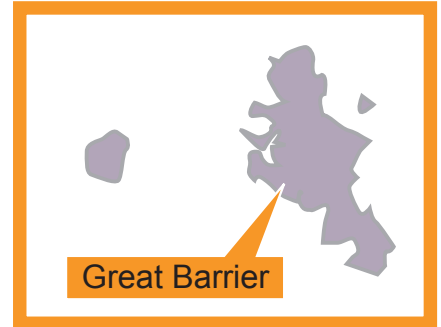
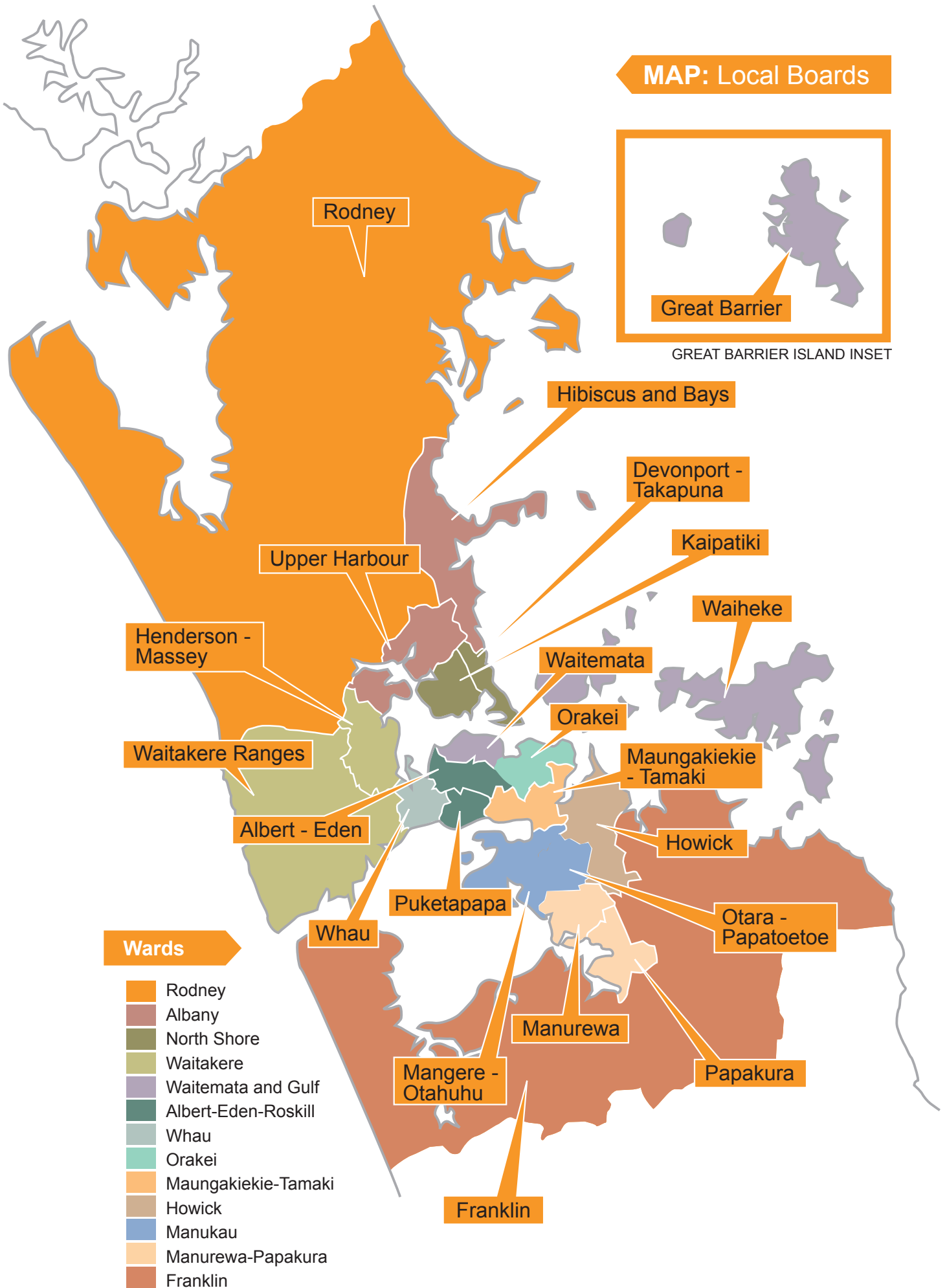


Auckland Council
Annual Budget 2016/2017 - Volume 2
Rodney Local Board

MAP: Local Boards



GREAT BARRIER ISLAND INSET



Wards

- Rodney
- Albany
- North Shore
- Waitakere
- Waitemata and Gulf
- Albert-Eden-Roskill
- Whau
- Orakei
- Maungakiekie-Tamaki
- Howick
- Manukau
- Manurewa-Papakura
- Franklin

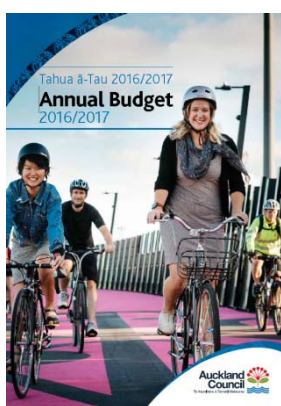
How this Annual Budget 2016/2017 is arranged

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.

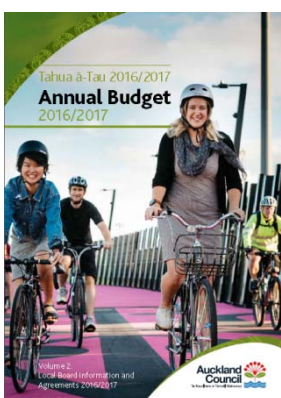
Part 2 outlines the activities and services of Auckland Council.

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.

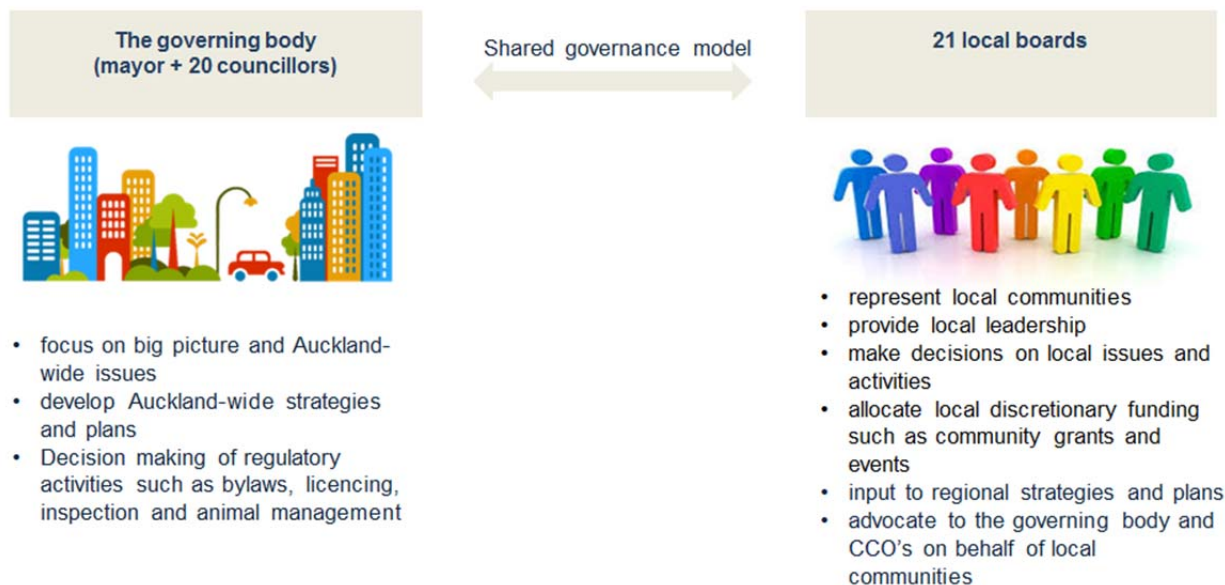
Part 3 contains the appendices, including the Allocation of Decision-Making policy for non-regulatory activities, a glossary of terms and key word index.

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.

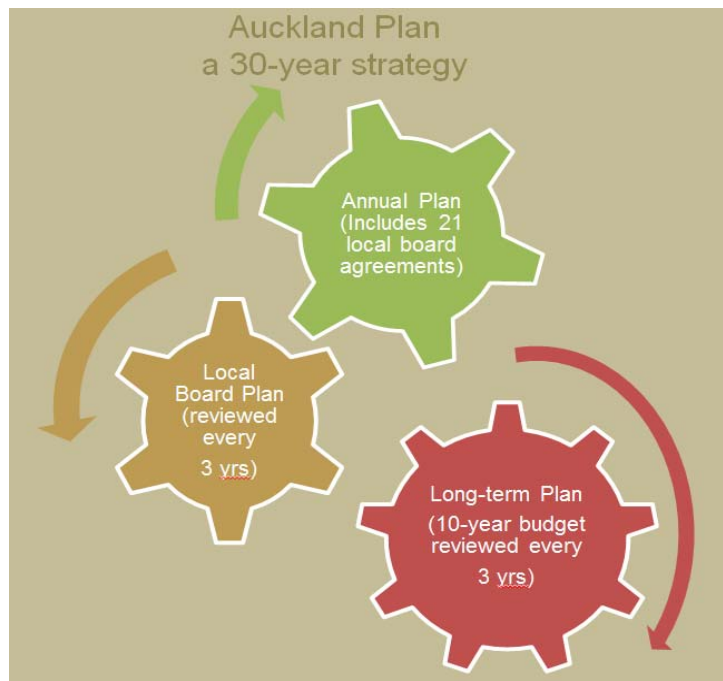
Levels of service

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

\$000 Financial year ending 30 June	Long-term Plan 2015/16	Long-term Plan 2016/17	Annual plan 2016/17
GROSS CAPITAL EXPENDITURE			
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
	173,604	85,997	164,910

\$000 Financial year ending 30 June	Long-term Plan 2015/16	Long-term Plan 2016/17	Annual plan 2016/17
GROSS OPERATING EXPENDITURE			
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
	306,406	332,093	307,156

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

Rodney Local Board

Message from the Chair

A substantial amount of planning and work has been underway in recent years and this year it's paying off. The Rodney Local Board will see the completion of several major projects including the Warkworth Town Hall, the Warkworth Showgrounds, and the Huapai domain and Te Whau walkways.

A key initiative in the Rodney Local Board Plan is for parks and sports facilities which are easy to access and enjoy, which you have told us you strongly support. To continue to deliver on this priority, we will complete a greenways plan for walking, cycling and fitness connections in both Kumeu/Huapai and Warkworth/Snells Beach this year. We will construct walkways and bike trails in our local parks, partner with the community to investigate the upgrade of facilities of Centennial Park, Wellsford and provide additional support to our generous community volunteers who work tirelessly in our parks and open spaces.

This year we continue the investigation of funding options for a swimming pool in Warkworth and the feasibility study for the extension of the Kumeu Arts centre.

Thank you for your continued support and feedback which ensures that we target the areas which are important to you. There is still much to be done, and we continue to advocate on issues that need more attention at a regional level. Road sealing and building footpaths are top of the list; there is a lot of need but only limited funding available.

Continued community drive of local projects has allowed us to prepare for a community led centre plan for Kumeu, support the community's Mahurangi River dredging project and look at the potential development of the Old Wellsford Library as a community hub. This community based approach is what makes Rodney such a great place and we look forward to working with our communities to achieve the outcomes in this local board agreement.

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

Rodney Local Board makes up to 46 per cent of Auckland and is under significant growth pressure particularly in Kumeu/Huapai and Warkworth. Planning for growth is essential along with completion of existing projects and upgrading existing assets. We also need new infrastructure and facilities to accommodate this growth.

Local Board Plan outcomes

The Rodney 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 Rodney Local Board Plan outcomes are:

- **Roads, paths and public transport enable us to get around easily and safely** - Our communities will be well connected by transport links and have a range of transport options available to them.
- **Parks and sports facilities are easy to access and enjoy** - Our communities, young and old, will have increased access to a wide range of recreation opportunities for health, well-being and enjoyment.
- **Communities are empowered and plan for their own futures** - Our communities know what they want for their futures. Local people will plan for their own areas and determine what is important.
- **Our environment is healthy, cared for and enjoyed** - Local community groups take ownership of the quality of their environment. River and stream water quality will be improving, pest species reduced and waste minimised. Our wastewater servicing will be reliable and environmentally friendly.
- **Local halls and libraries are familiar, valued and well used community spaces** - Our halls and libraries meet the needs of local communities. They are highly valued, welcoming friendly spaces in which local residents take pride and have a sense of ownership.
- **Local economies are strong and growing** - Our local economy will strengthen and businesses will thrive through working together. A growing economy will provide more jobs for local people.
- **Arts, culture and events enhance our communities and express who we are** - Our communities will celebrate, learn and grow through arts, culture, events and a variety of community-led initiatives. These activities will strengthen communities, provide opportunities for people to connect with each other and build a sense of pride.

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

The Auckland Plan transformational shift to “Significantly lift Maori social and economic well-being” is woven through the outcomes of the local board plan. Hui take place with iwi to share information and work together and the priority areas of importance to iwi and the wider community are being progressed.

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.

Rodney Local Board Agreement 2016/2017

Funding priorities

Auckland Council's 2016/2017 funding priorities for local activities in the Rodney 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
Asset based services	\$6,987,000	\$7,582,000
<ul style="list-style-type: none"> Complete the development of the Warkworth showgrounds (project delivered ahead of schedule in 2015/2016) Local parks renewals such as the toilet at Kowhai Reserve, Warkworth, Shelly Beach and Algies Bay coastal works and Whangateau sportsfield light renewal Construct walkways and cycleways in our parks 		
Locally driven initiatives	\$13,000	\$614,000
<ul style="list-style-type: none"> Partner with the community to design the upgrade of indoor facilities at Centennial Park, Wellsford Assess the open space needs at Matakana Jubilee Park Enhance existing playgrounds to make them challenging Partner with the community to build a skate park in Wellsford or Snells Beach Partner with the community to build a playground in Kumeu Develop greenways plans for walking, cycling and fitness connections Support for volunteers' activities in parks Prepare a Coastal Compartment Management Plan for Algies Bay to inform future coastal priorities Construct footpaths to complete the pedestrian network within our towns 		
Total Funding	\$7,000,000	\$8,196,000

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	89%	91%	90%

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
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%

Local Community Services

This group of activities contributes to improved community outcomes by providing places and spaces for community 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	Net Operating Expenditure
Asset based services	\$460,000	\$3,156,000
<ul style="list-style-type: none"> Complete the Warkworth Town Hall refurbishment and extension Community and library facility renewals such as Kumeu library roof and ceiling works 		
Locally driven initiatives	\$0	\$685,000
<ul style="list-style-type: none"> Planning and capital grant for the Kumeu Arts Centre extension Support events including local civic functions, ANZAC ceremonies and volunteer awards Community grants including events Operational support for Rodney art facilities Develop the Old Wellsford Library as a community hub Community led place making and community planning initiatives 		
Total Funding	\$460,000	\$3,841,000

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)	2.61*	2	1.8
	Number of visits to library facilities per capita	7.75	8.5	8.5
	Percentage of customers satisfied with the quality of library service delivery	96%	90%	85%
	Percentage of visitors satisfied with the library environment	91%*	90%	85%
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding, facilitation and	Percentage of funding/grant applicants satisfied with information, assistance and advice provided	Not available	75%	76%

Level of service	Performance measure	Actual 2014/15	LTP Target 2015/16	AP Target 2016/17
permitting				
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities	Percentage of Aucklanders that feel connected to their neighbourhood and local community	Not available	75%	82%
	Percentage of attendees satisfied with council delivered and funded local events	Not available	85%	85%
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: 85% Night: 55%	Day: 92% Night: 52%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Not available	Peak: 15% Off peak: 8%	Peak: 15% Off peak: 8%
	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	31,138	41,443

*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
Asset based services	\$0	\$180,000
<ul style="list-style-type: none"> North West District Business Improvement District targeted rate A community led centre plan for Kumeu/Huapai 		
Locally driven initiatives	\$0	\$25,000
<ul style="list-style-type: none"> Implement actions from the Rodney Economic Development Action Plan 		
Total Funding	\$0	\$205,000

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
Asset based services	\$0	\$0
Locally driven initiatives	\$0	\$160,000
• Support communities to undertake environmental projects		
• Support sustainable living initiatives in the community		
• Implement ecological survey work		
• Support the community's Mahurangi River dredging project		
Total Funding	\$0	\$160,000

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	100%	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
Asset based services	\$0	\$1,081,000
<ul style="list-style-type: none"> Strategic advice on council-wide initiatives and regional planning 		
<ul style="list-style-type: none"> Development of the local board agreement for 2017/2018 		
<ul style="list-style-type: none"> Democracy, administrative and engagement support to elected members 		
<ul style="list-style-type: none"> Prepare the draft local board plan 2017 		
Total Funding	\$0	\$1,081,000

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.

\$000	2016/17
Financial year ending 30 June	
Sources of operating funding:	
General rates, UAGCs, rates penalties	15,091
Targeted rates	180
Subsidies and grants for operating purposes	12
Fees and charges	158
Local authorities fuel tax, fines, infringement fees and other receipts	25
Total operating funding	15,466
Applications of operating funding:	
Payment to staff and suppliers	11,823
Finance costs	1,632
Internal charges and overheads applied	2,152
Other operating funding applications	0
Total applications of operating funding	15,607
Surplus (deficit) of operating funding	(141)
Sources of capital funding:	
Subsidies and grants for capital expenditure	0
Development and financial contributions*	0
Increase (decrease) in debt	7,601
Gross proceeds from sale of assets	0
Lump sum contributions	0
Other dedicated capital funding	0
Total sources of capital funding	7,601
Application of capital funding:	
Capital expenditure:	
- to meet additional demand	2,609
- to improve the level of service	950
- to replace existing assets	3,901
Increase (decrease) in reserves	0
Increase (decrease) in investments	0
Total applications of capital funding	7,460
Surplus (deficit) of capital funding	141
Funding balance	0

Other Local Board Information

Contact Rodney 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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The local board can be contacted at: Orewa Service Centre, 50 Centreway Road, Orewa, Auckland 0931

For general enquiries, assistance and information, phone 09 301 0101 any time or visit www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:

www.aucklandcouncil.govt.nz > About council > Meetings and agendas

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
Legacy Operational Funding	Request that legacy levels of operational funding for arts facilities in Rodney be reflected in Asset Based Services budgets, being \$20,000 of the \$60,000 allocated by the Rodney Local Board from Locally Driven Initiatives budgets.	Governing Body
Volunteer Co-ordinator Support	Request that resourcing be provided to enable a full time equivalent parks volunteer co-ordinator solely for Rodney given the geographic size of Rodney and the large number of volunteer groups in the area.	Governing Body
Support for Planning Projects	Request that resources and support be provided for local planning and transformation projects such as mainstreets.	Governing Body
Ownership of Projects	Request that the governing body confirms that all projects in the adopted Local Board Agreement will be resourced.	Governing Body
Funding for Coastal Projects	Request funding for the coastal priorities identified in the recently completed Coastal Management Framework, including a clear and well-funded coastal renewals programme.	Governing Body
Pest Management	Request that pest management is a regional funding priority due to significant damage to natural areas.	Governing Body
Service Centre Access Wellsford	Request that a council service centre be provided in the new Wellsford Library to service the community.	Governing Body
Drainage Boards	Seek clarity regarding the Glorit, Okahukura (Tapora) and Te Arai Drainage Board budgets, accountabilities and ongoing support for delivery.	Governing Body
Resourcing for Community Facilities Network Plan	Request funding and or resourcing to implement actions in the Community Facility Network Plan and review the plan based on current population figures.	Governing Body
Acknowledge Community owned Assets	Seek acknowledgement of the role that private/community owned assets, such as community owned halls, play in contributing to the overall network of assets in the Community Facilities Network Plan.	Governing Body
Renewals Funding	Request increased funding for renewals based on current asset condition information, particularly for town centre toilet renewals.	Governing Body
Parks Garden Maintenance	Advocate for the base level of service for the maintenance of parks gardens to be reinstated by the governing body to provide for a monthly visit and mechanical edging (level SH4) rather than the new level of six visits per year and chemical edging (level SH7).	Governing Body
Consequential Opex for Footpaths	Seek confirmation that the consequential opex on footpaths funded from the local board's Locally Driven Initiative budgets will be funded by Auckland Transport.	Governing Body
Greenways Funds	Seek consideration for an allocation of greenways funds for cycleways and walkways in Rodney Local Board area to enable the delivery of projects in current and future greenways plans.	Governing Body
Indoor Sports Facilities	Provide a network of indoor sports and recreation facilities in Rodney.	Governing Body
Shared Governance Model	Request that the governing body place greater emphasis on ensuring that Auckland Council is an organisation that is responsive and supportive of the shared governance model.	Governing Body

Initiative	Why is it a priority?	Advocating to
Recognising Growth	Request that governing body place greater emphasis on recognising the demands of growth, particularly in Special Housing Areas, and prioritise the need for structure plans that can better respond to the impacts of that growth.	Governing Body
Accurate Asset Based Operational Funding	Seek more accurate asset based operational funding to compensate for shortfalls in supporting assets such as art centres and community centres/halls, with a review of asset based funding to better assess needs and avoid the use of local board Locally Driven Initiative opex for these operational matters.	Governing Body

Appendix B: Local budgets

Rodney Local Board 2016/2017 Capital Expenditure

\$000	2016/2017
Financial year ending 30 June	
Local Community services	
Community facility renewals	222
ACE - Leases renewals	69
ACE - Venue for hire renewals	152
Library facility and technology renewals	239
Local library renewals	239
Local Parks sport and recreation	
LDI fund	13
Locally driven initiatives (LDI Capex)	13
Local and sports parks renewals	3,428
Parks - Coastal asset renewals	885
Parks - Court renewals	17
Parks - Equipment renewals	271
Parks - Furniture renewals	229
Parks - Monuments and sculpture renewals	88
Parks - Paving and hard surface renewals	148
Parks - Play space renewals	266
Parks - Sports fields renewals	1,073
Parks - Toilets and changing room renewals	452
Local park development	950
LDI funded local board initiatives	950
Sportsfield upgrades and development	2,343
Showgrounds (Warkworth)	1,888
Sport development	455
Walkway and cycleway development	266
Greenway and walkway development	266
Grand Total	7,460

Rodney Local Board 2016/2017 Operating Expenditure

\$000'	
Financial year ending 30 June	2016/17
Operating revenue	
Local community services	195
Operating revenue Total	195
Operating Expenditure	
Local community services	3,841
Local environmental management	0
Local governance	1,081
Local parks, sport and recreation	8,196
Local planning	205
Local environmental services	160
Operating Expenditure Total	13,482
Net operating expenditure	13,288

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

