

Waitākere Ranges Local Board

Message from the Chair

Kia ora koutou katoa.

This is the third and final year of the current local board plan, which means that our focus is now on implementing existing initiatives. Much of what is happening now is building on the foundations that this board set in our last term. The Waitākere Ranges Strategic Weed Management Plan is an example, and more recently the Glen Eden business prospectus, which has been co-designed with the Glen Eden Business Association.

Our discretionary budget for capital projects this year is \$1.3 million and we will be making a significant decision about how we use that to revitalise Glen Eden. Glen Eden is our major town centre and we are excited to finally be able to give it a town square for special events and every day social gatherings. We recently completed a library courtyard makeover at the opposite end of Glen Mall and it is clearly popular with locals.

In what was a long-standing conversation, council staff and local residents have worked together to present us with a good outcome for renewal of the sea wall in Huia. This will protect Huia Domain from erosion, and provide a beach for residents and visitors, and we are looking forward to it being finished in 2017 - 2018.

The health of the Waitākere Ranges Heritage Area (WRHA) is of course a major priority, and in 2017 – 2018 the second five year monitoring report for the WRHA will be completed, which will tell us how we are doing and help us make choices about our work in the future.

The constraints of budget mean that many of our goals are long term goals, the benefits of which are being realised gradually over time.

Thank you to everyone who made submissions on the Annual Plan 2017 - 2018.

Ngā mihi

Greg Presland

Chair, Waitākere Ranges 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

The Waitākere Ranges are renowned for their lush native rainforest, outstanding coastlines and popular beaches. People from around the region and the world enjoy tramping in the bush, admiring the breath-taking vistas, swimming in streams and waterfalls and surfing the waves of the wild west coast.

The area is home to a diversity of habitats for indigenous flora such as the kauri tree, and fauna including kauri snails, Hochstetter's frogs, a variety of birds and long-tailed bats. The Waitākere Ranges Heritage Area Act 2008 recognises the national, regional and local significance of this area including its significance to mana whenua. A continuing opportunity is the long-term protection and enhancement of the ranges and its important heritage while enabling other uses.

The Waitākere Ranges Local Board area includes the Glen Eden town centre and a number of smaller coastal, urban and rural villages, including Titirangi, Swanson, Oratia, Piha, Huia, Karekare, Laingholm, Waiatarua and Waitākere Village. Te Kawerau a Maki and Ngāti Whātua are mana whenua in the Waitākere Ranges. Hoani Waititi Marae is an important site for urban Māori in the area.

For more detailed information about the Waitākere Ranges local board area, please refer to:
www.aucklandcouncil.govt.nz/waitakereranges

Local Board Plan outcomes

The 2014 Waitākere Ranges 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 Waitākere Ranges Local Board Plan outcomes are:

- The Waitākere Ranges Heritage Area is protected.
- Our unique natural environments are healthy and restored.
- Thriving communities.
- Revitalised town centres and urban villages.
- Sustainable local economic activity is supported.
- Arts and culture flourish, with Titirangi as the vibrant arts hub for the west.
- Public transport, cycling and walking are easy, safe and connected.

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

As an integral part of meeting its responsibilities under Te Tiriti o Waitangi, the council is committed to enabling and supporting mana whenua and mataawaka aspirations and providing opportunities for Māori to contribute to the future well-being of Auckland. To formalise this commitment, the council has affirmed the Māori Responsiveness Framework to help the Auckland Council family implement its responsibilities.

The Māori Responsiveness Framework sets out two key areas - understanding the rights and interests of Māori and acting on the needs and aspirations of Māori.

Waitākere Ranges Local Board has initiatives that are specifically focused on partnering with Maori – ongoing support for Hoani Waititi Marae programmes and inclusion and diversity programmes targeting Māori communities.

Waitākere Ranges 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 Waitākere Ranges 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. It includes parks maintenance and upgrades, supporting volunteers doing environmental restoration programmes, and delivering events in parks.

Our annual budget to deliver these activities includes operating costs of \$2,573,000 and capital investment of \$2,022,000.

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

- coastal asset renewals - Huia Domain seawall
- parks activation projects.

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	68%	75%	75%
	Percentage of residents who visited a local park or reserve in the last 12 months	89%	90%	90%
Provide sports fields that are fit for purpose and cater for community needs.	Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields	77%	75%	80%

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.

In our area this includes a substantial funding agreement with Te Uru, and many smaller agreements with many community organisations such as the Going West Readers and Writers Festival and the West Auckland Pasifika Forum. Leases and licences to occupy for community centres and houses are also included in this activity.

Our annual budget to deliver these activities includes operating costs of \$3,608,000 and capital investment of \$424,000.

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

- Kauri Karnival
- Waitākere Ranges Open Studios Weekend

- Waikumete Cemetery Open Day
- Glen Eden Safety Hub
- A programme of community capacity building and place-making projects.

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)	3.1	1.5	3.0
	Number of visits to library facilities per capita	6.5	5.5	6.0
	Percentage of customers satisfied with the quality of library service delivery	93%	85%	85%
	Percentage of visitors satisfied with the library environment	85%	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	59%	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 participants satisfied with council delivered local arts activities.	No result	85%	85%
	Percentage of Aucklanders that feel connected to their neighbourhood and local community	39%	76%	53%
	Percentage of attendees satisfied with council delivered and funded local events	76%	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: 69%	Day: 83%	Day: 84%
		Night: 22%	Night: 32%	Night: 34%
	Facility Utilisation - utilisation at peak times and off-peak times for council managed community centres and venues for hire	Peak: 48%	Peak: 31%	Peak: 49%
		Off peak: 14%	Off peak: 19%	Off peak: 14%
	Percentage of community facilities bookings used for health and wellbeing related activity	27%	20%	28%
	Number of visitors to community centres and venues for hire	157,557	121,679	160,000

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 also include economic development initiatives in partnership with business and community organisations.

Our annual budget to deliver these activities includes operating costs of \$252,000. There is no capital investment.

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

- Glen Eden town centre improvements
- Glen Eden investment attraction project
- Thrive: Waitākere Ranges Heritage Area business newsletter.

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
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 on indigenous biodiversity, healthy waterways and sustainable living) that contribute to Māori, community wellbeing and economy.

Most of the 27,720 hectares of the Waitākere Ranges Heritage Area, sit within the local board's boundaries, the duty of care for which makes local environmental management outcomes particularly relevant in our area. Our annual budget to deliver these activities includes operating costs of \$994,000. There is no capital investment.

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

- Weed management project
- Kauri Dieback Community Coordinator
- On-site wastewater subsidy scheme.

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	89%	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 \$1,019,000. 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.

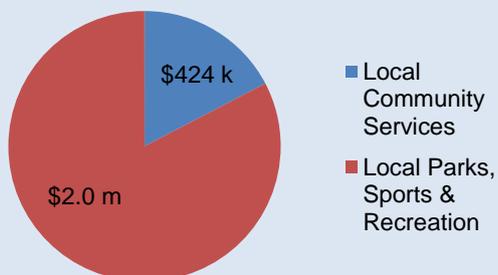
As part of the Long-term Plan 2015-2025, the Governing Body approved a new discretionary capital expenditure fund for local boards. This incorporates a total fund of \$10 million per annum across all 21 local boards, to be managed in three-year periods.

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.

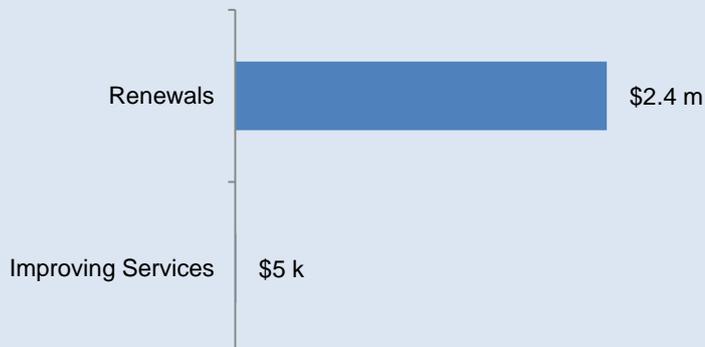
Funding priorities for local activities

Capital spend

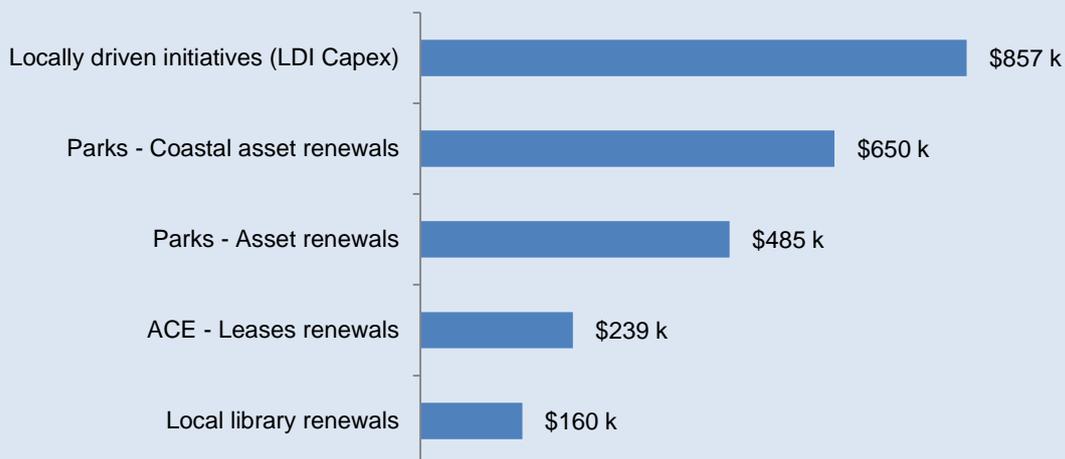
By activity area



By category

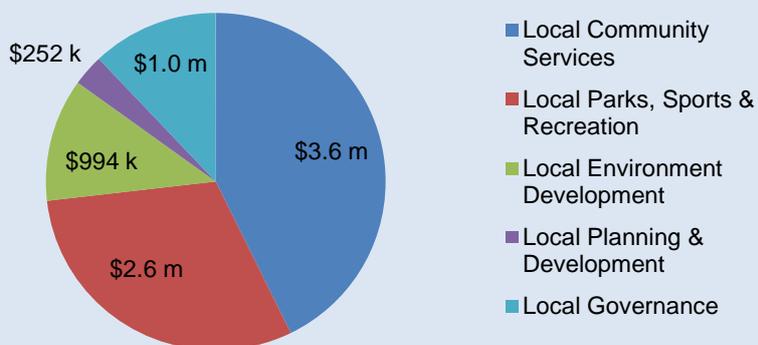


Key projects



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	11,011	9,710
Targeted rates	84	92
Subsidies and grants for operating purposes	10	10
Fees and charges	83	86
Local authorities fuel tax, fines, infringement fees and other receipts	54	57
Total operating funding	11,241	9,956
Applications of operating funding:		
Payment to staff and suppliers	9,085	7,958
Finance costs	734	599
Internal charges and overheads applied	1,419	1,386
Other operating funding applications	0	0
Total applications of operating funding	11,237	9,944
Surplus (deficit) of operating funding	4	12
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	2,965	2,434
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	2,965	2,434
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	344	0
- to improve the level of service	372	5
- to replace existing assets	2,252	2,442
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	2,969	2,447
Surplus (deficit) of capital funding	(4)	(12)
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
Waitākere Ranges Heritage Area	<p>Governing Body to fund the Waitākere Ranges Heritage Area programme at previous levels, including an additional allowance for the writing of the Waitākere Ranges Heritage Area Monitoring Report in 2018, and each 5 years thereafter.</p> <p>Auckland Council to properly identify and resource Waitākere Ranges Heritage Area objectives.</p> <p>Council to prioritise financial resources to support the Waitākere Ranges Heritage Area in the long-term, particularly around environmental matters.</p>	Governing Body
Glen Eden	Glen Eden Urban Design Framework and Implementation Plan to be fully funded in the next Long-term Plan: resourcing to be included.	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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The board can be contacted at the address below:

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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

