

Great Barrier Local Board

Message from the Chair

We had some pretty good wins last year with Glenfern Sanctuary becoming a new regional park, our Station Rock Road and Harataonga tracks being completed in time for the summer and the Ecology Conversation project delivering a community ecology vision.

There were also a number of projects that got off the ground with the resource recovery trial, in the form of AoteaOra's Tip Stop Shop being open for the summer months, the creation of an Aotea Learning Hub and the island's Dark Sky Sanctuary application being submitted in March.

This is the first annual budget for the new board and thanks to everyone who sent in their thoughts and ideas during the consultation process. There are some new projects that we will be focusing on such as a board funded part time island based biodiversity officer, a life long learning strategy and a feasibility study for an emergency water supply. We will also continue with existing projects such as cemetery investigations and community grants.

Auckland Council will be rolling out a new procurement model for its maintenance contracts by cutting out the middle man and working directly with island based suppliers. We look forward to this initiative progressing as smoothly as possible.

One of the main themes for our draft Local Board Plan is for the island to be sustainable and resilient. We will be continuing to advocate for funding and support to become a community which lives sustainably, and which embraces, showcases, celebrates and lives off the grid.

Izzy Fordham

Chair, Great Barrier Local Board

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 2017/2018 between the Governing Body and the local board.

It outlines a local board agreement for 2017/2018 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

Aotea / Great Barrier is a remote island community of less than 1,000 people, half an hour's plane ride and four to five hours by ferry from Auckland. Over 60 per cent of the island is under the management of the Department of Conservation, with most of this being part of the newly created Aotea Conservation Park. The island has no reticulated power, water or sewage systems and residents rely on diesel generators and solar and wind systems

for power. With no secondary schools, families must make a choice to send their teenagers to boarding school or leave the island. Most of the island's community facilities are run by local groups with funding support from Auckland Council via the local board.

Local Board Plan outcomes

The Aotea Great Barrier 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 Aotea Great Barrier Local Board Plan outcomes are:

- **The environment is at its best here** - Our native wildlife and forests flourish, our streams run clean, and our coastal waters are full of life. We waste very little and our homes, businesses and cars run on renewable energy.
- **Infrastructure that fits with our environment** - As our island attracts more people and visitors, we will ensure new buildings, communications, and our transport network don't compromise the special things that bring people here.
- **We have more residents and visitors but we won't lose our way of life** - We want to attract more people to our island to create more jobs and opportunities and make our lives better. At the same time we must protect the special things we have and promote these as the reason to come here.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2017/2018 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 Great Barrier Local Board and mana whenua Ngāti Rehua Ngatiwai ki Aotea have common aspirations in a wide range of areas and wish to work together to advance a number of initiatives as signalled in the local board plan.

The development of a robust working agreement and adequate resourcing between the Great Barrier Local Board and the Ngāti Rehua Ngatiwai ki Aotea Trust Board is important to support this relationship.

Great Barrier Local Board Agreement 2017/2018

Priorities by activity area

Auckland Council's 2017/2018 funding priorities for local activities and which have contributed to key community outcomes in the Great Barrier local board area are as follows under each local activity.

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.

These activities include developing and maintaining the network of paths and trails, quality improvements to parks and reserves, playgrounds, public toilets and coastal planting.

Our annual budget to deliver these activities includes operating costs of \$371,000 and capital investment of \$296,000.

The key initiatives we have planned for 2017/2018 include:

- reprinting of visitor maps
- Viewshaft extension.

Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
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	74%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	85%	90%	90%

Local Community Services

This group of activities contributes to improved community outcomes by providing places and spaces for the 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.

These activities include grant funding to community organisations and the work of the Great Barrier Strategic Broker to empower communities in furthering their projects, goals and aspirations.

Our annual budget to deliver these activities includes operating costs of \$822,000. There is no capital investment.

The key initiatives we have planned for 2017/2018 include:

- grants for community groups
- development of an online skills database
- development of a life long learning strategy
- funding to support iwi responsiveness.

Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
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)	6.8	2	6.0
	Number of visits to library facilities per capita	13.6	9	11.5
	Percentage of customers satisfied with the quality of library service delivery	94%	85%	85%
	Percentage of visitors satisfied with the library environment	82%	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	87%	76%	78%
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	80%	82%	84%
	Percentage of attendees satisfied with council delivered and funded local events	No result	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	Day: 89% Night: 86%	Day: 90% Night: 77%	Day: 90% Night: 77%

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 infrastructure planning and research on employment and tourism opportunities.

Our annual budget to deliver these activities includes operating costs of \$98,000. There is no capital investment.

The key initiatives we have planned for 2017/2018 include:

- feasibility study on emergency water supply
- development of a visitor strategy
- review of the island's key entry points
- investigation of cemetery sites
- review of the island's current connectivity.

Levels of Service

There are no performance measures for this activity.

Local Environmental Management

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

These activities include protecting our coastal areas, addressing water quality issues in our waterways, increasing biodiversity and maintaining biosecurity programmes.

Our annual budget to deliver these activities includes operating costs of \$181,000. There is no capital investment.

The key initiatives we have planned for 2017/2018 include:

- funding for a part time island based biodiversity officer
- next steps for the Ecology Vision
- funding for water quality projects
- continued funding for biosecurity initiatives such as rabbit and argentine ant control and the pest co-ordinator role
- supporting marine protection for the island's coastline.

Levels of Service

We measure our performance against the following measures for each local priority.

Level of service	Performance measure	Actual 2015/16	LTP Target 2016/17	AP Target 2017/18
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	86%	85%	90%

Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities, and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing Local Board Agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 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 2017/2018.

Our annual budget to deliver these activities includes operating costs of \$909,000. There is no capital investment.

Local 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.

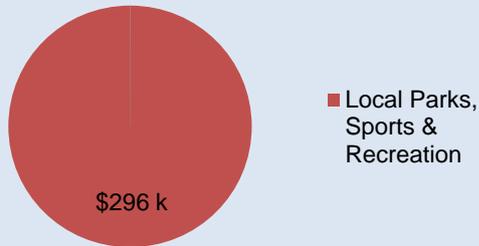
As part of the Long-term Plan 2015-2025, the Governing Body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

The total planned expenditure for local activities across all 21 local boards over the 2017/2018 financial year is shown in the table on pages 8 and 9 of Volume 2: Local Board Information and Agreements.

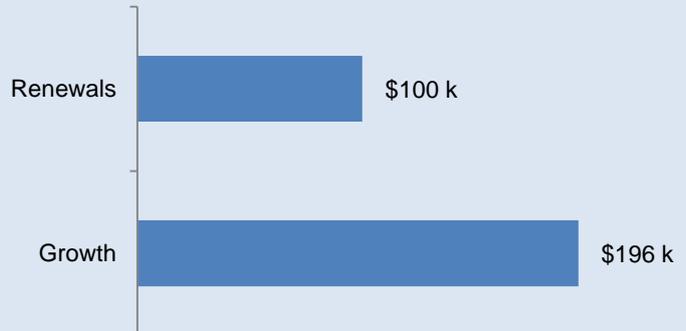
Funding priorities for local activities

Capital spend

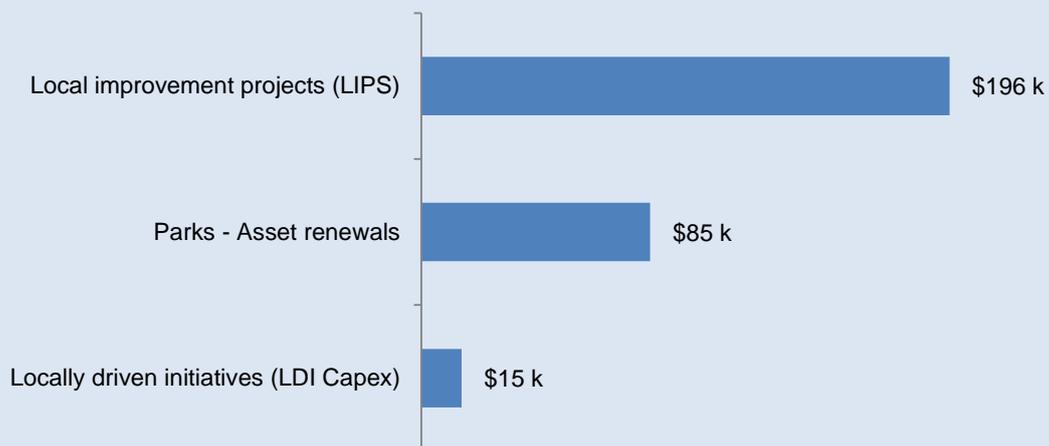
By activity area



By category

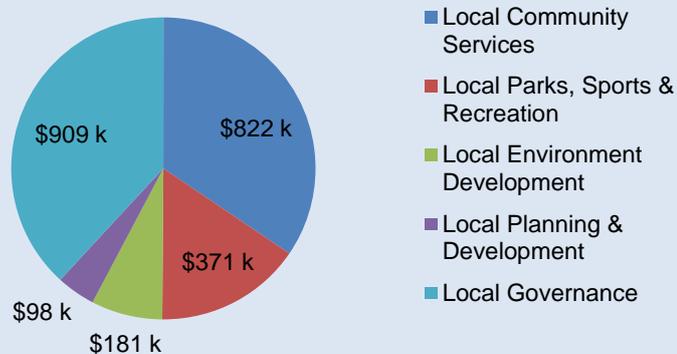


Key projects



Operating spend

By activity area



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 2017 to 30 June 2018 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 Financial year ending 30 June	Annual Plan 2016/17	Annual Plan 2017/18
Sources of operating funding:		
General rates, UAGCs, rates penalties	2,950	2,723
Targeted rates	0	0
Subsidies and grants for operating purposes	0	0
Fees and charges	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	2	2
Total operating funding	2,952	2,725
Applications of operating funding:		
Payment to staff and suppliers	2,453	2,244
Finance costs	87	75
Internal charges and overheads applied	412	406
Other operating funding applications	0	0
Total applications of operating funding	2,952	2,725
Surplus (deficit) of operating funding	(0)	0
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	287	296
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	287	296
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	191	196
- to improve the level of service	0	0
- to replace existing assets	95	100
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	287	296
Surplus (deficit) of capital funding	0	(0)
Funding balance	0	0

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	Description	Advocating to
All our main communities will have cell phone and internet coverage within five years	We have spent over \$600,000 of our LDI to install new cellphone facilities in Medlands and Okiwi. We are seeking support for investigations into extending cellphone coverage to communities without adequate or any service.	Governing Body
Retrofit all council buildings to run on alternative energy Investigate the feasibility of a solar powered electric vehicle charging station Over time, replace the council's vehicle fleet with electrical vehicles	We request that council lead the way in operating in a more sustainable way both regionally and on island, by: <ul style="list-style-type: none"> Installing alternative energy systems for its council buildings. Investigating electric vehicle infrastructure for an on island fleet. 	Governing Body
Fund courses to upskill our community	We request assistance to advocate to the Ministry of Education for an on island Learning Hub that can be used for the correspondence school children and for adult upskilling classes.	Governing Body
Lead the Auckland region on ecological enhancement, sustainability, and renewable energy use	We are currently funding extra costs of mechanical weed management in parks and seek Governing Body and Auckland Transport support for moving towards herbicide free weed management practises island wide.	Governing Body Auckland Transport
Increase regional road seal budgets so key roads can get sealed Investigate environmentally friendly products for our unsealed residential roads to reduce dust nuisance	We seek more budget towards road sealing on Great Barrier and an interim solution with dust suppression.	Governing Body Auckland Transport
Our ferry and air services will meet our communities' needs	We request that Auckland Transport begin a full review of the current and future needs of our wharves.	Auckland Transport
	We are seeking that Great Barrier and Waiheke LDI budgets be adjusted annually for inflation as unlike the other 19 boards we don't get population increase adjustments.	Governing Body
	The empowered communities' overhead has added \$57,230 to our limited LDI opex budget. Great Barrier & Waiheke have fixed LDI which don't change as populations grow unlike the other 19 boards so are disadvantaged by this. We seek additional LDI funding to offset these costs.	Governing Body
Retrofit all council buildings to run on alternative energy Investigate the feasibility of a solar powered electric vehicle charging station Over time, replace the council's vehicle fleet with electrical vehicles	The key priority advocacy area for the organisation to work on is around advancing off the grid, alternative energy and sustainability initiatives for the island which it will be advocating for support and funding for in the 2017/18 annual budget and subsequent 10 year budget.	Governing Body

Appendix B: How to contact your 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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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