



Local boards are able to make decisions based on three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements, proposing local bylaws and communicating local views to the governing body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities
3. **Delegation of decision-making responsibilities** – the governing body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards.

## Local activities

Local board responsibilities provided for directly in legislation, or allocated to boards, have been summarised into the following themes and supporting groups of activities.

Theme	Group of activities
Parks, Community and Lifestyle	Local Parks, Sport and Recreation
	Local Community Services
Auckland Development	Local Planning and Development
Environmental Management and Regulation	Local Environmental Management
Governance and support	Local Governance

## Local activities measured regionally

Some measures of local activity are better measured regionally. There are two main drivers for this:

- either the number of projects (plans or programmes) for a particular Local Board is low, so a percentage achieved will move greatly. For instance if there were two projects in a Local Board area, the result will either be 0 per cent, 50 per cent or 100 per cent
- or a local board may not have projects (plans or programmes) consistently each year, making a trend meaningless.

In either case aggregating all local boards results into one regional figure allows better measurement of the activity delivery.

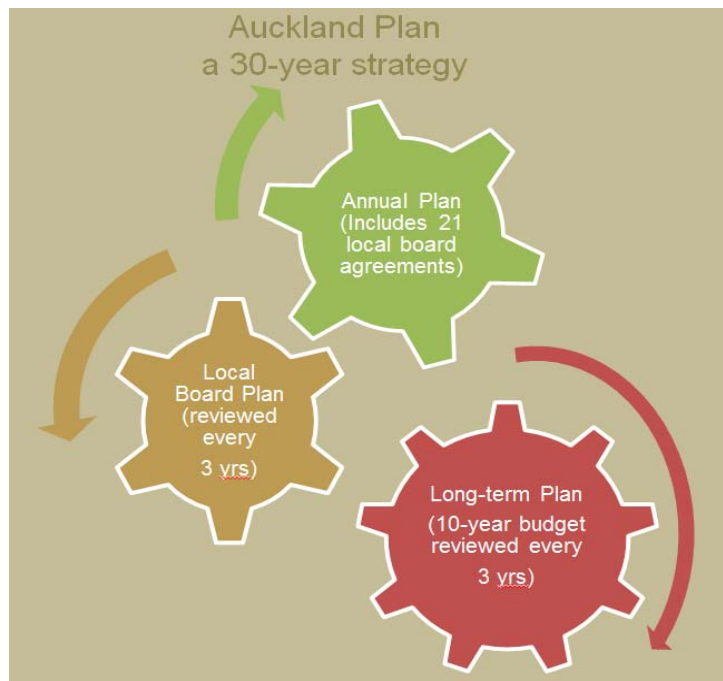
## Levels of service

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
Facilitate large transformation projects and Implement strategies for enhancing the city centre	Percentage of transformation and City Centre Masterplan projects delivered on time and within budget	Not available	75%	75%
	Percentage of city transformation projects contributing to Māori outcomes	91%	90%	90%
Develop local business precincts and town centres as great places to do business	Percentage of local economic development action plans developed and reviewed annually	Not available	75%	75%
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of environmental programmes led or supported, with Māori participation	Not available	15%	15%
Ensure communities can easily engage in Council decision making and have access to information	Percentage of residents who feel they can participate in Auckland Council decision making	Not available	50%	50%
	Percentage of Māori residents who feel they can participate in Auckland council decision making	Not available	50%	50%

## Developing local priorities

To inform the 10 year long-term plan and guide decisions that local boards make, a local board plan is developed every three years for each local board area. It captures community priorities and aspirations may also capture local interests and preferences on regional strategies and plans.

Then, each year, a local board agreement is developed between the governing body and each local board. It agrees the delivery and funding of local activities and intended levels of service for that area, for the year. The agreement takes into account local board plan priorities, but must also reflect governing body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.



Local board agreements for 2016/2017 have been adopted by local boards and agreed by the governing body.

## 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.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

As part of the Long-term Plan 2015-2025, the governing body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

The total planned expenditure for local activities across all 21 local boards over the 2016/2017 financial year is shown in the table below. The budgets for each local board are listed within the individual local board agreements in this volume.

## Expenditure for all local board areas for 2016/2017 by local board

<b>\$000</b> <b>Financial year ending 30 June</b>	<b>Long-term Plan</b> <b>2015/16</b>	<b>Long-term Plan</b> <b>2016/17</b>	<b>Annual plan</b> <b>2016/17</b>
<b>GROSS CAPITAL EXPENDITURE</b>			
Albert-Eden	8,671	2,825	8,841
Devonport-Takapuna	4,839	2,608	5,240
Franklin	6,417	4,500	7,835
Great Barrier	631	291	287
Henderson-Massey	35,898	16,270	36,291
Hibiscus and Bays	15,848	4,108	9,525
Howick	18,203	12,281	14,528
Kaipātiki	6,419	2,770	7,458
Māngere-Ōtāhuhu	2,012	3,269	3,614
Manurewa	2,918	1,898	2,539
Maungakiekie-Tāmaki	7,583	3,092	3,911
Orākei	6,183	3,018	7,293
Ōtara-Papatoetoe	4,876	3,884	3,926
Papakura	2,794	1,197	2,846
Puketāpapa	4,977	2,161	3,509
Rodney	9,248	6,071	7,460
Upper Harbour	14,805	3,055	14,746
Waiheke	1,428	1,280	1,987
Waitākere Ranges	3,388	1,316	2,969
Waitematā	13,754	3,870	12,581
Whau	2,712	6,233	7,523
	<b>173,604</b>	<b>85,997</b>	<b>164,910</b>



<b>\$000</b> <b>Financial year ending 30 June</b>	<b>Long-term Plan</b> <b>2015/16</b>	<b>Long-term Plan</b> <b>2016/17</b>	<b>Annual plan</b> <b>2016/17</b>
<b>GROSS OPERATING EXPENDITURE</b>			
Albert-Eden	13,666	14,894	13,366
Devonport-Takapuna	13,776	14,844	13,214
Franklin	12,723	13,621	12,844
Great Barrier	2,404	2,515	2,541
Henderson-Massey	26,465	29,302	25,330
Hibiscus and Bays	17,114	18,394	17,603
Howick	23,182	25,207	25,046
Kaipātiki	17,308	18,451	16,666
Māngere-Ōtāhuhu	18,577	19,331	18,577
Manurewa	13,800	14,477	14,242
Maungakiekie-Tāmaki	15,855	17,038	13,991
Orākei	13,514	14,621	13,032
Ōtara-Papatoetoe	17,102	17,776	17,860
Papakura	10,374	10,969	10,300
Puketāpapa	8,764	9,289	8,859
Rodney	13,550	14,653	13,482
Upper Harbour	9,152	14,017	11,839
Waiheke	5,931	6,146	6,434
Waitākere Ranges	9,814	10,253	9,833
Waitematā	31,891	34,196	30,653
Whau	11,443	12,100	11,444
	<b>306,406</b>	<b>332,093</b>	<b>307,156</b>

Budgets include inflation and depreciation, and exclude corporate overhead allocations.



# Upper Harbour Local Board

## Message from the Chair

The major milestones of the coming year are the long awaited opening of the Albany Stadium Pool and construction commencing on the Albany Community Hub.

These legacy projects will be an excellent addition to the network of facilities, providing for the needs of the residents of our rapidly growing and increasingly diverse community, and the wider region.

We will start the refit of the Hobsonville Point Headquarters heritage building for community use, and preparation of the ground for the Scott Point sportsfields.

Within the wider council family we will see the completion of the Albany Highway upgrade. We will continue to advocate for further parking provision at our park and ride facilities, and for quality amenities within Special Housing areas, of which there are many in our area.

The board is very proud of the many and varied clubs, groups and trusts operating in our area which provide great community outcomes, and we will work to support them in this.

The coming year will also see many of our sporting clubs and facilities play host to World Masters Games events. This will be the largest participation event New Zealand has ever seen, and it is fantastic that our residents have the opportunity to participate, volunteer and spectate so close to home. We also have the excitement of a British Lions test to look forward to at home at QBE Stadium.

Your local board remains committed to our vision of the best place to live, work and play in Auckland.

## Introduction

Auckland Council's shared governance model means local boards make decisions on local issues, activities and the use of local facilities within their decision-making allocation responsibilities. Local boards develop a three-year local board plan as the basis of their annual funding agreement with Auckland Council's governing body (the mayor and councillors). Local boards also advocate 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.

This document provides information on local activities that have been agreed for delivery in 2016/2017 between the governing body and the local board.

It outlines a local board agreement for 2016/2017 including local funding priorities, budgets and performance targets. This document also outlines supporting material to the agreement including a message from the Chair and key advocacy areas.

## About this area

Upper Harbour's population is one of the fastest growing in Auckland, due to the extensive and exciting new developments that are well underway at Hobsonville, Whenuapai and Scott Point. Based on the most recent census data, 53,670 people call Upper Harbour home, which is roughly a 25.2 per cent increase from the 2006 census figure.

Upper Harbour is a vibrant area with a sports precinct that is home to the QBE Stadium, the Tennis Centre and the soon to be completed Albany Stadium Pool. We are fortunate to have world-class sports training opportunities at the AUT Millennium Institute of Sport and Health, as well as international standard softball and hockey facilities in Rosedale Park.

Students come from all over the world for the excellent tertiary education on offer at Massey University, AUT and Unitec. We feel that all of this makes Upper Harbour one of the best places in Auckland to live and work.

## Local Board Plan outcomes

The Upper Harbour Local Board Plan sets out the aspirations the local board has for the area and how the board works towards creating the world's most liveable city (the vision of the Auckland Plan) at a local level.

The Upper Harbour Local Board Plan outcomes are:

- **An attractive built environment** - we have well-developed neighbourhoods that are connected to education facilities, transport networks, business parks and quality community and sports amenities. Our access to well-designed suburbs such as Hobsonville Point, shops and businesses, creates a sense of belonging and makes Upper Harbour the best place in Auckland to live and work.
- **A healthy, active community that values its sport and recreation facilities** - we have well-maintained, high-quality sports and recreation facilities at Rosedale and the QBE Stadium. Our facilities provide us with opportunities to participate in a range of activities to keep us active and healthy.
- **An expansive business environment** - Upper Harbour enjoys strong economic growth. Our businesses are able to prosper and create job opportunities.
- **A protected natural environment** - we have easy access to safe and beautiful reserves, parks and beaches, where we can relax and enjoy ourselves.
- **A well-connected and accessible Upper Harbour** - we have a well-designed road network with connected bus services, walkways and cycleways across the North Shore. We are well connected to Westgate in the west and our central city, giving us choices as to where we work, study and play.
- **Accountable and transparent reporting** - we are honest, open and careful about how and where we spend our money.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2016/2017 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.

## Māori transformational shift outcomes

Auckland Council is committed to meeting its responsibilities under Te Tiriti o Waitangi/ the Treaty of Waitangi and its broader statutory obligations to Māori. As part of this commitment, our local board will continue to build and formalise its relationship with mana whenua. Engaging rangatira ki te rangatira or 'chief to chief' is the mechanism by which we will work and share information.

In particular, we will work in partnership with mana whenua with interests in the area to deliver on treaty settlement outcomes.

## 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 regionwide service levels and to maintain existing local assets such as a library or add a new asset such as a swimming pool.
2. **Locally driven initiatives** – an allocation 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. There are two funds, operating expenditure and capital expenditure, which ensure locally important projects are given appropriate priority.
3. **Governance services** – an allocation based on the number of elected members and associated administrative costs for each local board.

# Upper Harbour Local Board Agreement 2016/2017

## Funding priorities

Auckland Council's 2016/2017 funding priorities for local activities in the Upper Harbour local board area are as follows:

### Local Parks, Sport and Recreation

This group of activities covers management and provision of local parks and open space and recreation activities for both passive and active recreation. Local recreation includes swimming pools and leisure centres servicing communities in the local area.

The key initiatives and associated expenditure that we have planned for 2016/2017 includes:

Initiative	Capital Expenditure	Operating Expenditure
<b>Asset based services</b>	\$11,245,000	\$7,159,000
<ul style="list-style-type: none"> <li>Albany Stadium Pool</li> </ul>		
<b>Locally driven initiatives</b>	\$617,000	\$183,000
<ul style="list-style-type: none"> <li>Parks Volunteers</li> <li>Additional maintenance of reserve planting per annum</li> <li>Operational grant Tennis Northern</li> </ul>		
<b>Total Funding</b>	<b>\$11,862,000</b>	<b>\$7,342,000</b>

### Levels of service

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches	Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves	Not available	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	91%	90%	90%
Provide sports fields that are fit for purpose and cater for community needs.	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	Not available	70%	75%
Provide programmes and facilities that ensure more Aucklanders are more active more often	Customers Net Promoter Score for Pool and Leisure Centres	Not applicable*	Not applicable*	20%

\*This measure is not applicable as facility opens in 2016/2017

## Local Community Services

This group of activities contributes to improved community outcomes by providing places and spaces for communities to learn and recreate and by integrating arts and culture into the everyday lives of Aucklanders. Key activities include locally delivered Libraries and Information (Libraries) and Arts, Community and Events services.

The key initiatives and associated expenditure that we have planned for 2016/2017 includes:

Initiative	Capital Expenditure	Operating Expenditure
<b>Asset based services</b>	\$1,713,000	\$1,940,000
<ul style="list-style-type: none"> <li>Albany Community Hub</li> <li>Hobsonville Head Quarters Building</li> </ul>		
<b>Locally driven initiatives</b>	\$0	\$614,000
<ul style="list-style-type: none"> <li>Albany Community Coordinator – operational grant</li> <li>Local community and events grants</li> <li>Youth programmes</li> </ul>		
<b>Total Funding</b>	<b>\$1,713,000</b>	<b>\$2,554,000</b>

## Levels of service

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities	Use of libraries as digital community hubs: Number of internet sessions per capita (PC & WiFi)	0.97*	0.7	0.7
	Number of visits to library facilities per capita	2.85	2.5	2.5
	Percentage of customers satisfied with the quality of library service delivery	86%	85%	85%
	Percentage of visitors satisfied with the library environment	86%*	85%	85%
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding, facilitation and permitting	Percentage of funding/grant applicants satisfied with information, assistance and advice provided	Not available	65%	76%
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of participants satisfied with council delivered local arts activities.	Not available	80%	85%
	Percentage of Aucklanders that feel connected to their neighbourhood and local community	Not available	75%	77%
	Percentage of attendees satisfied with council delivered and funded local events	Not available	85%	85%

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
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	Not available	Day: 88% Night: 47%	Day: 89% Night: 48%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Not available	Peak: 20% Off peak: 10%	Peak: 20% Off peak: 10%
	Percentage of community facilities bookings used for health and wellbeing related activity	Not available	20%	20%
	Number of visitors to community centres and venues for hire	Not available	42,550	47,968

\*Not previously reported, for information purposes only

## Local Planning and Development

This group of activities covers local business area planning, local street environment and town centres and local environment and heritage protection. These activities include economic, environmental, heritage and spatial projects, and enable, plan for and deliver great local places.

The key initiatives and associated expenditure that we have planned for 2016/2017 includes:

Initiative	Capital Expenditure	Operating Expenditure
<b>Asset based services</b>	\$1,171,000	\$709,000
<ul style="list-style-type: none"> <li>Reserves one two and three PC14 (Hobsonville Corridor) - Rawiri Stream Restoration and reserve</li> </ul>		
<b>Locally driven initiatives</b>	\$0	\$50,000
<ul style="list-style-type: none"> <li>Local economic development initiatives – sports cluster development</li> <li>Working with local businesses to leverage off the World Masters Games and Lions Tour</li> </ul>		
<b>Total Funding</b>	<b>\$1,171,000</b>	<b>\$759,000</b>

## Levels of service

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

## Local Environmental Management

Local environmental management activities work in partnership with locally based communities and iwi to deliver enhanced environmental outcomes (with a focus in indigenous biodiversity, healthy waterways and sustainable living) that contribute to Māori, community wellbeing and economy.

The key initiatives and associated expenditure that we have planned for 2016/2017 includes:

Initiative	Capital Expenditure	Operating Expenditure
<b>Asset based services</b>	\$0	\$106,000
<ul style="list-style-type: none"> <li>Septic tank pump out programme</li> </ul>		
<b>Locally driven initiatives</b>	\$0	\$39,000
<ul style="list-style-type: none"> <li>North West Wildlink Assistance Programme</li> </ul>		
<b>Total Funding</b>	<b>\$0</b>	<b>\$145,000</b>

### Levels of service

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
Provide leadership & support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage	Proportion of local programmes that deliver intended environmental actions and/or outcomes	Not available	80%	85%

## Local Governance

This group of activities covers support to local boards such as strategic advice, preparation of local board plans, development of local board agreements, community engagement including relationships with mana whenua and Māori communities, democracy and administration support, and professional development for elected members.

The key initiatives and associated expenditure that we have planned for 2016/2017 includes:

Initiative	Capital Expenditure	Operating Expenditure
<b>Asset based services</b>	\$0	\$1,040,000
<ul style="list-style-type: none"> <li>Strategic advice on council-wide initiatives and regional planning</li> <li>Development of the local board agreement for 2017/2018</li> <li>Development of the local board plan</li> <li>Democracy, administrative and engagement support to elected members</li> </ul>		
<b>Locally driven initiatives</b>	\$0	
<ul style="list-style-type: none"> <li>N/A</li> </ul>		
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,040,000</b>

### Levels of service

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 2015-2025 where the survey measures 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 2016/2017.



## 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 2016 to 30 June 2017 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

<b>\$000</b>	<b>2016/17</b>
<b>Financial year ending 30 June</b>	
<b>Sources of operating funding:</b>	
General rates, UAGCs, rates penalties	11,865
Targeted rates	626
Subsidies and grants for operating purposes	1,281
Fees and charges	0
Local authorities fuel tax, fines, infringement fees and other receipts	31
<b>Total operating funding</b>	<b>13,803</b>
<b>Applications of operating funding:</b>	
Payment to staff and suppliers	10,460
Finance costs	1,367
Internal charges and overheads applied	1,984
Other operating funding applications	0
<b>Total applications of operating funding</b>	<b>13,811</b>
<b>Surplus (deficit) of operating funding</b>	<b>(8)</b>
<b>Sources of capital funding:</b>	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	14,754
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
<b>Total sources of capital funding</b>	<b>14,754</b>
<b>Application of capital funding:</b>	
Capital expenditure:	
- to meet additional demand	5,696
- to improve the level of service	7,986
- to replace existing assets	1,064
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
<b>Total applications of capital funding</b>	<b>14,746</b>
<b>Surplus (deficit) of capital funding</b>	<b>8</b>
<b>Funding balance</b>	<b>0</b>

## Other Local Board Information

### Contact Upper Harbour 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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Auckland 0632

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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## 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 this annual plan, but recognise the value it will add to the local community. Key advocacy areas for this local board include:

Initiative	Why is it a priority?	Advocating to
<b>Sports and recreation facilities</b>	Taking a strategic approach to the access and provision of a quality range of existing and future indoor sports and recreation facilities	
<b>Supply infrastructure to SHAs</b>	Continued mitigation of cumulative effects on infrastructure by the Special Housing Areas (SHAs). Comprehensive structure planning must be carried out for Whenuapai, stretching from the peninsula to the North-Western and Upper Harbour motorways. The ability of Watercare and Auckland Transport to supply infrastructure to SHAs, must be considered and programmed into forward work capital expenditure.	Watercare Auckland Transport
<b>Indoor sports and recreation facility at Hobsonville Point</b>	The provision of an indoor sports and recreation facility at Hobsonville Point, as part of the development of Auckland Council's 20 hectare property that will see the building of an additional 441 new homes and an employment hub or mixed use zone (commercial and retail).	
<b>Adequate provision of open and recreation space in close proximity to the SHAs is also imperative</b>	Taking a strategic approach to the acquisition of open space and recreation land in order to accommodate for current and future growth. Adequate provision of open and recreation space in close proximity to the SHAs is also imperative. These acquisitions require better proactive planning so that the land is acquired prior to inflated costs and limited land availability.	

## Appendix B: Local budgets

### Upper Harbour Local Board 2016/2017 Capital Expenditure

<b>\$000</b>	<b>2016/2017</b>
<b>Financial year ending 30 June</b>	
<b>Local Community services</b>	
<b>Community facilities - upgrades and new facilities</b>	<b>1,508</b>
Community house development (Hobsonville Point)	911
Community hub (Albany)	597
<b>Community facility renewals</b>	<b>205</b>
ACE - Community house and centre renewals	205
<b>Local Parks sport and recreation</b>	
<b>Aquatic and recreation facilities - upgrades and new facilities</b>	<b>10,283</b>
Stadium Pool (Albany)	10,283
<b>LDI fund</b>	<b>617</b>
Locally driven initiatives (LDI Capex)	617
<b>Local and sports parks renewals</b>	<b>243</b>
Parks - Equipment renewals	3
Parks - Furniture renewals	11
Parks - Paving and hard surface renewals	37
Parks - Play space renewals	26
Parks - Roads and carpark renewals	100
Parks - Sports fields renewals	50
Parks - Structure renewals	14
Parks - Toilets and changing room renewals	3
<b>Sportsfield upgrades and development</b>	<b>720</b>
Sport development	720
<b>Local Planning</b>	
<b>Priority growth area infrastructure</b>	<b>1,171</b>
Reserves one two and three PC14 (Hobsonville Corridor)	1,171
<b>Grand Total</b>	<b>14,746</b>

## Upper Harbour Local Board 2016/2017 Operating Expenditure

<b>\$000'</b>	
<b>Financial year ending 30 June</b>	<b>2016/17</b>
<b>Operating revenue</b>	
Local community services	42
Local parks, sport and recreation	1,270
<b>Operating revenue Total</b>	<b>1,312</b>
<b>Operating Expenditure</b>	
Local community services	2,554
Local environmental management	106
Local governance	1,040
Local parks, sport and recreation	7,342
Local planning	759
Local environmental services	39
<b>Operating Expenditure Total</b>	<b>11,839</b>
<b>Net operating expenditure</b>	<b>10,528</b>

**Note:** Budgets include inflation and depreciation, and exclude corporate overhead allocations. Locally driven initiative budgets are based on the Local Board Funding Policy.





