

2.7 Howick Local Board

Message from the Chair

It is my pleasure to present the Howick Local Board's 2018/2019 Local Board Agreement. This is the first year of delivery of a budget based on the 10-year Budget 2018-2028 and a platform set by our 2017-2020 local board plan.

We have sought feedback on our priorities for 2018/2019 as part of consultation on the 10-year Budget 2018-2028. Overall there was a lot of community support for local initiatives.

Transport continues to be a key issue and we will be advocating strongly to Auckland Transport to accelerate the Auckland Manukau Eastern Transport Initiative (AMETI) project and to build on the benefits provided by the introduction of the new bus network and the new transport hub and improved ferry pier at Half Moon Bay.

While our capital programme puts more of a focus on the Flat Bush area, we continue to develop greenways, walkways and cycle paths across the local board area and look at ways to optimise the use of our existing assets. We also want to build on our development of the Howick Village Centre Plan through an implementation plan.

We will actively advocate to the Governing Body on two primary issues. In collaboration with number of local boards across Auckland we are seeking resources to manage the erosion of Auckland's coastline and we continue advocating on bringing forward development of the multi-use community facility and library and the proposed aquatic centre at Flat Bush.

Thank you for taking the time to help us shape our priorities for 2018/2019. We will keep you informed about what we are doing and to celebrate key milestones as they are achieved throughout the year.

David Collings,

Chair Howick Local Board.

Introduction

Auckland Council's shared governance model means local boards are responsible for decision-making on local issues, activities and services and providing input into regional strategies, policies and plans. The local board agreement sets out the local board's budget, funding for activities, levels of service, performance measures and targets for the financial year 2018/2019 which has been agreed with Auckland Council's governing body.

The Howick Local Board Plan 2017 is a three-year strategic document that guides local board activity, funding and investment decisions. A key role of the local board plan is to provide a basis for development of the annual local board agreement set out below. Each local board also develops annual work programmes alongside their local board agreement.

Local boards provide input to the Governing Body on large-scale investments, regional programmes and policy issues such as rates proposals, which are outside local board decision-making responsibilities. A list of key advocacy areas is set out as appendix A.

About this area

The Howick Local Board area is the fifth largest urban area in New Zealand and includes the suburbs of Howick, Pakuranga, Botany and the developing residential area of Flat Bush . The main business centres are located along Ti Rakau Drive, Botany, East Tamaki and in the business park at Highbrook.

Our population was estimated at 142,700 in June 2015 and is predicted to increase to 176,350 by 2031 - a 30.6 per cent increase on the 2013 census.

Our population is ethnically diverse. The 2013 Census identifies European (55 per cent) and Asian (39 per cent) as the two largest groups, with Chinese the largest and Indian the second largest in the Asian sub-group.

Local Board Plan outcomes

The Howick Local Board Plan 2017 sets out the aspirations the local board has for the area. The outcomes in the Howick Local Board Plan are:

Outcome 1: Involved and connected communities

We are proud of our area and participate in our community to make Howick a great place to live, work and play.

Outcome 2: Our future growth is managed effectively

We want to ensure future growth is well planned with good quality design and transport connections that enable people to move easily around our area.

Outcome 3: Valuing our cultural diversity

We are culturally diverse and have great facilities for creative activities including music and dance, theatre and visual arts.

Outcome 4: A treasured environment

We will keep our wonderful environment and admired coastline clean and safe for all to use.

Outcome 5: Our people are active and healthy

Our extensive network of public places, and recreation and leisure facilities will be looked after so people of all ages and abilities can use them to remain healthy and active.

Outcome 6: A prosperous local economy

We will attract new businesses to support our economy and provide opportunities for training and skills development. We will also continue to attract tourism to our area.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2018/2019 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.

The local board plan provides the framework for engaging rangatira ki te rangatira or chief to chief, to share information and work together. As part of its commitment to Tiriti o Waitangi/the Treaty of Waitangi, the Howick Local Board will continue to build a close working relationship with mana whenua with interests in the area and mataawaka.

Our local board plan describes some of the ways we will work together with iwi in our local area that will support kaitiakitanga and the guardianship of our environment and special places.

Howick Local Board Agreement 2018/2019

Priorities by activity area

Auckland Council's 2018/2019 funding priorities for local activities which contribute to key community outcomes in the Howick local board area are set out below under each local activity.

Levels of service, performance measures and targets are also set out below under each local activity. Note that some of the descriptions of our levels of service, performance measures and targets have changed from how they are described in the 2017/2018 local board agreements. This is to better explain our local activities and to align the descriptions to those used in other strategic plans. Our actual levels of service (the activities that we as a Council perform in each local board area) have not changed.

Local Community Services

Local community services is a broad activity area, which includes:

- Supporting local arts, culture, events and sport and recreation
- Providing grants and partnering with local organisations to deliver community services
- Maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$21.0 million and capital investment of \$11.6 million.

The key initiatives we have planned for 2018/2019 include:

- Facilities Partnership Funding
- Greenway, walkway and general park development
- Events and arts programmes, eg, Estuary Arts Awards, Movies and Music in the Park
- Community grants
- Continuation of funding for extended hours at libraries
- Youth participation and development.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s in the Howick Local Board Plan:

- Outcome 1: Involved and connected communities
- Outcome 2: Our future growth is managed effectively
- Outcome 3: Valuing our cultural diversity
- Outcome 5: Our people are active and healthy.

Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan	LTP
			Target 2017/18	Target 2018/19
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life	The number of internet session at libraries (unique sessions over public computing or public WIFI networks) (million)	0.66	0.64	0.64
	The number of visits to library facilities (million)	1.10	1.13	1.05
	Percentage of customers satisfied with the quality of library service delivery	80%	79%	85%
We fund, enable and deliver community events and experiences that enhance identity and connect people	The percentage of attendees satisfied with a nominated local community event	N/A	New measure	75%
	The number of attendees at Council-led community events	N/A	New measure	4,600
We fund, enable and deliver arts and culture experiences that enhance identity and connect people	The percentage of arts and culture programmes, grants and activities that are community led	N/A	New measure	85%
Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities	The percentage of Empowered Communities activities that are community led	N/A	New measure	35%
	The percentage of Empowered Communities activities that build capacity and capability	N/A	New measure	30%
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: 85%	Day: 85%	Day: 85%
		Night: 56%	Night: 45%	Night: 56%
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection	The number of participants in activities at art facilities, community centres and hire venues	N/A	New measure	589,084
	The percentage of art facilities, community centres and hire venues network that is community led	N/A	New measure	56%
We provide recreation programmes, opportunities and facilities to get Aucklanders more	The percentage of park visitors who are satisfied with the overall quality of sportsfields	79%	75%	79%

Level of service	Performance measure	Actual 2016/17	Annual Plan	LTP
			Target 2017/18	Target 2018/19
active, more often	The customers' Net Promoter Score for Pool and Leisure Centres	44	15	44
We provide safe and accessible parks, reserves and beaches	The percentage of users who are satisfied with the overall quality of local parks	77%	75%	77%
	The percentage of residents who visited a local park in the last 12 months	85%	85%	85%
We showcase Auckland's Māori identity and vibrant Māori culture	The percentage of local programmes, grants and activities that respond to Māori aspirations	N/A	New measure	5.1%

Local Planning and Development

This group of activities covers improvements to town centres, the local street environment as well as local environment and heritage protection. These activities also include working with business and community associations to improve local economic development and employment initiatives.

Our annual budget to deliver these activities includes operating costs of \$1.3 million and capital investment of \$2.4 million.

The key initiatives we have planned for 2018/2019 include:

- Implementation of Howick Village Centre Plan
- Continuing to implement the Howick Heritage Plan
- Funding for local Business Improvement Districts (Howick Village Business Association and Greater East Tamaki Business Association)
- Howick Tourism development.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s in the Howick Local Board Plan:

- Outcome 2: Our future growth is managed effectively
- Outcome 4: A treasured environment
- Outcome 6: A prosperous local economy.

Levels of Service

We measure our performance against the following measures for each local activity

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
We help attract investment, businesses and a skilled workforce to Auckland	The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

Local Environmental Management

Local boards work in partnership with local communities and iwi to deliver projects and programmes to improve local environments. Our focus is on indigenous biodiversity, healthy waterways and sustainable living.

These activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and partnering with schools to provide a range of environmental initiatives.

Our annual operating budget to deliver these activities is \$181,000.

The key initiatives we have planned for 2018/2019 include:

- Pest Free Howick
- Howick Stream Improvement Programme.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Howick Local Board Plan:

- Outcome 4: A treasured environment.

Levels of Service

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

Level of service	Performance measure	Actual 2016/17	Annual Plan Target 2017/18	LTP Target 2018/19
We manage Auckland's natural environment	The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	90%	100%

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 2018-2028 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no significant changes to the measures or targets for 2018/2019.

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

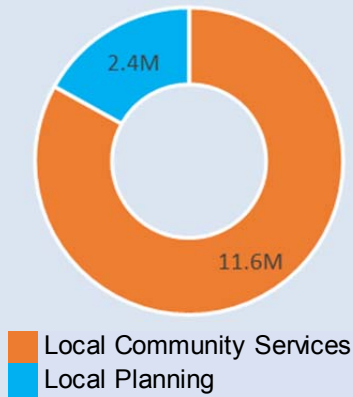
Local Funding

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:

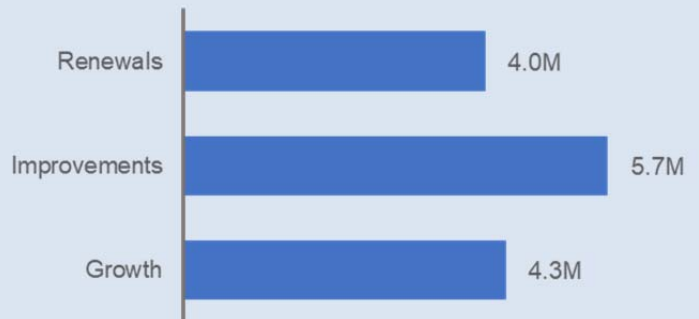
1. **Asset based services** - the governing body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation 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. This includes both operational and capital funds.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

Funding priorities for local activities Capital spend

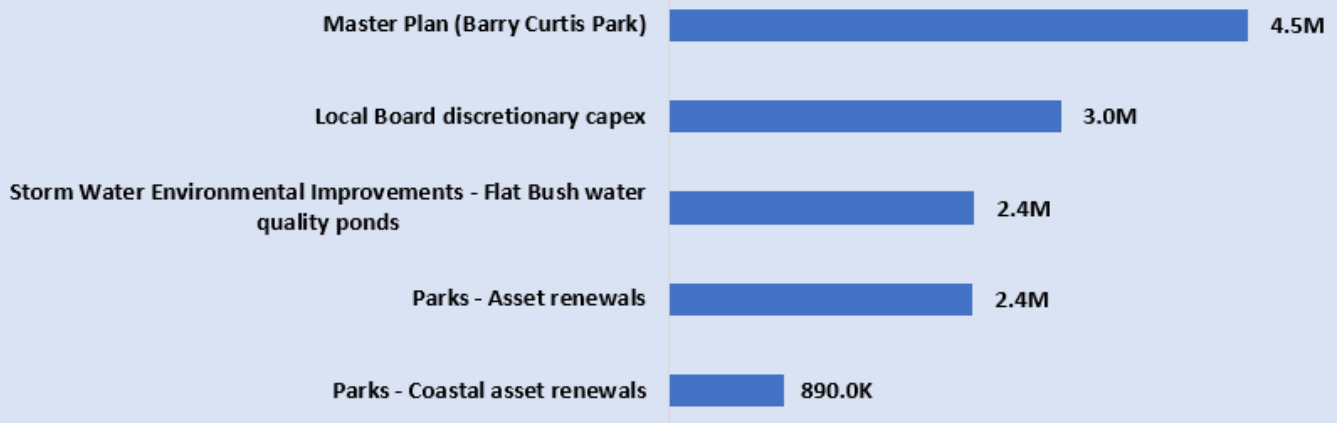
By activity area



By category

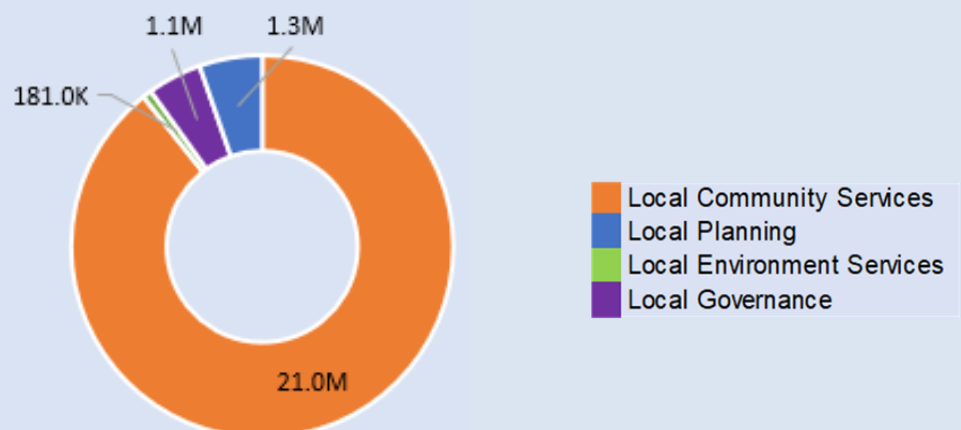


Key projects



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 2018 to 30 June 2019 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 2017/18	Annual Plan 2018/19
Financial year ending 30 June		
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,243	21,613
Targeted rates	527	419
Subsidies and grants for operating purposes	15	686
Fees and charges	182	3,832
Local authorities fuel tax, fines, infringement fees and other receipts	197	507
Total operating funding	14,164	27,057
Applications of operating funding:		
Payment to staff and suppliers	10,798	19,839
Finance costs	1,313	3,525
Internal charges and overheads applied	2,040	3,521
Other operating funding applications	0	0
Total applications of operating funding	14,150	26,885
Surplus (deficit) of operating funding	14	172
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	7,060	13,836
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,060	13,836
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	3,187	4,309
- to improve the level of service	1,132	5,670
- to replace existing assets	2,754	4,029
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	7,074	14,008
Surplus (deficit) of capital funding	(14)	(172)
Funding balance	0	0

Appendix A: Advocacy initiatives

Initiative	Description	Advocating to
Key advocacy project: bring forward development of multi-use community facility and library, and the aquatic centre at Flat Bush	<p>The board is advocating to the Governing Body to bring forward development of the multi-use community facility and library (\$20 million, completion by 2022), and the aquatic centre at Flat Bush (\$27 million, completion 2023).</p> <p>Feedback from recent consultation on the multi-use facility has told us that the development of such a facility is crucial. The community have told us it would provide a focal point as a place they can come together. Bringing forward development plans for the aquatic centre also allows future planning for Barry Curtis Park to evolve once the location of the aquatic centre has been decided.</p>	Governing Body
Development of a consistent regional funding approach in response to managing coastal erosion and beach replenishment	<p>Ensure the ongoing development of a coordinated approach to the management of coastal erosion. Feedback on the LTP shows that there is a majority support for continuing the coastal management programme for the area and advocating for a regional funding approach to ensure consistency of measures and management of coastal erosion.</p>	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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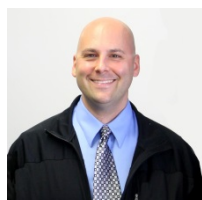
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For general enquiries, assistance and information, phone 09 301 0101 any time or visit aucklandcouncil.govt.nz

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