

Te Tahua Pūtea Tau 2021-2031

Te Tahua Pūtea Whakarauora

The 10-year Budget 2021-2031

Long-term Plan

Our Recovery Budget

Te Poari ā-Rohe o Ōrākei
Ōrākei Local Board



Volume
3
Extract

**Local Board Information
and Agreements**



Mihi

**Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākārīki.**

**Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawē i ngā reo o te tini,
i puta ai te kī mōu.**

**Tū ana he maunga,
takoto ana he raorao,
heke ana he awaawa.**

**Ko ō wahapū te ataahua,
ō tāhuna te mahora,**

te taiao e whītiki nei i a koe he taonga tuku iho.

**Tiakina kia meinga tonu ai koe
ko 'te tāone taioreore nui o te ao,
manakohia e te iwi pūmanawa'.**

**Tāmaki Mākaurau tirohia te pae tawhiti
he whakairinga tūmanako
mō ngā uri whakaheke ō āpōpō,
te toka herenga mō te hunga ka takahi ake
mā ō tomokanga,
te piriti e whakawhiti ai
tō iwi ki ngā huarahi o te ora.**

**Tāmaki Mākaurau e toro whakamua,
hīkina te mānuka.**

**Tērā te rangi me te whenua te tūtaki.
Maranga me te rā, he mahi māu me tīmata,
ka nunumi ana ki te pō,
whakatārewahia ō moemoeā ki ngā whetū.**

**Ko te oranga mutunga mōu
kei tua i te taumata moana.**

Tūwherahia ō ringa, kūmea mai ki tō uma.

**Tāmaki Makaurau
he tāone ūmanga kurupounamu koe;
tukua tō rongō kia rere i te ao.**

**Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.**

**From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.**

**Your mountains stand lofty,
your valleys spread from them
and your streams run freely.**

**Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.**

**Take care of it so that you will always be known
as 'the world-class city
where talent wants to be'.**

**Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.**

**Tāmaki Makaurau moving on,
accepting all challenges.**

**Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
allow your dreams to glide among the stars.**

**Perpetual health and growth
is beyond the horizon of cresting waves.**

Open your arms and pull them to your embrace.

**Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.**

How this 10-year Budget 2021-2031 is arranged

This document is an excerpt of Volume 3 of the Auckland Council 10-year Budget 2021-2031.

The complete annual budget has three separate volumes. To find out information on a particular area of the council’s work or services, you will need to look in the appropriate volume.

Public consultation ran during February and March 2021. This involved around 61 feedback events across the Auckland region. Both written and digital feedback were also encouraged and approximately 20,000 pieces of feedback were received. For a summary of the key decisions please visit aucklandcouncil.co.nz.

This plan was then adopted by the Governing Body on 29 June 2021.

Finding your way around the volumes:

Volume 1 **Volume 1: An overview of our 10-year Budget**

Section 1: An introduction to our 10-year Budget including a brief overview of the plans, strategies and budget that form the rest of this document.

Section 2: Our prospective financial statements for 2021-2031 and other key financial information.

Section 3: Report from the Auditor General.

Section 4: Supplementary Information including contacting the council, its structure and people. Glossary of terms and key word index.



Volume 2 **Volume 2: Our detailed budgets, strategies and policies**

Section 1: Our key strategies.

Section 2: Our Activities – summary information on the services Auckland Council delivers, performance measures and budget.

Section 3: Our key policies.

Section 4: Summary of the Tūpuna Maunga Authority Operational Plan 2021-2031.

Section 5: Our Council-controlled organisations.

Section 6: Supplementary information – Glossary of terms and Key word index.



Volume 3 **Volume 3: Local Board information and agreements**

Section 1: An overview of local boards, and their expenditure for 2021-2031.

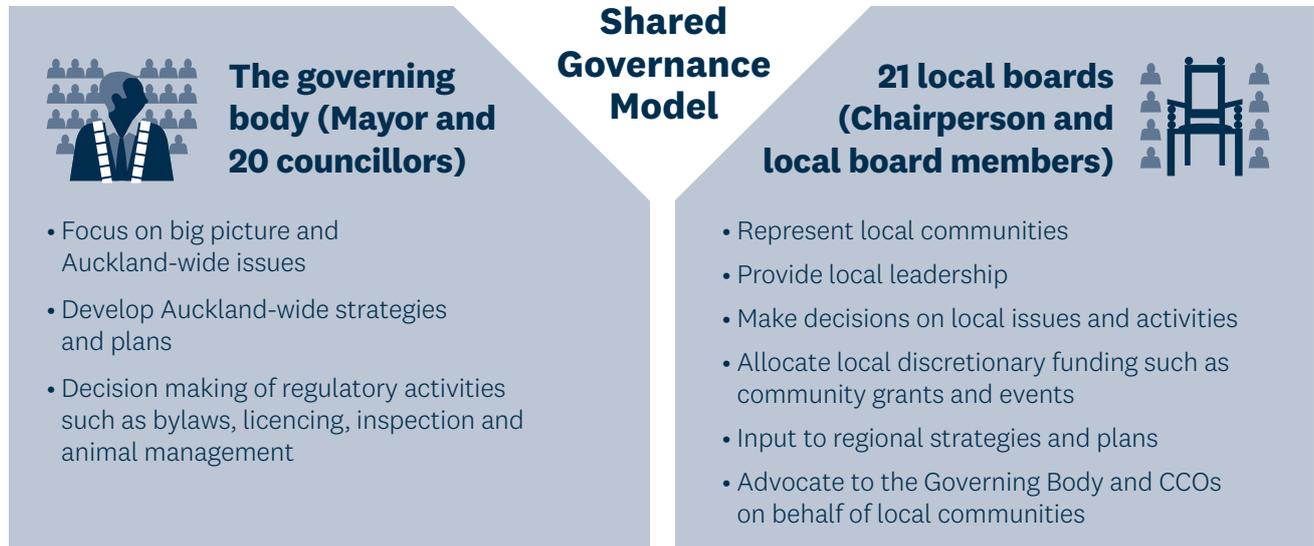
Section 2: Specific information for each of the 21 local boards, including the local board agreements.

Section 3: Supplementary information – Glossary of terms and Key word index.



Section One: Local board overview

1.1 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. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. 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. Please see Volume 2, Section 3.5 for the allocation of decision-making responsibilities for non-regulatory 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. Please see Volume 2, Section 3.5 for the list of delegated responsibilities to local boards.

1.2 Developing local priorities

Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans and provide a basis for developing local board agreements.

Every 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.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2021/2022 have been agreed between each local board and the Governing Body and are set out in Section 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

- Local Community Services
- Local Planning and Development
- Local Environmental Management
- Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2021/2022 financial year.

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, 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 Aotea / 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.

The total planned expenditure for local activities across all 21 local boards over the 2021-2031 financial years are shown in following 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 2021-2031 by local board

GROSS CAPITAL EXPENDITURE Financial year ending 30 June	Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	2,113	4,844	4,187	4,195	6,959	6,063	3,531	3,577	2,447	2,544	2,643
Aotea / Great Barrier	351	254	632	216	777	745	857	861	666	674	682
Devonport-Takapuna	4,923	5,650	4,731	4,873	5,087	6,709	6,442	6,489	6,315	6,426	6,541
Franklin	5,782	8,617	9,875	10,014	4,987	4,107	4,493	4,569	3,727	3,872	4,021
Henderson-Massey	7,303	13,335	11,294	14,094	8,516	5,478	5,969	6,049	10,009	15,296	5,358
Hibiscus and Bays	4,565	7,670	12,723	10,734	7,449	8,628	8,549	8,618	7,959	8,125	8,297
Howick	1,529	5,616	5,691	5,866	22,777	23,654	29,800	39,940	5,178	7,106	5,395
Kaipātiki	6,557	9,662	7,359	9,962	15,083	11,404	16,638	10,648	10,318	10,578	10,845
Māngere-Ōtāhuhu	2,864	5,329	4,618	5,602	6,802	8,768	5,872	5,922	4,899	5,012	5,127
Manurewa	1,710	4,716	2,093	9,497	3,774	4,633	5,371	5,414	4,057	4,178	4,246
Maungakiekie-Tāmaki	2,764	6,738	6,615	6,564	5,148	6,661	5,814	5,867	4,734	4,846	4,962
Ōrākei	2,116	5,177	6,479	3,860	9,080	6,860	6,555	6,601	5,747	5,851	5,959
Ōtara-Papatoetoe	7,818	5,999	6,304	7,165	6,408	7,654	7,402	7,461	6,611	6,754	6,902
Papakura	3,870	5,503	3,658	5,586	4,406	2,438	2,812	2,848	2,461	2,532	2,606
Puketāpapa	2,407	1,101	1,635	2,605	2,252	1,934	2,607	2,633	2,073	2,125	2,178
Rodney	4,346	9,437	11,659	10,155	8,946	10,720	9,525	9,613	9,524	9,720	9,923
Upper Harbour	1,179	10,683	6,044	2,953	3,536	1,478	2,013	2,051	1,313	2,043	1,452
Waiheke	1,142	2,350	2,696	2,826	2,330	2,664	2,803	2,829	2,447	2,505	2,566
Waitākere Ranges	1,112	2,905	2,961	2,114	3,899	2,833	2,822	2,842	2,535	3,235	2,631
Waitematā	5,990	12,289	6,366	6,052	5,362	6,600	6,550	6,615	6,029	6,283	6,301
Whau	2,747	10,326	19,314	18,576	3,905	5,685	24,316	17,469	28,415	37,449	9,848
	73,188	138,201	136,934	143,509	137,483	135,716	160,741	158,916	127,464	147,154	108,483

Expenditure for all local board areas for 2021-2031 by local board

GROSS OPERATING \$000 Financial year ending 30 June	Annual Plan Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	22,479	17,394	17,782	18,110	18,503	18,996	19,462	19,965	20,578	21,129	21,665
Aotea / Great Barrier	3,479	2,832	2,912	2,954	3,014	3,107	3,174	3,246	3,350	3,422	3,499
Devonport-Takapuna	16,723	15,640	15,959	16,238	16,532	16,928	17,344	17,773	18,258	18,700	19,176
Franklin	15,159	15,667	16,091	16,449	16,851	17,373	17,901	18,460	19,101	19,684	20,299
Henderson-Massey	28,359	29,524	30,258	30,912	31,632	32,501	33,407	34,355	35,469	36,557	37,708
Hibiscus and Bays	20,718	20,600	21,090	21,531	21,928	22,568	23,223	23,918	24,711	25,462	26,251
Howick	27,465	28,801	29,046	29,643	30,237	31,026	31,938	32,882	33,957	34,859	35,936
Kaipātiki	19,201	19,237	19,742	20,169	20,657	21,302	22,001	22,740	23,567	24,355	25,198
Māngere-Ōtāhuhu	19,291	17,305	17,665	17,988	18,357	18,804	19,276	19,771	20,330	20,901	21,504
Manurewa	16,246	15,910	16,257	16,974	17,331	17,771	18,232	18,715	19,307	19,866	20,457
Maungakiekie-Tāmaki	14,840	15,157	15,548	15,895	16,281	16,765	17,255	17,769	18,392	18,970	19,563
Ōrākei	13,452	14,092	14,462	14,777	15,129	15,576	16,031	16,511	17,068	17,597	18,156
Ōtara-Papatoetoe	18,739	19,130	19,539	19,899	20,320	20,848	21,398	21,966	22,682	23,367	24,093
Papakura	11,949	11,759	11,997	12,213	12,455	12,773	13,074	13,392	13,821	14,202	14,630
Puketāpapa	10,796	10,289	10,544	10,752	10,980	11,281	11,556	11,847	12,212	12,540	12,884
Rodney	19,042	17,681	18,163	18,602	19,079	19,718	20,367	21,065	21,849	22,584	23,339
Upper Harbour	13,594	13,583	13,881	14,189	14,518	14,925	15,317	15,725	16,170	16,580	17,012
Waiheke	7,294	7,662	7,846	8,007	8,187	8,419	8,645	8,883	9,158	9,407	9,670
Waitākere Ranges	9,485	9,497	9,822	9,893	10,087	10,350	10,591	10,945	11,290	11,600	11,927
Waitematā	29,157	29,155	29,826	30,482	31,171	31,978	32,800	33,672	34,697	35,699	36,752
Whau	15,084	15,310	15,749	16,197	16,904	17,602	18,388	19,231	20,113	20,973	21,873
	352,552	346,225	354,179	361,874	370,153	380,611	391,380	402,831	416,080	428,454	441,592

Budgets include inflation, interest and depreciation, and exclude corporate overheads.

Te Poari ā-Rohe
o Ōrākei

2.12 Ōrākei Local Board



2.12 Ōrākei Local Board

He kōrero mai i te Heamana

Message from the Chair

This local board agreement sets out the Ōrākei Local Board's activities, budgets, levels of service, performance measures and targets for the financial year 2021/2022. The measures and targets have been agreed with the Governing Body. This agreement is based on our 2020 Local Board Plan, which is the blueprint of the aspirations and initiatives for the Ōrākei Local Board area for the next three years. We took into account all the feedback we received on the draft plan, so the document is very important as it reflects our communities' priorities. During the recent 10-year Budget (Long-term Plan) consultation we again engaged with our communities, then gathered and analysed their feedback. What we heard from that consultation feeds directly into this agreement.

Although COVID-19 has generated some serious financial challenges, we have not stopped envisaging, planning and managing a positive way forward. First, we must concentrate on doing essential things and then plan for the future when more resource becomes available. More than ever, we are looking at innovative ways to deliver projects and initiatives with and for our communities.

People are our first priority and our dedicated community groups are what make our area unique. We will continue to invest in our people, our environment and our people in our environment because we can no longer ignore the needs of our local environment. This agreement will sharpen our focus on further enhancing the natural environment by involving more groups and individuals in our many projects and programmes, particularly the restoration and enhancement of the Pourewa Valley.

We are also mindful of the need to improve infrastructure and facilities in our area. We will progress the redevelopment of the Meadowbank Community Centre, refresh of The Landing Concept Plan, replace the Selwyn Reserve playground, and continue to secure the north/south linkages to the Glen Innes to Tamaki Drive Shared Path. These connections are our top advocacy project as they will provide access to Pourewa Valley, while increasing safety for students travelling to and from school and reducing traffic movements and network congestion.

We remain totally committed to improving water quality across the local board area but particularly in the Hobson Bay catchment. While we appreciate that years of degradation cannot be instantly fixed, we have advocated to the Governing Body for it to be a top priority. 10-year Budget feedback demonstrated enormous community support and included a petition with over 1,000 signatures. This agreement reflects our communities' priority of restoring our waterways.

We are aware of the real challenges for roading and transport in our area and welcome the reinstatement of local discretionary transport budgets that will enable us to address local safety and address congestion issues.



Scott Milne

Chair, Ōrākei Local Board

Te Rohe ā-Poari o Ōrākei

Ōrākei Local Board area



1. Ōrākei Domain

2. Tāmaki Drive

3. Madills Farm Reserve

4. Dingle Dell

5. Churchill Park

6. Kepa Bush

7. Shared Path/Pourewa Valley

8. Tāhuna Tōrea Reserve

9. Shore Road Reserve

10. Ōrākei Basin

11. Meadowbank Community Centre

12. Waiatarua Reserve

13. Ngāhue Reserve / Colin Maiden Park

14. Liston Park

15. Michaels Avenue Reserve

This map provides an overview of the Ōrākei Local Board area, as of June 2020.



A population of
93,000

with estimated population reach of

109,100

by 2033 (93,000 is from 2018 stats)



The median age of residents in Ōrākei is

40 years

compared to 35 years for Auckland.

We are home to:



Over 112 parks
and reserves



2 libraries



6 volcanic features



Over 20 kms of
coastal walks



Over 8 swimming beaches



and
7 community
centres and halls

Data sources: Statistics New Zealand Population Estimates (2018) and Population Projections (2013-base), Auckland Plan 2050: Development Strategy - Monitoring Report 2019.

Local Board Plan outcomes

The Ōrākei Local Board Plan 2020 sets out the aspirations the local board has for the area. The outcomes in the Ōrākei Local Board Plan are:

Whakaotinga tahi: Kei te honohonoa, kei te tūhonotia, kei te aumangea ō tātou hapori

Outcome 1: Our communities are connected, engaged and resilient

Our local board area is growing and communities are becoming more diverse. COVID-19 showed how keen our residents are, young and old, to get involved to support their fellow community members and enhance the place they live in.

Whakaotinga rua: Kei te tiakina, kei te haumanutia, kei te whakahaumakotia ō tātou whenua, ngahere, ara wai, taiao moana hoki

Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced

Our area is a great place to live because of its natural features. These need to be treasured, especially as the area intensifies, so we will do even more to enhance our environment, restore its wairua and recognise its importance to the well-being of our people.

Whakaotinga toru: Ko te katoa o ngā papa rēhia, o ngā takiwā māraakerake hoki he rerehua, he wāhi kaha te whakamahi mō ngā mahi rēhia oi, hāngū anō hoki

Outcome 3: All parks and open spaces areas are attractive and well-used places for both active and passive recreation

More than ever, since COVID-19, our residents have enjoyed and appreciated our parks, reserves and open spaces. Providing recreational space for more people, more of the time, will continue to be our focus.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2021/2022 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 Ōrākei Local Board is committed to its Treaty-based obligations and to Māori participation and development.

To meet this commitment, the Ōrākei Local Board Plan works with mana whenua to identify and progress shared aspirations, as well as actively considering Māori in local projects and initiatives. The following Local Board Plan initiatives are examples of this:

Whakaotinga wha: Ko ō tātou hanganga ikiiki he pai te mahi, he honohono, mā konei e whakaahei ana i te tangata kia neke haere i runga i te haumarua me te pai mā te whakamahi i te whānuitanga o ngā kōwhiringa

Outcome 4: Our transport infrastructure is efficient and connected, enabling people to move around safely and effectively using a range of options

Providing alternative modes of transport through our area will become more important as communities change and intensify. However, efficiency and safety will always be paramount to our residents in the transport choices they make

Whakaotinga rima: Kei te piki haere te ngangahau me te taurikura o ō tātou pokapū tāone, pakihi ā-rohe hoki

Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous

Our communities want to see our town centres and local businesses thrive, so we will embrace the “love local”, “shop local” approach to support our economy.

- partner with mana whenua, arts and cultural groups, and Ōrākei schools to blend arts and culture into people's everyday lives and create a culturally rich and creative local area
- finalise the Ōrākei Arts Plan and, in conjunction with Ngāti Whātua Ōrākei, develop a Pou Trail on Tamaki Drive. Advocate for further public art along the coastal edge and Ōrākei Basin, and for incorporation of art into new structures
- work with Ngāti Whātua Ōrākei and the local community to restore Pourewa Valley's mauri (life force) by improving land and aquatic habitats, and explaining the natural and cultural heritage
- work with Ngāti Whātua Ōrākei and groups, such as the Hauraki Gulf Forum, University of Auckland, Tahuna Torea Rangers and the Tamaki Estuary Environment Forum, to clean up Ōkahu Bay, Hobson Bay, the Tāmaki estuary and all eastern bays and their inland catchments.

Ōrākei Local Board Agreement 2021/2022

Priorities by activity area

Auckland Council’s 2021/2022 funding priorities for local activities which contribute to key community outcomes in the Ōrākei Local Board area are set out below under each local activity.

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 \$12.3 million and capital investment of \$5.1 million

The key initiatives we have planned for 2021/2022 include:

- promote and hold contestable community grants rounds
- placemaking -- neighbourhood development in the Ōrākei Local Board area
- complete the Ōrākei Local Parks Management Plan
- continue to support events and programmes at the libraries in Remuera and St Heliers
- undertake park improvements in Michael’s Ave Reserve, Shore Road Reserve, Madills Farm, Crossfield Reserve and Waiatarua Reserve.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 3: All parks and open spaces areas are attractive and well-used places for both active and passive recreation
- Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous.

Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
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 time	86%	93%	89%
Percentage of Aucklanders that feel their local town centre is safe - night time	59%	46%	60%
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	32%	45%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	85%	40%	75%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often¹			

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
The percentage of park visitors who are satisfied with the overall quality of sportsfields	76%	65%	75%
The percentage of users who are satisfied with the overall quality of local parks	77%	72%	75%
The percentage of residents who visited a local park in the last 12 months	86%	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	15%	10%	15%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life¹			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	103,072	150,000	100,000
The percentage of local community services, programmes and facilities that are community led	New measure	New measure	Set Baseline ²
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	90%
The percentage of art facilities, community centres and hire venues network that is community led	33%	67%	33%
The number of participants for local community services, programmes, and facilities	New measure	New measure	Set Baseline ²
The number of attendees at council-led community events	2,100	3,000	3,500
The number of participants in activities at art facilities, community centres and hire venues	227,938	301,225	305,000
The number of visits to library facilities	424,883	510,000	450,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New measure	New measure	Set Baseline ²
The percentage of attendees satisfied with a nominated local community event	81%	70%	75%
Percentage of customers satisfied with the quality of library service delivery	97%	85%	85%

¹ Some levels of service statements have been combined to reflect the council's move toward new and integrated ways of delivering services. All levels of service and performance measures from previous years are included. There is no intended change to the level of service provided to the community.

² Baselines and targets for these performance measures will be developed during the next few years.

Local Planning 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 operating budget to deliver these activities is \$545,000

The key initiatives we have planned for 2021/2022 include:

- undertake community planning and placemaking projects
- fund business activation projects and hold a business awards event
- continue to support three Business Improvement Districts and other business associations

- complete the Urban Ngahere Strategy knowing (assessment) phase.

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

- Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced
- Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous.

Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
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 \$336,000

The key initiatives we have planned for 2021/2022 include:

- implement the Pourewa Valley Integrated Plan - Programme Management
- facilitate the Ōrākei-Eastern Bays Wildlink Network
- continue to support the Eastern Bays Songbird Project and the Ōrākei schools marine programme
- undertake restoration of Waiata Reserve in the Hobson Bay Catchment
- implement the Urban Ngahere Strategy growing phase.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcomes in the Ōrākei Local Board Plan:

- Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced
- Outcome 1: Our communities are connected, engaged and resilient.

Levels of Service

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

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change¹			
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes ²	N/A	New Measure	90%

¹ The level of service statement has been amended to include the growing focus on addressing climate change. There is no intended change to the level of service provided to the community.

² New local environmental services performance measures have been introduced to track the delivery performance of local projects that contribute towards specific environmental outcomes in the local board plans.

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 2021-2031 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no changes to the measures or targets for 2021/2022.

Our annual operating budget to deliver these activities is \$910,000.

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 2021 to 30 June 2022 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 2020/21	Long-term Plan 2021/22
Sources of operating funding:		
General rates, UAGCs, rates penalties	12,853	14,218
Targeted rates	547	543
Subsidies and grants for operating purposes	11	21
Fees and charges	467	549
Local authorities fuel tax, fines, infringement fees and other receipts	973	999
Total operating funding	14,851	16,330
Applications of operating funding:		
Payment to staff and suppliers	12,647	13,185
Finance costs	782	792
Internal charges and overheads applied	1,407	2,246
Other operating funding applications	0	0
Total applications of operating funding	14,836	16,223
Surplus (deficit) of operating funding	15	107
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	2,101	5,070
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	2,101	5,070
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	189	1,222
- to improve the level of service	368	458
- to replace existing assets	1,559	3,497
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	2,116	5,177
Surplus (deficit) of capital funding	(15)	(107)
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 in this 10-year Budget, but recognise the value it will add to the local community.

Key advocacy areas for this local board include:

Initiative	Description	Advocating to
To complete construction of both the north and south links to the Glen Innes to Tamaki Drive Shared Path	<p>The north-south links to Section 2 of the Glen Innes to Tamaki Drive Shared Path will improve safety for users of the shared path and reduce road network congestion by providing off-road access to schools and commuters. They will provide connectivity and improved access for multiple communities across the Pourewa Valley from Meadowbank to Kohimarama.</p> <p>This project was adopted as the local board's One Local Initiative (OLI) in the previous 10-year Budget 2018-2028, and is now included in Auckland Transport's draft Regional Land Transport Plan (RLTP). The current contract for the Section 2 is underway and due for completion mid-2022.</p> <p>There is now an opportunity to leverage cost efficiencies by ensuring design and construction work of the links occurs in parallel to the Section 2 works.</p> <p>The local board previously committed \$2.1million to this project from its Local Board Transport Capital Fund.</p> <p>The local board requests the Governing Body to continue to support the allocation of funding for this project in the draft RLTP and advocate to Auckland Transport to deliver the OLI within the timeline set out in the RLTP.</p>	Governing Body / Auckland Transport
Enhance Pourewa Valley	<p>Pourewa Valley has the potential to become a significant ecological asset to Auckland – another jewel in Auckland's crown, being one of the largest urban forests in the country.</p> <p>Located in the heart of the Ōrākei Local Board area, it is a known bird corridor and supports a range of coastal, estuarine, freshwater and terrestrial habitats within 10km from Auckland's city centre.</p> <p>When Section 2 of the Glen Innes to Tamaki Drive shared path is completed mid-2022 many local residents and visitors will experience Pourewa Valley's recreational, cultural and ecological values.</p> <p>The local board requests the Governing Body to allocate funds from the Natural Environment Targeted Rate for its restoration and enhancement. Proposed works which will largely be undertaken by volunteers and local environmental groups are detailed in the Pourewa Valley Integrated Plan, adopted by the local board in September 2019.</p> <p>The local board aims to leverage this allocation by philanthropic contribution from numerous keen supporters of the Plan.</p>	Governing Body
Expedite the Hobson Bay catchment wastewater / stormwater separation	<p>Hobson Bay has a worn out, ageing stormwater/wastewater network which cannot support on-going infill resulting from increasing growth pressures.</p> <p>The local board acknowledges the substantial work completed by Healthy Waters, Watercare, and local community groups and the support and ongoing advocacy of the Waitemata Local Board.</p> <p>As the Western Isthmus project nears completion, the local board requests that planning and investigation work begin immediately on the Eastern Isthmus infrastructure upgrade.</p> <p>It also notes the particularly high levels of community support for this initiative, noting the local feedback on the 10-year Budget 2021-2031, which included a submission from a local community organisation, Hapua Thrive, which refers to an online petition. This</p>	Governing Body

Initiative	Description	Advocating to
	<p>petition supports the Eastern Isthmus upgrade programme and currently has 1,072 signatories.</p> <p>The local board requests the Governing Body to prioritise water quality improvements in Hobson Bay and the separation works for the Remuera catchment by bringing the work forward from 2028 to 2022 as detailed on page 451 of the Supporting Information to the Auckland Council 10-year Budget.</p>	
Retain growth funding for Colin Maiden precinct for 2022/2023	<p>This area is experiencing substantial growth pressures from Stonefields and the Tamaki Regeneration area, as well as major multi-storey development proposals near Colin Maiden Park. A Colin Maiden Precinct Masterplan and transport and circulation plan have been completed for the Colin Maiden Precinct and these need focused co-ordination and on-going implementation. People from several local board areas use sports and recreational facilities in Colin Maiden Park and Ngahue Reserve. For example, it is the home of Auckland Netball and the Auckland University Rugby Club. Auckland Hockey has resource consent to construct a base there, Oceania Football Club is finishing its development and there are several buildings available within the park for commercial lease. There is a need to maximise the sub-regional potential of, and opportunities for, the Colin Maiden Park as they arise. It is not a regional asset, but exceeds the scale of a local park, so it requires a sub-regional focus.</p> <p>The local board requests the Governing Body to retain the \$2.7 million growth funding currently proposed in the 2022/2023 year of the 10-year Budget to allow on-going implementation of the Masterplan.</p> <p>Focus and co-ordination by parks planning staff is now needed to ensure opportunities are maximised and the asset is not degraded at a time when use by multiple clubs is increasing from across the region.</p>	Governing Body
Retain the Transport Capital Fund	<p>The local board strongly advocates for the retention of the Local Board Transport Capital Fund, noting its crucial role in realising the local board's transport related priorities for the area at the community level.</p>	Governing Body/ Auckland Transport

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 aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:
aucklandcouncil.govt.nz > About council > Meetings and agendas



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Te tahua pūtea tau 2021-2031. Te tahua pūtea whakarauora. The 10-year budget 2021-2031. Long-term plan. Our recovery budget. Volume 3: Local board information and agreements