

Te Tahua Pūtea Mate Ohotata 2020/2021

Emergency Budget 2020/2021

Annual Budget 2020/2021



*Together we can
recover stronger.*

Volume
2

Local Board Information and Agreements



Mihi

Tērā tō waka te hoea ake e koe i te moana o te Waitematā kia ū mai rā ki te ākau i Ōkahu.
Let your canoe carry you across the waters of the Waitematā until you make landfall at Ōkahu.

Ki reira, ka mihi ake ai ki ngā maunga here kōrero,
There, to greet the mountains, repository of all that has been said of this place,
ki ngā pari whakarongo tai,
there to greet the cliffs that have heard the ebb and flow of the tides of time
ki ngā awa tuku kiri o ōna mana whenua, ōna mana ā-iwi
and the rivers that cleansed the forebears of all who came,
taketake mai, tauwi atu
those born of this land and the newcomers among us all.

E koro mā, e kui mā i te wāhi ngaro, ko Tāmaki Makaurau tā koutou i whakarere iho ai,
To all who have passed into realms unseen, Auckland is the legacy you leave to those who follow,

ki ngā reanga whakaheke, ki ngā uri whakatupu - ki tō iti, ki tō rahi.
your descendants - the least, yet, greatest part of you all.

Tāmaki - makau a te rau, murau a te tini, wenerau a te mano.
Auckland - beloved of hundreds, famed among the multitude, envy of thousands.

Kāhore tō rite i te ao.
You are unique in the world.

Tō ahureinga titi rawa ki ngā pūmanawa o mātou kua whakakāinga ki roto i a koe.
Your beauty is infused in the hearts and minds of those of us who call you home.

Kua noho mai koe hei toka herenga i ō mātou manako katoa.
You remain the rock upon which our dreams are built.

Kua ūhia nei mātou e koe ki te korowai o tō atawhai,
You have cloaked us in your care,

ki te āhuru o tō awhi,
taken us into the safety of your embrace,

ki te kuku rawa o tō manawa.
to the very soul of your existence.

He mea tūturu tonu tō whakairihia, hei tāhuhu mō te rangi e tū iho nei,
It is only right that you are held in high esteem,

hei whāriki mō te papa e takoto ake nei
the solid ground on which all can stand.

Kia kōpakina mātou e koe ki raro i te whakamarumarua o āu manaakitanga.
You bestow your benevolence on us all.

E te marae whakatutū puehu o te mano whāioio,
The hive of industry you have become

e rokohanga nei i ngā muna, te huna tonu i ō whāruarua
motivates many to delve the undiscovered secrets of your realm,

i ngā hua e taea te hauhake i ō māra kai,
the fruits that can still be harvested from your food stores

i ngā rawa e āhei te kekerihia i ō pūkoro.
and the resources that lie fallow in your fields.

Te mīhia nei koe e mātou.
We thank you.

Tāmaki Makaurau, ko koe me tō kotahi i te ao nei, nōku te māringanui kia mōhio ki a koe,
Auckland you stand alone in the world, it is my privilege to know you,

kia miria e te kakara o te hau pūangi e kawē nei i ō rongo.
to be brushed by the gentle breeze that carries the fragrance of all that is you.

Ka whītiki nei au i taku hope ki ngā pepehā o onamata, ki ōku tūmanako mō āpōpō
And so, I gird myself with the promises of yesteryear, my hopes for tomorrow

me ōku whakaritenga kua tutuki mō te rā nei.
and my plans for today.

Tāmaki Makaurau, tukuna tō wairua kia rere.
Auckland let your spirit soar.

Rārangi kōrero

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How this document is arranged

This is Auckland Council's plan for delivering services and building infrastructure during the 2020/2021 financial year, the third year of the council's 10-year Budget 2018-2028 (Long-term Plan or LTP).

Public consultation ran during February and March 2020. This involved feedback events across the Auckland region.

Due to the impact of the COVID-19 pandemic Auckland Council held an additional consultation on the Emergency Budget 2020/2021 which ran during May and June 2020. Due to the changing alert levels in New Zealand, the consultation process ran differently to previous consultations. This involved holding online webinars and offered the option to give feedback by phone. Both written and digital feedback were also encouraged.

A record-breaking 34,915 pieces of feedback were received from the second round of feedback. Together with the first round, a total of 39,665 pieces of feedback were received on this budget. For a summary of the key decisions please visit aucklandcouncil.govt.nz/annual-budget-2020-2021

This plan was adopted by the Governing Body on 30 July 2020.

Finding your way around the volumes:

Volume 1

Volume 1: Our plan for 2020/2021

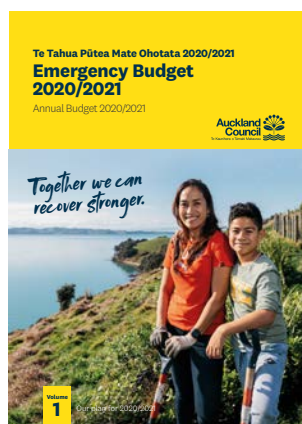
Part One contains our plan for 2020/2021, including a message from the Mayor, the impact of our twin budget challenges, key developments across the Auckland region, and information regarding Māori identity and wellbeing.

Part Two contains the budgets for our key activities, including the services, investment and savings planned to be delivered.

Part Three contains the financial overview for our organisation as a whole, prospective financial statements for 2020/2021, rating policy overview, prospective funding impact statement and other key financial information.

Part Four contains the summary of the Tūpuna Maunga Authority Operational Plan 2020/2021.

Part Five contains the structure of and contact information for the council, a glossary of terms and key word index.



Volume 2

Volume 2: Local Board information and agreements

Part One provides information on local boards and a summary of planned expenditure for 2020/2021.

Part Two contains a local board agreement (outlining local activity initiatives and budgets for 2020/2021), for each of the 21 local boards.

Part Three contains the Decision-making responsibilities of Auckland Council's Governing Body and Local Boards.

Part Four contains a glossary of terms and key word index.



Part Three Decision-Making Responsibilities of Auckland Council's Governing Body and local boards

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Wāhanga tuatahi: Te tirohanga whānui a ngā Poari ā-rohe

Part One: Local board overview

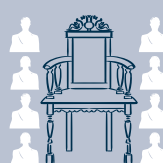
1.1 Local board overview

SHARED GOVERNANCE MODEL

The Governing Body (Mayor and 20 councillors)



- Focus on big picture and Auckland-wide issues
- Develop Auckland-wide strategies and plans
- Decision making of regulatory activities such as bylaws, licencing, inspection and animal management



21 local boards (Chairperson and local board members)

- Represent local communities
- Provide local leadership
- Make decisions on local issues and activities
- Allocate local discretionary funding such as community grants and events
- Input to regional strategies and plans
- Advocate to the Governing Body and CCOs on behalf of local communities

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. Part of our response to the Emergency Budget has been to work closely with our 21 local boards to develop and agree an Emergency Budget.

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, proposing local bylaws and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – 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, Part Three 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, Part Three for the list of delegated responsibilities to local boards.

1.2 Developing local priorities

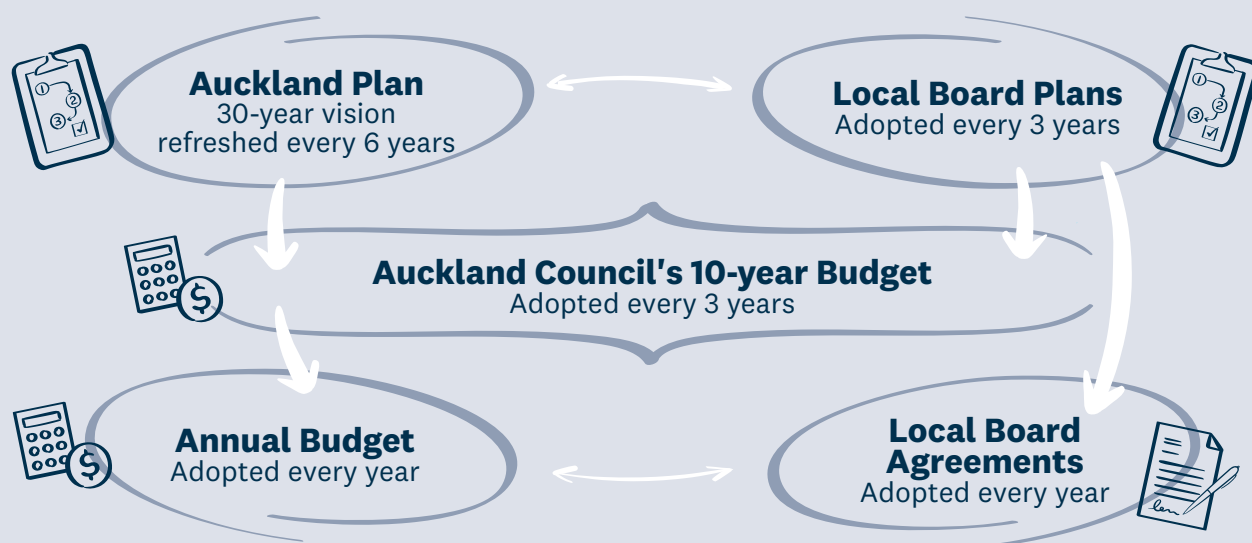
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

A key role of local board plans is to 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 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.

Local Board Agreements for 2020/2021 have been adopted by local boards and agreed by the Governing Body and are set out in Volume 2, Part Two of this document.

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



Local activities

Local boards have decision-making responsibility for a range of activities:

- Local Community Services
- Local Planning and Development

- Local Environmental Management
- Local Governance.

Local board agreements outline the key initiatives and funding for the 2020/2021 financial year, for each activity area.

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 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.

There is also a discretionary capital expenditure fund for local boards. This totals over \$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 2020/2021 financial year is shown in the following table. The budgets for each local board are listed within the individual local board agreements in this volume.

Expenditure for all local board areas for 2020/2021 by local board

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	LTP 2020/21	ANNUAL PLAN 2020/21
GROSS CAPITAL EXPENDITURE			
Albert-Eden	7,586	9,179	2,113
Devonport-Takapuna	10,528	6,603	4,923
Franklin	7,378	7,725	5,782
Great Barrier	776	314	351
Henderson-Massey	9,376	11,657	7,303
Hibiscus and bays	8,980	5,528	4,565
Howick	15,155	20,735	1,529
Kaipātiki	8,835	9,486	6,557
Māngere-Ōtāhuhu	13,062	10,048	2,864
Manurewa	6,181	4,357	1,710
Maungakiekie-Tāmaki	13,162	7,095	2,764
Orākei	6,621	2,694	2,116
Ōtara-Papatoetoe	15,474	7,308	7,818
Papakura	6,552	3,883	3,870
Puketāpapa	4,447	1,762	2,407
Rodney	8,658	5,586	4,346
Upper Harbour	3,225	5,971	1,179
Waiheke	1,888	1,008	1,142
Waitākere Ranges	4,236	1,778	1,112
Waitematā	8,172	8,297	5,990
Whau	6,901	44,029	2,747
	167,193	175,043	73,188

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	LTP 2020/21	ANNUAL PLAN 2020/21
GROSS OPERATING EXPENDITURE			
Albert-Eden	12,623	11,300	22,479
Devonport-Takapuna	12,283	11,125	16,723
Franklin	11,363	9,788	15,159
Great Barrier	2,564	1,974	3,479
Henderson-Massey	24,322	23,829	28,359
Hibiscus and bays	16,931	15,838	20,718
Howick	23,741	23,023	27,465
Kaipātiki	17,717	17,174	19,201
Māngere-Ōtāhuhu	17,133	14,393	19,291
Manurewa	13,753	12,830	16,246
Maungakiekie-Tāmaki	12,938	11,848	14,840
Orākei	11,420	10,455	13,452
Ōtara-Papatoetoe	17,199	15,509	18,739
Papakura	10,411	9,115	11,949
Puketāpapa	8,977	8,576	10,796
Rodney	14,076	13,163	19,042
Upper Harbour	12,112	11,529	13,594
Waiheke	4,528	3,896	7,294
Waitākere Ranges	10,065	8,800	9,485
Waitematā	25,749	23,652	29,157
Whau	14,895	11,687	15,084
	294,800	269,504	352,552*

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

*The increase in operational expenditure is due to reallocation of maintenance costs to local boards as a result of improved asset data aligning costs with the correct location.

Wāhanga tuarua: Ko ngā pārongo me ngā whakaetanga a ngā poari ā-rohe

Part Two: Local Board information and agreements

Te Poari ā-Rohe o Albert-Eden

2.1 Albert-Eden Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Albert-Eden Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Albert-Eden local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$20,485,510 and capital investment of \$2,112,730.

The key initiatives planned for 2020/2021 include:

- supporting community groups to provide local activities and services through contestable community grants and accommodation support funding
- delivering and funding events that bring the community together, such as the Albert-Eden Schools Cultural Festival, as well as partnering with community-led events to develop signature events for the area, such as the Dominion Road Moon Festival
- supporting the Albert-Eden Youth Board to deliver youth-focused initiatives
- funding agreements for facility operators at the Mt Albert Aquatic Centre, the Mt Albert Community

and Leisure Centre and Epsom Community Centre to deliver programmes that meet community needs

- keeping our parks safe and high quality by renewing fences, signs, seats and play equipment that are in poor condition and by maintaining park assets, including sportsfields, for a high level of community use
- starting upgrades to key community spaces such as Mt Albert and Mt Eden War Memorial halls and Pt Chevalier Library
- supporting our libraries to deliver key libraries services and to be an extension of our community places, acting as hubs for the community to come together and build resilience.

The local community services initiatives contribute to the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community.
- Outcome 2: Our parks are enjoyed by all.
- Outcome 3: Our community spaces are well-used by everyone.
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy.
- Outcome 6: Our natural and cultural heritage is valued.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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) (millions)	0.33	0.33
The number of visits to library facilities	0.49	0.49
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
The number of attendees at Council-led community events	2,700	2,700
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	85%	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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	82%	82%
Percentage of Aucklanders that feel their local town centre is safe – night time	45%	45%
We provide 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 community centres and hire venues	393,282	397,215
The percentage of community centres and hire venues network that is community led	17%	17%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	69%	69%
The customers' Net Promoter Score for Pool and Leisure Centres	35	35
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	79%	79%
The percentage of residents who visited a local park in the last 12 months	87%	87%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	8%	11%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$618,580.

The key initiatives planned for 2020/2021 include:

- supporting our business associations and business improvement districts through access to information and support, and funding to assist with COVID-19 recovery.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community.
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$173,000.

The key initiatives planned for 2020/2021 include:

- funding the restoration and management of Te Auaunga/Oakley Creek and Waititiko/Meola Creek.
- creating strong, resilient neighbourhoods and

supporting residents to live more sustainably through initiatives such as Eco-neighbourhoods

- supporting a bike hub at Gribblehirst Hub as a base for bike repair, upcycling and workshops
- working with other local boards to complete the development of a Central Community Recycling Centre at the Great North Road site.

The local environmental management activity and key initiatives contribute to the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community.
- Outcome 7: We respect and protect our environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	85%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,201,580.

Te tahua pūtea

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 2019 to 30 June 2020 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,368	22,920
Targeted rates	478	505
Subsidies and grants for operating purposes	14	14
Fees and charges	534	407
Local authorities fuel tax, fines, infringement fees and other receipts	39	155
Total operating funding	14,433	24,001
Applications of operating funding:		
Payment to staff and suppliers	11,669	16,536
Finance costs	846	5,764
Internal charges and overheads applied	1,829	1,577
Other operating funding applications	0	0
Total applications of operating funding	14,344	23,877
Surplus (deficit) of operating funding	89	124
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	7,497	1,989
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,497	1,989
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,774	655
- to improve the level of service	793	0
- to replace existing assets	5,020	1,458
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	7,586	2,113
Surplus (deficit) of capital funding	(89)	(124)
Funding balance	0	0

Te Poari ā-Rohe o Aotea

2.2 Aotea / Great Barrier Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Aotea / Great Barrier Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Aotea / Great Barrier local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$2.1m and capital investment of \$351,000.

The key initiatives planned for 2020/2021 include:

- continuing grants funding for community groups

- continuing to support iwi responsiveness
- continuing to support the Life-long Learning Strategy
- continuing to support the Aotea Family Support Services and Community Worker project.

The local community services initiatives contribute to the following outcomes in the Aotea / Great Barrier Local Board Plan:

- Our people thrive and life is good.
- Our environment is protected and enhanced.
- Our infrastructure is future-proofed.
- Our economy is sustainable and prosperous.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	6,500	6,500
The number of visits to library facilities (million)	10,000	10,000
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
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	52%	52%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	40%	70%
The percentage of Empowered Communities activities that build capacity and capability	35%	45%
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	92%	92%
Percentage of Aucklanders that feel their local town centre is safe – night time	90%	90%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	70%	70%
The percentage of residents who visited a local park in the last 12 months	81%	81%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	14%	25%

Local Planning and Development

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

The key initiatives planned for 2020/2021 include:

- implementation of the Aotea / Great Barrier Island Visitor Strategy

Levels of Service

There are no performance measures for this activity.

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 \$200,000.

The key initiatives planned for 2020/2021 include:

- continuing to fund the Biodiversity/Biosecurity officer
- continuing to implement the freshwater management programme

- continuing connectivity improvements
- completion of the Aotea / Great Barrier Area Plan.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Aotea / Great Barrier Local Board Plan:

- Our people thrive and life is good.
- Our infrastructure is future-proofed.

- continuing to support biosecurity programmes including Argentine ant and plague skink surveillance, and rabbit and feral cat control
- implementation of the Ecology Vision project.

The local environmental management activity and key initiatives contribute to the following outcomes in the Aotea / Great Barrier Local Board Plan:

- Our people thrive and life is good.
- Our environment is protected and enhanced.
- Our economy is sustainable and prosperous.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1.2 million.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	2,691	3,581
Targeted rates	0	0
Subsidies and grants for operating purposes	0	0
Fees and charges	0	4
Local authorities fuel tax, fines, infringement fees and other receipts	2	2
Total operating funding	2,693	3,587
Applications of operating funding:		
Payment to staff and suppliers	2,482	3,017
Finance costs	80	460
Internal charges and overheads applied	129	110
Other operating funding applications	0	0
Total applications of operating funding	2,691	3,587
Surplus (deficit) of operating funding	2	0
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	774	351
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	774	351
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	0	87
- to improve the level of service	328	66
- to replace existing assets	448	198
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	776	351
Surplus (deficit) of capital funding	(2)	0
Funding balance	0	0

Te Poari ā-Rohe o Devonport-Takapuna

2.3 Devonport-Takapuna Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Devonport-Takapuna Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Devonport-Takapuna local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$13 million and capital investment of \$4.9 million.

The key initiatives planned for 2020/2021 include:

- continue to support our three community trusts (i.e. Auckland North Community and Development Trust, Devonport Peninsular Trust, and Takapuna North Community Facilities Trust) who undertake and deliver a range of community programmes;

- progress park development plans at Ngataranga and Auburn reserves;
- continue to provide operational support to Shore Junction, our new youth facility; and
- progress key cycling and walking projects (i.e. the Francis Street to Esmonde Road connection and Patuone Reserve walkway upgrade).

The local community services initiatives contribute to the following outcomes in the Devonport-Takapuna Local Board Plan:

- Outcome one: Quality parks, beaches and open spaces that everyone can enjoy.
- Outcome three: Efficient public transport and roads that keep people moving.
- Outcome four: Our communities are empowered, engaged and inclusive.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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) (millions)	0.37	0.33
The number of visits to library facilities (millions)	0.6	0.58
Percentage of customers satisfied with the quality of library service delivery	85%	85%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	70%	70%
The number of attendees at Council-led community events	3,300	3,300
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	85%	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	35%	85%
The percentage of Empowered Communities activities that build capacity and capability	30%	80%
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	94%	94%
Percentage of Aucklanders that feel their local town centre is safe – night time	66%	66%
We provide 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 community centres and hire venues	302,640	305,600
The percentage of community centres and hire venues network that is community led	79%	79%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	77%	77%
The customers' Net Promoter Score for Pool and Leisure Centres	19	19
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	79%	79%
The percentage of residents who visited a local park in the last 12 months	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	5%	10%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$2.7 million.

The key initiatives planned for 2020/2021 include:

- oversee the completion of the Belmont Town Centre Improvements Plan; and

- support our local businesses and business improvement districts (BIDs) as they recover from the impacts of COVID-19.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Devonport-Takapuna Local Board Plan:

- Outcome four: Our communities are empowered, engaged and inclusive.
- Outcome five: Our area has a thriving local economy and vibrant, unique town centres.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$115,000.

The key initiatives planned for 2020/2021 include:

- continuing to support our pest-free coordinators in Devonport and Takapuna;

- working with local schools and volunteers to undertake plantings, ecological restoration and environmental projects; and
- implementing the Wairau Estuary Restoration Plan.

The local environmental management activity and key initiatives contribute to the following outcomes in the Devonport-Takapuna Local Board Plan:

- Outcome one: Quality parks, beaches and open spaces that everyone can enjoy.
- Outcome two: A place of natural beauty and rich culture.
- Outcome four: Our communities are empowered, engaged and inclusive.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$931,000.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	11,287	15,557
Targeted rates	700	710
Subsidies and grants for operating purposes	218	306
Fees and charges	1,389	879
Local authorities fuel tax, fines, infringement fees and other receipts	47	463
Total operating funding	13,641	17,915
Applications of operating funding:		
Payment to staff and suppliers	10,047	13,645
Finance costs	1,829	2,420
Internal charges and overheads applied	1,413	1,245
Other operating funding applications	0	0
Total applications of operating funding	13,289	17,310
Surplus (deficit) of operating funding	352	605
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	10,176	4,318
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	10,176	4,318
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	476	501
- to improve the level of service	4,206	401
- to replace existing assets	5,846	4,021
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	10,528	4,923
Surplus (deficit) of capital funding	(352)	(605)
Funding balance	0	0

Te Poari ā-Rohe o Franklin

2.4 Franklin Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Franklin Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Franklin local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$12,805,230 and capital investment of \$5,782,020.

The key initiatives planned for 2020/2021 include:

- continue to progress the Franklin Local Māori Responsiveness Plan
- continue to support local community empowerment and resilience through local grants, the Arts Broker programme, the community-led placemaking and

safety programme and the events partnership fund

- noting current budget constraints, continue to deliver local park and recreational facility renewal projects so that they adequately accommodate current use and anticipate future needs and continue to advocate for planned growth related projects e.g. developments at Karaka Sports Park, Karaka and Te Puru, Beachlands.

The local community services initiatives contribute to the following outcomes in the Franklin Local Board Plan:

- Outcome 1: A well-cared for natural environment.
- Outcome 4: Growth is dealt with effectively.
- Outcome 5: Communities feel ownership and connection to their area.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.16	0.16
The number of visits to library facilities (million)	0.28	0.23
Percentage of customers satisfied with the quality of library service delivery	85%	85%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	75%	75%
The number of attendees at Council-led community events	3,100	3,100
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	52%	52%
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	40%	55%
The percentage of Empowered Communities activities that build capacity and capability	45%	55%
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	67%	80%
Percentage of Aucklanders that feel their local town centre is safe – night time	12%	25%
We provide 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 community centres and hire venues	242,703	243,000
The percentage of community centres and hire venues network that is community led	71%	71%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	74%	74%
The customers' Net Promoter Score for Pool and Leisure Centres	10	10
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	71%	71%
The percentage of residents who visited a local park in the last 12 months	76%	76%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	12%	14%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$992,422.

The key initiatives planned for 2020/2021 include e:

- support for local economic recovery from the effects of COVID-19 by funding a Local Economic Development Broker to facilitate local access to business development resources and support business in leveraging from opportunities

- continued support for delivery of a whanau-based youth employment skills development programme through Waiuku-based Te Ara Rangatahi
- development of Hūnua Trail business and community leverage activities.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Franklin Local Board Plan:

- Outcome 2: A thriving local economy.
- Outcome 4: Growth is dealt with effectively.
- Outcome 5: Communities feel ownership and connection to their area.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$244,050.

The key initiatives planned for 2020/2021 include:

- continued funding for community-led pest initiatives on rural villages adjacent to forested and coastal areas such as Whitford, Hūnua, Karaka, Clarks Beach and on the Awhitu Peninsula

- continued funding of established, community-led waterway restoration projects such as the Wairoa River, Awakura and Papakura Stream restoration projects and a continued participation in the Manukau Harbour Forum
- continued funding of waste minimisation initiatives through Waiuku Zero Waste.

The local environmental management activity and key initiatives contribute to the following outcomes in the Franklin Local Board Plan:

- Outcome 1: A well-cared for natural environment.
- Outcome 4: Growth is dealt with effectively.
- Outcome 5: Communities feel ownership and connection to their area.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	80%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,117,186.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	11,835	14,720
Targeted rates	583	592
Subsidies and grants for operating purposes	6	6
Fees and charges	292	233
Local authorities fuel tax, fines, infringement fees and other receipts	26	775
Total operating funding	12,742	16,326
Applications of operating funding:		
Payment to staff and suppliers	10,267	14,274
Finance costs	1,074	866
Internal charges and overheads applied	1,381	1,175
Other operating funding applications	0	0
Total applications of operating funding	12,722	16,315
Surplus (deficit) of operating funding	20	11
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	7,358	5,771
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,358	5,771
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	912	541
- to improve the level of service	1,182	712
- to replace existing assets	5,284	4,528
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	7,378	5,782
Surplus (deficit) of capital funding	(20)	(11)
Funding balance	0	0

Te Poari ā-Rohe o Henderson-Massey

2.5 Henderson-Massey Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Henderson-Massey Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Henderson-Massey local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$25,859,000 and capital investment of \$7,303,000.

The key initiatives planned for 2020/2021 include:

- implement the Māori Responsiveness Plan: Waitākere Ki Tua

- support Ranui 135 to deliver a mentoring programme for Māori and Pacific girls transitioning from primary to secondary schools
- Review the service provision of natural and artificial shade in Henderson-Massey parks.

The local community services initiatives contribute to the following outcomes in the Henderson-Massey Local Board Plan:

- Outcome: A network of vibrant and loved urban neighbourhoods.
- Outcome: Communities know each other and work together on common interests.
- Outcome: Community facilities are vibrant and welcoming places at the heart of our communities.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.6	0.6
The number of visits to library facilities (million)	0.74	0.73
Percentage of customers satisfied with the quality of library service delivery	85%	90%
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	70%	58%
The number of attendees at Council-led community events	12,300	10,000

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	100%
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	40%	95%
The percentage of Empowered Communities activities that build capacity and capability	35%	66%
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 – daytime	67%	75%
Percentage of Aucklanders that feel their local town centre is safe – night-time	18%	22%
We provide 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 community centres and hire venues	600,000	583,000
The percentage of community centres and hire venues network that is community led	71%	71%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sports fields	71%	71%
The customers' Net Promoter Score for Pool and Leisure Centres	15	5
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	64%	69%
The percentage of residents who visited a local park in the last 12 months	84%	76%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	13%	23%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$1,162,000.

The key initiatives planned for 2020/2021 include:

- Youth Connections: Trial and experiment new approaches to support young marginalized youth (such as those in care, in the youth justice system or discriminated against).

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Henderson-Massey Local Board Plan:

- Outcome: A thriving local economy that supports quality of life.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$286,000.

The key initiatives planned for 2020/2021 include:

- implementation of the Harbourview-Orangihina Ecological Restoration Plan
- support for Whakapiki te Mauri o Pukearuhe - Te Kura Kaupapa Māori o Te Kotukua's restoration and monitoring of wetland at the headwaters of Paremuka Stream in Rānui

- support for Ecomatters to deliver community-led environmental programmes such as Healthy Homes on a Budget, Love Your Neighbourhood and Love Your Streams.

The local environmental management activity and key initiatives contribute to the following outcomes in the Henderson-Massey Local Board Plan:

- Outcome: Natural spaces are valued and restored.
- Outcome: A network of vibrant and loved urban neighbourhoods.
- Outcome: Communities know each other and work together on common interests.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	90%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,052,000.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	22,006	26,169
Targeted rates	83	502
Subsidies and grants for operating purposes	65	64
Fees and charges	5,579	4,451
Local authorities fuel tax, fines, infringement fees and other receipts	352	427
Total operating funding	28,085	31,613
Applications of operating funding:		
Payment to staff and suppliers	21,797	26,964
Finance costs	2,134	934
Internal charges and overheads applied	3,825	3,320
Other operating funding applications	0	0
Total applications of operating funding	27,756	31,218
Surplus (deficit) of operating funding	329	395
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	9,047	6,908
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	9,047	6,908
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,408	353
- to improve the level of service	1,046	268
- to replace existing assets	5,923	6,682
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	9,376	7,303
Surplus (deficit) of capital funding	(329)	(395)
Funding balance	0	0

Te Poari a Rohe o Hibiscus and Bays

2.6 Hibiscus and Bays Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Hibiscus and Bays Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Hibiscus and Bays local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$18.8 million and capital investment of \$4.6 million.

The key initiatives planned for 2020/2021 include:

- youth: Leadership, capacity building, participation and empowerment
- ecological volunteers and environmental programme
- event Partnership Fund.

The local community services initiatives contribute to the following outcomes in the Hibiscus and Bays Local Board Plan:

- Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation.
- Our people are involved and have a strong sense of pride in the look and feel of their local areas.
- A protected and enhanced environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.30	0.30
The number of visits to library facilities (million)	0.72	0.67
Percentage of customers satisfied with the quality of library service delivery	85%	85%
We fund, enable and deliver community events and experiences that enhance identity and connect people		
The number of attendees at Council-led community events	2,000	0 ¹
The percentage of attendees satisfied with a nominated local community event	75%	75%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	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	55%	55%
The percentage of Empowered Communities activities that build capacity and capability	55%	55%
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	87%	87%
Percentage of Aucklanders that feel their local town centre is safe – night time	52%	52%
We provide 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 community centres and hire venues	229,709	232,000
The percentage of community centres and hire venues network that is community led	88%	88%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	75%	75%
The customers' Net Promoter Score for Pool and Leisure Centres	52	52
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks ¹	75%	75%
The percentage of residents who visited a local park in the last 12 months	88%	88%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	5%	10%

¹ The local board will not be funding a council-led community event this year as the local board felt the funds would be more appropriately allocated to other community initiatives.

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$539,000.

The key initiatives planned for 2020/2021 include:

- Mairangi Bay Centre Plan.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Hibiscus and Bays Local Board Plan:

- A strong local economy.
- Our people are involved and have a strong sense of pride in the look and feel of their local areas.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$284,000.

The key initiatives planned for 2020/2021 include:

- Restore Hibiscus and Bays.
- EcoNeighbourhoods.
- North-West Streamside Awareness.

The local environmental management activity and key initiatives contribute to the following outcomes in the Hibiscus and Bays Local Board Plan:

- Our people are involved and have a strong sense of pride in the look and feel of their local areas.
- A protected and enhanced environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

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

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,513	18,939
Targeted rates	469	507
Subsidies and grants for operating purposes	412	593
Fees and charges	2,732	2,509
Local authorities fuel tax, fines, infringement fees and other receipts	61	86
Total operating funding	19,187	22,634
Applications of operating funding:		
Payment to staff and suppliers	14,546	18,449
Finance costs	1,475	1,014
Internal charges and overheads applied	2,421	2,108
Other operating funding applications	0	0
Total applications of operating funding	18,442	21,571
Surplus (deficit) of operating funding	745	1,063
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	8,235	3,502
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	8,235	3,502
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,178	659
- to improve the level of service	561	538
- to replace existing assets	7,241	3,368
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	8,980	4,565
Surplus (deficit) of capital funding	(745)	(1,063)
Funding balance	0	0

Te Poari ā-Rohe o Howick

2.7 Howick Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Howick Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Howick local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$25,287,010 and capital investment of \$1,528,900.

The key initiatives planned for 2020/2021 include:

- community grants
- activation of parks, places and open spaces
- develop walkway and cycleway paths
- healthy Howick: diverse communities.

The local community services initiatives contribute to the following outcomes in the Howick Local Board Plan:

- Outcome 1: Involved and connected communities.
- Outcome 3: Valuing our cultural diversity.
- Outcome 5: Our people are active and healthy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	640,000	640,000
The number of visits to library facilities	980,000	900,000
Percentage of customers satisfied with the quality of library service delivery	85%	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	75%	75%
The number of attendees at Council-led community events	4,600	4,600

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	85%	85%
Percentage of Aucklanders that feel their local town centre is safe – night time	56%	56%
We provide 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 community centres and hire venues	595,000	600,925
The percentage of community centres and hire venues network that is community led	56%	56%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	79%	79%
The customers' Net Promoter Score for Pool and Leisure Centres	44	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%	77%
The percentage of residents who visited a local park in the last 12 months	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	7%	10%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$670,470.

The key initiatives planned for 2020/2021 include:

- coordination of the Howick Village Centre Plan implementation
- supporting our local businesses and business improvement districts (BIDs) to recover from the

impacts of COVID-19.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Howick Local Board Plan:

- Outcome 1: Involved and connected communities.
- Outcome 2: Our future growth is managed effectively.
- Outcome 6: A prosperous local economy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$354,000.

The key initiatives planned for 2020/2021 include:

- Pest-free Howick.
- Howick stream improvement programme.

The local environmental management activity and key initiatives contribute to the following outcome in the Howick Local Board Plan:

- Outcome 4: A treasured environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	95%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,153,500.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	21,420	25,381
Targeted rates	412	440
Subsidies and grants for operating purposes	694	708
Fees and charges	3,960	3,214
Local authorities fuel tax, fines, infringement fees and other receipts	587	605
Total operating funding	27,073	30,348
Applications of operating funding:		
Payment to staff and suppliers	20,335	24,822
Finance costs	3,239	2,487
Internal charges and overheads applied	3,349	2,918
Other operating funding applications	0	0
Total applications of operating funding	26,923	30,227
Surplus (deficit) of operating funding	150	121
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	15,005	1,408
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	15,005	1,408
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	5,154	0
- to improve the level of service	4,936	138
- to replace existing assets	5,065	1,391
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	15,155	1,529
Surplus (deficit) of capital funding	(150)	(121)
Funding balance	0	0

Te Poari ā-Rohe o Kaipātiki

2.8 Kaipātiki Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Kaipātiki Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Kaipātiki local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$17.6 million and capital investment of \$6.6 million.

The key initiatives planned for 2020/2021 include:

- progressing the detailed business case for the Birkenhead War Memorial Park multi-sport facility
- advancing the Beach Haven coastal connection as an identified connection in the Kaipātiki Connections Network Plan
- updating the Kaipātiki Connections Network Plan (2016) to take account of changes such as NZTA's Northern Pathway project, and mitigation of kauri dieback disease
- developing a Local Park Management Plan to replace the current reserve management plans
- providing funding and staff support for our park

volunteers working towards the goal of a pest-free Kaipātiki, and other restoration initiatives

- providing funding to arts, community, culture, and sports groups through service agreements or through our contestable grants rounds to support the work they do
- enhancing our playgrounds to provide protection from the sun
- upgrading our bush tracks that go through Kauri forest to minimise the spread of Kauri dieback
- progressing the rebuild of the community facility of 17 Lauderdale Road (Kaipātiki Project).

The local community services initiatives contribute to the following outcomes in the Kaipātiki Local Board Plan:

- Outcome 1: Our people identify Kaipātiki as their kāinga (home).
- Outcome 2: Our natural environment is protected for future generations to enjoy.
- Outcome 3: Our people are active and healthy.
- Outcome 6: Our community facilities and infrastructure are high-quality and well-managed.
- Outcome 7: Services are well-managed and meet community needs.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.34	0.34
The number of visits to library facilities (million)	0.63	0.61
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
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	85%	85%
The number of attendees at Council-led community events	1,500	1,500
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	35%	45%
The percentage of Empowered Communities activities that build capacity and capability	30%	40%
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	82%	82%
Percentage of Aucklanders that feel their local town centre is safe – night time	34%	34%
We provide 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 community centres and hire venues	116,000	117,000
The percentage of community centres and hire venues network that is community led	78%	78%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	82%	82%
The customers' Net Promoter Score for Pool and Leisure Centres	7	20
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	81%	81%
The percentage of residents who visited a local park in the last 12 months	82%	82%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	7%	12%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$342,000.

The key initiatives planned for 2020/2021 include:

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- completing the town centre plan for Glenfield
- supporting the delivery of the Young Enterprise Scheme in our local board area.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Kaipātiki Local Board Plan:

- Outcome 1: Our people identify Kaipātiki as their kāinga (home)
- Outcome 5: Our urban centres are vibrant.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$223,000.

The key initiatives planned for 2020/2021 include:

- expanding the scientific stream monitoring programme across the local board area

- continuing funding support for Pest Free Kaipātiki to implement the Pest Free Kaipātiki strategy
- supporting the operations of the Kaipātiki Project, including delivery of environmental programmes, and volunteer support
- continuing the delivery of the industrial pollution prevention programme, including within the Wairau Valley.

The local environmental management activity and key initiatives contribute to the following outcomes in the Kaipātiki Local Board Plan:

- Outcome 1: Our people identify Kaipātiki as their kāinga (home).
- Outcome 2: Our natural environment is protected for future generations to enjoy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	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 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 2020/2021.

Our annual operating budget to deliver these activities is \$1 million.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,713	15,484
Targeted rates	307	314
Subsidies and grants for operating purposes	922	918
Fees and charges	4,908	4,097
Local authorities fuel tax, fines, infringement fees and other receipts	101	273
Total operating funding	19,951	21,086
Applications of operating funding:		
Payment to staff and suppliers	15,041	17,184
Finance costs	1,933	846
Internal charges and overheads applied	2,365	2,064
Other operating funding applications	0	0
Total applications of operating funding	19,339	20,094
Surplus (deficit) of operating funding	612	992
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	8,223	5,565
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	8,223	5,565
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	121	618
- to improve the level of service	110	662
- to replace existing assets	8,603	5,277
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	8,835	6,557
Surplus (deficit) of capital funding	(612)	(992)
Funding balance	0	0

Te Poari ā-Rohe o Māngere-Ōtāhuhu

2.9 Māngere-Ōtāhuhu Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Māngere-Ōtāhuhu Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Mangere-Ōtāhuhu local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$15.6 million and capital investment of \$2.9 million.

The key initiatives planned for 2020/2021 include:

- extend library services and programmes
- deliver key youth and elderly programmes
- invest in the local business districts programme and local business initiatives

- support local events and initiatives through community grants
- implement art programmes.

The local community services initiatives contribute to the following outcomes in the Mangere-Ōtāhuhu Local Board Plan:

- Outcome: A strong local economy.
- Outcome: We are the heart of Māori and Pasifika culture.
- Outcome: Facilities to meet diverse needs.
- Outcome: A place where everyone thrives and belongs.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.68	0.65
The number of visits to library facilities (million)	0.68	0.65
Percentage of customers satisfied with the quality of library service delivery	85%	85%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	75%	75%
The number of attendees at Council-led community events	2,100	2,100
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	80%	65%
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	40%	50%
The percentage of Empowered Communities activities that build capacity and capability	35%	45%
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	63%	63%
Percentage of Aucklanders that feel their local town centre is safe – night time	19%	19%
We provide 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 community centres and hire venues	452,101	457,000
The percentage of community centres and hire venues network that is community led	25%	25%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	75%	75%
The customers' Net Promoter Score for Pool and Leisure Centres	51	51
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	75%	75%
The percentage of residents who visited a local park in the last 12 months	74%	75%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	13%	35%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$2.4 million.

The key initiatives planned for 2020/2021 include:

- Young Enterprise Scheme.
- Pop-Up Business School South Auckland.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Mangere-Ōtāhuhu Local Board Plan:

- Outcome: A strong local economy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$319,000.

The key initiatives planned for 2020/2021 include:

- continue support for Manukau Harbour Forum and the Tāmaki Estuary Environmental

- deliver Pest Free Ihumātao
- Māngere Waterways Restoration – Community and Schools Stream Engagement and Restoration
- support the Māngere Trade and Exchange Network.

The local environmental management activity and key initiatives contribute to the following outcomes in the Mangere-Ōtāhuhu Local Board Plan:

- Outcome: Protecting our natural environment and heritage.
- Outcome: A place where everyone thrives and belongs.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1 million.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,850	17,990
Targeted rates	1,573	1,624
Subsidies and grants for operating purposes	36	49
Fees and charges	1,439	1,117
Local authorities fuel tax, fines, infringement fees and other receipts	107	144
Total operating funding	19,005	20,924
Applications of operating funding:		
Payment to staff and suppliers	14,372	16,318
Finance costs	2,426	2,640
Internal charges and overheads applied	1,903	1,662
Other operating funding applications	0	0
Total applications of operating funding	18,701	20,620
Surplus (deficit) of operating funding	304	304
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	12,758	2,560
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	12,758	2,560
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,710	299
- to improve the level of service	2,263	92
- to replace existing assets	9,089	2,472
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	13,062	2,864
Surplus (deficit) of capital funding	(304)	(304)
Funding balance	0	0

Te Poari ā-Rohe o Manurewa

2.10 Manurewa Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Manurewa Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Manurewa local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$14,009,285 and capital investment of \$1,709,645.

The key initiatives planned for 2020/2021 include:

- community volunteer awards
- local community grants
- activation of parks, places and open spaces
- community safety and placemaking initiatives.

The local community services initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 1: People in Manurewa are actively connecting everywhere, every day.
- Outcome 5: We treasure our home, our community.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.23	0.23
The number of visits to library facilities (million)	0.36	0.30
Percentage of customers satisfied with the quality of library service delivery	85%	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	75%	75%
The number of attendees at Council-led community events	500	1,500

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	32%	50%
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	40%	70%
The percentage of Empowered Communities activities that build capacity and capability	35%	70%
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	67%	67%
Percentage of Aucklanders that feel their local town centre is safe – night time	25%	25%
We provide 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 community centres and hire venues	139,128	140,000
The percentage of community centres and hire venues network that is community led	50%	50%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	80%	80%
The customers' Net Promoter Score for Pool and Leisure Centres	35	35
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	75%	75%
The percentage of residents who visited a local park in the last 12 months	78%	78%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	25%	35%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$988,500.

The key initiatives planned for 2020/2021 include:

- town centres revitalisation
- youth employment activities.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 2: A prosperous local economy supporting local people.
- Outcome 3: Manurewa is well-connected and easy to move around.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$139,250

The key initiatives planned for 2020/2021 include:

- Papakura Stream restoration - maintenance
- water quality testing programme at Manurewa beaches
- Manukau Harbour Forum.

The local environmental management activity and key initiatives contribute to the following outcomes in the Manurewa Local Board Plan:

- Outcome 4: Our environment is a source of pride and enjoyment for the community.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	80%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,108,599.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$'000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	10,832	13,521
Targeted rates	888	883
Subsidies and grants for operating purposes	869	940
Fees and charges	2,608	2,274
Local authorities fuel tax, fines, infringement fees and other receipts	152	140
Total operating funding	15,349	17,758
Applications of operating funding:		
Payment to staff and suppliers	12,864	15,374
Finance costs	746	751
Internal charges and overheads applied	1,622	1,533
Other operating funding applications	0	0
Total applications of operating funding	15,232	17,658
Surplus (deficit) of operating funding	117	100
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,064	1,610
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,064	1,610
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,405	11
- to improve the level of service	1,681	490
- to replace existing assets	3,095	1,209
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,181	1,710
Surplus (deficit) of capital funding	(117)	(100)
Funding balance	0	0

Te Poari ā-Rohe o Maungakiekie-Tāmaki

2.11 Maungakiekie-Tāmaki Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Maungakiekie-Tāmaki Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Maungakiekie-Tāmaki local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$12,588,720 and capital investment of \$2,764,350.

The key initiatives planned for 2020/2021 include:

- continue to provide support for Ruapotaka Marae to build their capacity and capability
- continue to support service improvement for Riverside Community Centre, Panmure Hall and Glen Innes Hall
- continue to provide strategic partnership and community grants.

The local community services initiatives contribute to the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Maungakiekie-Tāmaki is an active and engaged community.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.47	0.47
The number of visits to library facilities (million)	0.47	0.44
Percentage of customers satisfied with the quality of library service delivery	95%	95%
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	75%	75%
The number of attendees at Council-led community events	6,400	6,400

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	80%	80%
The percentage of Empowered Communities activities that are community led	40%	55%
The percentage of Empowered Communities activities that build capacity and capability	35%	55%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	77%	77%
Percentage of Aucklanders that feel their local town centre is safe – night time	30%	30%
We provide 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 community centres and hire venues	385,278	389,131
The percentage of community centres and hire venues network that is community led	22%	22%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	22%	22%
The customers' Net Promoter Score for Pool and Leisure Centres	45	45
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	78%	78%
The percentage of residents who visited a local park in the last 12 months	97%	90%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	14%	50%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$1,083,900.

The key initiatives planned for 2020/2021 include:

- progress a local parks management plan for our area

- complete the Waikaraka Park Reserve management plan and masterplan
- support our local businesses and business improvement districts (BIDs) as they recover from the impacts of COVID-19.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Maungakiekie-Tāmaki is the place to be.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$197,730.

The key initiatives planned for 2020/2021 include:

- continue to support the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum
- continue to support ecological volunteers and programmes with an environmental outcome.

The local environmental management activity and key initiatives contribute to the following outcomes in the Maungakiekie-Tāmaki Local Board Plan:

- Maungakiekie-Tāmaki is a community that cares about its environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	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 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 2020/2021.

Our annual operating budget to deliver these activities is \$999,950.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,225	14,758
Targeted rates	1,010	1,021
Subsidies and grants for operating purposes	15	15
Fees and charges	415	342
Local authorities fuel tax, fines, infringement fees and other receipts	65	246
Total operating funding	14,730	16,382
Applications of operating funding:		
Payment to staff and suppliers	11,806	13,985
Finance costs	1,113	832
Internal charges and overheads applied	1,793	1,551
Other operating funding applications	0	0
Total applications of operating funding	14,712	16,368
Surplus (deficit) of operating funding	18	14
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	13,144	2,750
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	13,144	2,750
Capital expenditure:		
- to meet additional demand	5,822	180
- to improve the level of service	2,753	310
- to replace existing assets	4,587	2,274
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	13,162	2,764
Surplus (deficit) of capital funding	(18)	(14)
Funding balance	0	0

Te Poari ā-Rohe o Ōrākei

2.12 Ōrākei Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Ōrākei Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Ōrākei Local Board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- providing grants and partnering with local organisations to deliver community services
- supporting local arts, culture, events, sports and recreation
- maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$11,620,500 and capital investment of \$2,115,890.

The key initiatives planned for 2020/2021 include:

- supporting local community organisations and groups through the local board contestable grants scheme
- delivering activations and community events, such as the Matariki Festival, Youth Engagement, and the ANZAC Day Service
- delivering the inaugural Ōrākei Environmental Forum and small business networking event

- progressing the design and staged implementation of the Pourewa Valley Enhancement Plan, in partnership with local interest groups, residents and Ngāti Whātua Ōrākei
- progressing the design and staged implementation of refreshed plans for The Landing and Hakumau Reserve
- plan and consult on enhancement activities for Tagalad Reserve and Nehu Reserve.

The local community services initiatives contribute to the following outcomes in the 2017 Ōrākei Local Board Plan:

- Our residents are proud of their community facilities and public places
- The natural environment is valued, protected, and enhanced by our communities
- Our local parks and open space areas are valued and enjoyed.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	150,000	150,000
The number of visits to library facilities	530,000	510,000

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
The number of attendees at Council-led community events	3,000	3,000
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	85%	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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	93%	93%
Percentage of Aucklanders that feel their local town centre is safe – night time	46%	46%
We provide 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 community centres and hire venues	298,243	301,225
The percentage of community centres and hire venues network that is community led	67%	67%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	65%	65%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	72%	72%
The percentage of residents who visited a local park in the last 12 months	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	7%	10%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$545,050.

The key initiatives planned for 2020/2021 include:

- supporting our business associations and business improvement districts through access to information and support, and funding to assist with COVID-19 recovery.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the 2017 Ōrākei Local Board Plan:

- The natural environment is valued, protected, and enhanced by our communities.
- Our local parks and open space areas are valued and enjoyed.
- A thriving economy which supports local businesses and town centres.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$397,200.

The key initiatives planned for 2020/2021 include:

- continued pest management and ecological restoration of habitats across the Local Board area, such as Waiatarua Reserve, Kepa Bush, Selwyn Bush, Pourewa Valley, Tahuna Torea, Maungarei Springs Wetland, and other significant ecological areas

- continued support for the Eastern Bays Songbird Initiative
- continued support for Hobson Bay catchment and other water quality improvement and stream restoration projects.

The local environmental management activity and key initiatives contribute to the following outcomes in the 2017 Ōrākei Local Board Plan:

- Our residents are proud of their community facilities and public places.
- The natural environment is valued, protected, and enhanced by our communities.
- Our local parks and open space areas are valued and enjoyed.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	95%

Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities, and to make decisions on local activities. This support includes providing strategic advice, leadership in 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 2020/2021.

Our annual operating budget to deliver these activities is \$889,350.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	11,425	12,853
Targeted rates	539	547
Subsidies and grants for operating purposes	11	11
Fees and charges	276	467
Local authorities fuel tax, fines, infringement fees and other receipts	801	973
Total operating funding	13,052	14,851
Applications of operating funding:		
Payment to staff and suppliers	10,434	12,647
Finance costs	965	782
Internal charges and overheads applied	1,634	1,407
Other operating funding applications	0	0
Total applications of operating funding	13,033	14,836
Surplus (deficit) of operating funding	19	15
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,602	2,101
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,602	2,101
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	233	189
- to improve the level of service	580	368
- to replace existing assets	5,808	1,559
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,621	2,116
Surplus (deficit) of capital funding	(19)	(15)
Funding balance	0	0

Te Poari a Rohe o Ōtara-Papatoetoe

2.13 Ōtara-Papatoetoe Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

2.13 Ōtara-Papatoetoe Local Board

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Ōtara-Papatoetoe local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$16,306,519 and capital investment of \$7,818,176.

The key initiatives planned for 2020/2021 include:

- programming in our local community centres (Te Puke Ō tara Community Centre and Clover Park Community Building)

- capacity building and resilience programmes that support youth, seniors and neighbourhood development post COVID-19.
- building the new Ngati Ōtara Multisport Complex.

The local community services initiatives contribute to the following outcomes in the Ōtara-Papatoetoe Local Board Plan:

- Outcome 3: Parks and facilitates that meet people's needs.
- Outcome 5: Empowered, inclusive and prosperous communities.
- Outcome 6: Honouring youth and seniors.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.56	0.46
The number of visits to library facilities (million)	0.70	0.58
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
The number of attendees at Council-led community events	2,200	2,200

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	35%	35%
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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	62%	62%
Percentage of Aucklanders that feel their local town centre is safe – night time	17%	17%
We provide 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 community centres and hire venues	275,924	276,000
The percentage of community centres and hire venues network that is community led	33%	33%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	71%	71%
The customers' Net Promoter Score for Pool and Leisure Centres	57	57
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	70%	70%
The percentage of residents who visited a local park in the last 12 months	76%	76%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	13%	15%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$1,115,012.

The key initiatives planned for 2020/2021 include:

- supporting local business to help activate their town centres through activations and good placemaking/ place-shaping

- localise youth connection programme that focuses on work readiness and entrepreneurship
- better safety and connectivity between communities.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Ōtara-Papatoetoe Local Board Plan:

- Outcome 1: Manukau transformation.
- Outcome 2: revitalising town centres.
- Outcome 6: honouring youth and seniors.
- Outcome 7: it's easy to get around.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$303,850.

The key initiatives planned for 2020/2021 include:

- supporting restoration programme for the Ōtara Lake
- volunteer planting programmes
- Neat Streets events.

The local environmental management activity and key initiatives contribute to the following outcomes in the Ōtara-Papatoetoe Local Board Plan:

- Outcome 3: Parks and facilities that meet peoples' needs.
- Outcome 4: Healthy natural environment.
- Outcome 5: Empowered, inclusive and prosperous communities.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	80%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,013,958.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$'000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	13,628	15,671
Targeted rates	1,610	1,690
Subsidies and grants for operating purposes	1,085	844
Fees and charges	2,639	2,015
Local authorities fuel tax, fines, infringement fees and other receipts	290	332
Total operating funding	19,252	20,552
Applications of operating funding:		
Payment to staff and suppliers	15,533	17,480
Finance costs	1,375	1,044
Internal charges and overheads applied	2,104	1,850
Other operating funding applications	0	0
Total applications of operating funding	19,012	20,374
Surplus (deficit) of operating funding	240	178
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	15,234	7,640
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	15,234	7,640
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,405	185
- to improve the level of service	6,949	3,746
- to replace existing assets	6,120	3,887
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	15,474	7,818
Surplus (deficit) of capital funding	(240)	(178)
Funding balance	0	0

Te Poari ā-Rohe o Papakura

2.14 Papakura Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Papakura Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Papakura local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$10,505,823 and capital investment of \$3,870,445.

The key initiatives planned for 2020/2021 include:

- the delivery of town centre initiatives

- local community grants
- local events
- arts programmes.

The local community services initiatives contribute to the following outcomes in the Papakura Local Board Plan:

- Outcome 1: A vibrant and prosperous metropolitan centre.
- Outcome 2: People in Papakura lead active, healthy and connected lives.
- Outcome 5: Treasured for its environment and heritage.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.12	0.12
The number of visits to library facilities (million)	0.23	0.23
Percentage of customers satisfied with the quality of library service delivery	85%	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	75%	75%
The number of attendees at Council-led community events	1,400	1,400

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	75%	75%
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	40%	45%
The percentage of Empowered Communities activities that build capacity and capability	35%	40%
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	61%	61%
Percentage of Aucklanders that feel their local town centre is safe – night time	32%	32%
We provide 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 community centres and hire venues	196,290	197,000
The percentage of community centres and hire venues network that is community led	27%	27%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	82%	82%
The customers' Net Promoter Score for Pool and Leisure Centres	7	7
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	51%	51%
The percentage of residents who visited a local park in the last 12 months	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	19%	22%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$402,650.

The key initiatives planned for 2020/2021 include:

- continuation of the work with the Papakura Commercial Project Group to support the development of Papakura as a metropolitan centre

- working with the Papakura Business Associations to improve the local economy
- the development of a concept plan for a heritage trail.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Papakura Local Board Plan:

- Outcome 1: A vibrant and prosperous metropolitan centre
- Outcome 3: A strong local economy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$71,750.

The key initiatives planned for 2020/2021 include:

- support the Manukau Harbour Forum
- Papakura stream restoration project
- Wai Care schools programme.

The local environmental management activity and key initiatives contribute to the following outcomes in the Papakura Local Board Plan:

- Outcome 2: People in Papakura lead active, healthy and connected lives.
- Outcome 5: Treasured for its environment and heritage.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	80%

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 2020/2021.

Our annual operating budget to deliver these activities is \$968,959.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	11,283	12,609
Targeted rates	251	247
Subsidies and grants for operating purposes	8	8
Fees and charges	309	266
Local authorities fuel tax, fines, infringement fees and other receipts	37	89
Total operating funding	11,888	13,219
Applications of operating funding:		
Payment to staff and suppliers	9,656	11,066
Finance costs	727	857
Internal charges and overheads applied	1,481	1,279
Other operating funding applications	0	0
Total applications of operating funding	11,864	13,202
Surplus (deficit) of operating funding	24	17
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,528	3,853
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,528	3,853
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,848	169
- to improve the level of service	825	2,546
- to replace existing assets	2,879	1,156
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,552	3,870
Surplus (deficit) of capital funding	(24)	(17)
Funding balance	0	0

Te Poari ā-Rohe o Puketāpapa

2.15 Puketāpapa Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Puketāpapa Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Puketāpapa local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- maintaining facilities, including local parks, libraries and halls
- supporting local arts, culture, events, sport and recreation
- providing grants and partnering with local organisations to deliver community services.

Our annual budget to deliver these activities includes operating costs of \$9,545,000 and capital investment of \$2,407,000.

The key initiatives planned for 2020/2021 include:

- support participation by our diverse communities in the improvement of local parks, for example by supporting volunteer activities

- continue to work with community partners to implement the Healthy Puketāpapa Strategic Framework and Action Plan
- fund the Puketāpapa Youth Board to develop and support youth engagement and initiatives.

The local community services initiatives contribute to the following outcomes in the Puketāpapa Local Board Plan:

- Outcome: Connected communities with a sense of belonging.
- Outcome: Improved wellbeing and safety.
- Outcome: Vibrant and popular parks and facilities.
- Outcome: Treasured and enhanced natural environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.13	0.13
The number of visits to library facilities (million)	0.26	0.24
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
The number of attendees at Council-led community events	2700	2700

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	85%
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities enhance identity and connect people		
The percentage of Empowered Communities activities that are community led	40%	80%
The percentage of Empowered Communities activities that build capacity and capability	35%	80%
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	83%	83%
Percentage of Aucklanders that feel their local town centre is safe – night time	33%	29%
We provide 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 community centres and hire venues	407,000	400,000
The percentage of community centres and hire venues network that is community led	17%	17%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	82%	82%
The customers' Net Promoter Score for Pool and Leisure Centres	17	17
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	80%	80%
The percentage of residents who visited a local park in the last 12 months	90%	90%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	8%	10%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$41,000.

The key initiatives planned for 2020/2021 include:

- developing an Integrated Area Plan for Mt Roskill and Neighbouring Suburbs, which will develop a 30 year vision for Mt Roskill, Wesley, Waikōwhai, Three Kings, Ōwairaka and Sandringham and respond to the housing intensification led by Kāinga Ora.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Puketāpapa Local Board Plan:

- Outcome: Connected communities with a sense of belonging.
- Outcome: Improved wellbeing and safety.
- Outcome: Transport choices meet our varied travel needs.
- Outcome: Urban development meets community needs.
- Outcome: Vibrant and popular parks and facilities.
- Outcome: Treasured and enhanced natural environment.

Levels of Service

There are no intended levels of service for this local activity.

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 \$190,000.

The key initiatives planned for 2020/2021 include:

- climate change response projects, such as the EcoNeighbourhoods and Home Energy Advice projects
- ongoing restoration of the Te Auaunga/ Oakley Creek catchment, including supporting volunteer groups with maintenance

- advocate for improvements to the Manukau Harbour, through continued support for the Manukau Harbour Forum, volunteer projects and the Waikōwhai Park landfill remediation.

The local environmental management activity and key initiatives contribute to the following outcomes in the Puketāpapa Local Board Plan:

- Outcome: Connected communities with a sense of belonging.
- Outcome: Improved wellbeing and safety
- Outcome: Vibrant and popular parks and facilities
- Outcome: Treasured and enhanced natural environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	90%	70%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,021,000.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	9,988	11,651
Targeted rates	0	0
Subsidies and grants for operating purposes	9	9
Fees and charges	454	371
Local authorities fuel tax, fines, infringement fees and other receipts	58	8
Total operating funding	10,509	12,039
Applications of operating funding:		
Payment to staff and suppliers	8,428	9,888
Finance costs	544	441
Internal charges and overheads applied	1,531	1,315
Other operating funding applications	0	0
Total applications of operating funding	10,503	11,644
Surplus (deficit) of operating funding	6	395
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	4,441	2,012
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	4,441	2,012
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	714	1,429
- to improve the level of service	2,070	434
- to replace existing assets	1,663	544
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	4,447	2,407
Surplus (deficit) of capital funding	(6)	(395)
Funding balance	0	0

Te Poari ā-Rohe o Rodney

2.16 Rodney Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Rodney Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Rodney Local Board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$16.9 million and capital investment of \$4.3 million.

The key initiatives planned for 2020/2021 include:

- delivering the planned town centre improvements in Helensville and Warkworth
- funding local volunteers in our public spaces, including community planting programmes, plant and animal pest control
- improving the maintenance of street furniture and other amenities in our town centres

- developing concept plans for wheel play activities, e.g. skate parks, learn-to-ride tracks
- providing funding for our two local arts centres to contribute to a vibrant local arts scene
- supporting rural halls and venues for hire to provide spaces for locals to meet and enjoy activities
- beginning to implement the objectives of the master plan for the public land at Green Road.

The local community services initiatives contribute to the following outcomes in the Rodney Local Board Plan:

- Outcome: Communities are influential and empowered.
- Outcome: Arts and culture is vibrant and strong.
- Outcome: Parks and sports facilities that everyone can enjoy.
- Outcome: Our harbours, waterways and environment are cared for, protected and healthy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.23	0.23
The number of visits to library facilities (million)	0.35	0.33
Percentage of customers satisfied with the quality of library service delivery	85%	85%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	75%	75%
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	95%	95%
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	50%	50%
The percentage of Empowered Communities activities that build capacity and capability	50%	50%
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	92%	92%
Percentage of Aucklanders that feel their local town centre is safe – night time	42%	60%
We provide 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 community centres and hire venues	89,838	91,000
The percentage of community centres and hire venues network that is community led	68%	64%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sports fields	70%	70%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	69%	69%
The percentage of residents who visited a local park in the last 12 months	83%	83%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	3%	13%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$315,000.

The key initiatives planned for 2020/2021 include:

- supporting the formation of a new business improvement district in Warkworth.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Rodney Local Board Plan:

- Outcome: Communities are influential and empowered.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$749,000.

The key initiatives planned for 2020/2021 include:

- continuing funding for our Healthy Harbours Fund, which provides match-funding for landowners to improve waterways with riparian planting and fencing
- funding for local, community-led pest management plans and pest control work.

The local environmental management activity and key initiatives contribute to the following outcomes in the Rodney Local Board Plan:

- Outcome: Our harbours, waterways and environment are cared for, protected and healthy.
- Outcome: Communities are influential and empowered.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	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 2020/2021.

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

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,643	19,612
Targeted rates	171	315
Subsidies and grants for operating purposes	5	5
Fees and charges	165	140
Local authorities fuel tax, fines, infringement fees and other receipts	7	566
Total operating funding	15,991	20,638
Applications of operating funding:		
Payment to staff and suppliers	11,882	16,513
Finance costs	1,383	1,368
Internal charges and overheads applied	2,062	1,775
Other operating funding applications	0	0
Total applications of operating funding	15,327	19,656
Surplus (deficit) of operating funding	664	982
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	7,994	3,364
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,994	3,364
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	772	516
- to improve the level of service	1,139	1,039
- to replace existing assets	6,747	2,790
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	8,658	4,346
Surplus (deficit) of capital funding	(664)	(982)
Funding balance	0	0

Te Poari ā-Rohe o Upper Harbour

2.17 Upper Harbour Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Upper Harbour Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Upper Harbour local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$11.6 million and capital investment of \$1.2 million.

The key initiatives planned for 2020/2021 include:

- Huntington reserve – develop playspace

- Caribbean Drive Sports field upgrade and toilet facility
- placemaking and neighbourhood engagement at Whenuapai, Scott Point, Albany and Greenhithe
- Upper Harbour Local Parks: Ecological volunteers and environmental programme.

The local community services initiatives contribute to the following outcomes in the Upper Harbour Local Board Plan:

- Outcome 1: Empowered, engaged and connected Upper Harbour communities.
- Outcome 3: Healthy and active communities.
- Outcome 5: Our environment is valued, protected and enhanced.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	70,000	70,000
The number of visits to library facilities (million)	0.16	0.16
Percentage of customers satisfied with the quality of library service delivery	85%	85%
We fund, enable and deliver community events and experiences that enhance identity and connect people		
The number of attendees at Council-led community events	2,000	0 ¹
The percentage of attendees satisfied with a nominated local community event	75%	75%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	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	35%	45%
The percentage of Empowered Communities activities that build capacity and capability	30%	40%
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	87%	87%
Percentage of Aucklanders that feel their local town centre is safe – night time	48%	48%
We provide 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 community centres and hire venues	70,884	72,000
The percentage of community centres and hire venues network that is community led	50%	75%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	70%	70%
The customers' Net Promoter Score for Pool and Leisure Centres	20	20
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	72%	72%
The percentage of residents who visited a local park in the last 12 months	79%	79%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	5%	10%

1. The local board will not be funding a council-led community event this year as the local board felt the funds would be more appropriately allocated to other community initiatives.

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$700,000.

The key initiatives planned for 2020/2021 include:

- support the Young Enterprise Scheme in participating Upper Harbour schools.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Upper Harbour Local Board Plan:

- Outcome 4: A thriving local economy

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$385,000.

The key initiatives planned for 2020/2021 include:

- Upper Harbour North-West Wildlink Assistance Programme.

The local environmental management activity and key initiatives contribute to the following outcomes in the Upper Harbour Local Board Plan:

- Outcome 5: Our environment is valued, protected and enhanced.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,115,000.

Te tahua pūtea

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 2019 to 30 June 2020 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	10,586	11,561
Targeted rates	687	665
Subsidies and grants for operating purposes	14	14
Fees and charges	2,581	2,817
Local authorities fuel tax, fines, infringement fees and other receipts	33	71
Total operating funding	13,901	15,128
Applications of operating funding:		
Payment to staff and suppliers	11,093	12,644
Finance costs	522	343
Internal charges and overheads applied	1,881	1,626
Other operating funding applications	0	0
Total applications of operating funding	13,496	14,613
Surplus (deficit) of operating funding	405	515
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	2,820	664
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	2,820	664
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	432	179
- to improve the level of service	1,286	469
- to replace existing assets	1,507	531
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	3,225	1,179
Surplus (deficit) of capital funding	(405)	(515)
Funding balance	0	0

Te Poari ā-Rohe o Waiheke

2.18 Waiheke Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Waiheke Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Waiheke local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$6.8 million and capital investment of \$1.1 million.

The key initiatives planned for 2020/2021 include:

- commencing delivery of the Tawaipareira Reserve Concept Plan
- responding to the needs of mana whenua and mataawaka

- supporting community-led programmes in areas such as housing, business, sustainability and youth
- supporting the development of a community swimming pool
- supporting arts and culture groups.

The local community services initiatives contribute to the following outcomes in the Waiheke Local Board Plan:

- Inclusive planning and placemaking.
- A sustainable economy and positive visitor experience.
- Thriving, strong and engaged communities.
- Vibrant places for people.
- Transport and infrastructure.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	100,000	70,000
The number of visits to library facilities	180,000	150,000
Percentage of customers satisfied with the quality of library service delivery	85%	95%
We fund, enable and deliver community events and experiences that enhance identity and connect people		
The number of attendees at Council-led community events	1,100	0 ¹

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	85%	100%
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	40%	90%
The percentage of Empowered Communities activities that build capacity and capability	35%	65%
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	97%	95%
Percentage of Aucklanders that feel their local town centre is safe – night time	81%	80%
We provide 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 community centres and hire venues	85,397	75,000
The percentage of community centres and hire venues network that is community led	60%	60%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	63%	63%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	64%	70%
The percentage of residents who visited a local park in the last 12 months	92%	90%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	11%	20%

1. The local board will not be funding any council-led events this year as the local board prefers to fund community-led events via grants using the empowered communities approach

Local Planning and Development

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

The key initiatives planned for 2020/2021 include:

- progressing the Mātiatia Strategic Plan
- finalising the Waiheke Area Plan.

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

- Outcome 1: Inclusive planning and placemaking.
- Outcome 2: A sustainable economy and positive visitor experience.
- Outcome 3: Waiheke's environment is treasured.

Levels of Service

There are no performance measures for this activity.

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 \$130,000.

The key initiatives planned for 2020/2021 include:

- continuing environmental projects including

ecological restoration and predator management

- improving the quality of our waterways including the Sustainable Schools marine project
- supporting low carbon initiatives.

The local environmental management activity and key initiatives contribute to the following outcomes in the Waiheke Local Board Plan:

- Waiheke's environment is treasured.
- Inclusive planning and placemaking.
- Thriving, strong and engaged communities.
- Vibrant places for people.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	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 2020/2021.

Our annual operating budget to deliver these activities is \$331,000.

Te tahua pūtea

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	5,204	7,791
Targeted rates	0	0
Subsidies and grants for operating purposes	1	1
Fees and charges	9	33
Local authorities fuel tax, fines, infringement fees and other receipts	7	65
Total operating funding	5,221	7,890
Applications of operating funding:		
Payment to staff and suppliers	3,947	6,744
Finance costs	386	348
Internal charges and overheads applied	729	628
Other operating funding applications	0	0
Total applications of operating funding	5,062	7,720
Surplus (deficit) of operating funding	159	170
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	1,729	972
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	1,729	972
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	0	42
- to improve the level of service	37	0
- to replace existing assets	1,851	1,100
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	1,888	1,142
Surplus (deficit) of capital funding	(159)	(170)
Funding balance	0	0

Te Poari ā-Rohe o Te Ika Whenua o Waitākere

2.19 Waitākere Ranges Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Waitākere Ranges Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Waitākere Ranges local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$7,265,000 and capital investment of \$1,112,000.

The key initiatives planned for 2020/2021 include:

- deliver Open Studios Waitākere to support the creative economy in the Waitākere Ranges area
- continue the Glen Eden activation programme, which delivers a suite of projects in collaboration with community providers and stakeholders and is aimed at making Glen Eden a welcoming town centre for all residents
- joint-fund the Kaiwhakaawe (Māori broker) role based at Hoani Waititi Marae, to strengthen relationships with Māori, respond to key aspirations and deliver Māori outcomes

- deliver a parks accessibility audit; a key step in improving access for everyone to Waitākere Ranges local parks
- support for ecological volunteers; volunteering to improve the environment is part of west Auckland culture, and supporting this improves both the environment and community connections.

The local community services initiatives contribute to the following outcomes in the Waitākere Ranges Local Board Plan:

- Outcome 3: Local communities feel good about where they live. Our communities celebrate their distinct identities and live, work and play together.
- Outcome 4: People experience local arts and culture and recognise our heritage. We celebrate what makes us unique.
- Outcome 5: Our urban centres are enjoyable places to be. Our urban environments are attractive and look towards the future.
- Outcome 6: Our community spaces, parks, sports and recreation facilities meet local needs and are easy to get to. Local parks, facilities and walkway connections provide attractive places for people to come together.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.14	0.11
The number of visits to library facilities (million)	0.27	0.26

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
Percentage of customers satisfied with the quality of library service delivery	85%	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	70%	70%
The number of attendees at Council-led community events	2,100	0 ¹
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	85%	100%
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	40%	83%
The percentage of Empowered Communities activities that build capacity and capability	35%	90%
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	76%	76%
Percentage of Aucklanders that feel their local town centre is safe – night time	26%	26%
We provide 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 community centres and hire venues	303,857	250,000
The percentage of community centres and hire venues network that is community led	86%	86%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	73%	73%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks		
The percentage of residents who visited a local park in the last 12 months	86%	70%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations		
The percentage of local programmes, grants and activities that respond to Māori aspirations	11%	28%

1. The local board is not funding a council-delivered community event this year. In response to earlier uncertainty around event planning the local board has opted to have a gap year for its signature event this year.

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$307,000.

The key initiatives planned for 2020/2021 include:

- funds for Youth Connections to support young people not in employment or training

- planning for future investment in greenways, parks development and Glen Eden town centre improvements.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Waitākere Ranges Local Board Plan:

- Outcome 3: Local communities feel good about where they live. Our communities celebrate their distinct identities and live, work and play together.
- Outcome 5: Our urban centres are enjoyable places to be. Our urban environments are attractive and look towards the future.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$1,010,000.

The key initiatives planned for 2020/2021 include:

- stage delivery of the Waitākere weed action project for Piha, Karekare, Anawhata, Cornwallis and Huia

- fund a community coordinator to enable and connect community environmental restoration groups in the Waitākere Ranges.

The local environmental management activity and key initiatives contribute to the following outcomes in the Waitākere Ranges Local Board Plan:

- Outcome 1: People actively protect the Waitākere Ranges Heritage Area The Waitākere Ranges Heritage Area is recognised as a taonga for the people of Auckland.
- Outcome 2: Our unique natural habitats are protected and enhanced Local communities and the council work together to live sustainably and look after our environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	90%	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 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 2020/2021.

Our annual operating budget to deliver these activities is \$903,000.

Te tahua pūtea

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 2019 to 30 June 2020 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	11,122	10,000
Targeted rates	92	84
Subsidies and grants for operating purposes	6	6
Fees and charges	85	73
Local authorities fuel tax, fines, infringement fees and other receipts	343	681
Total operating funding	11,648	10,844
Applications of operating funding:		
Payment to staff and suppliers	9,518	9,053
Finance costs	525	410
Internal charges and overheads applied	1,587	1,364
Other operating funding applications	0	0
Total applications of operating funding	11,630	10,827
Surplus (deficit) of operating funding	18	17
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	4,218	1,095
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	4,218	1,095
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	482	0
- to improve the level of service	812	42
- to replace existing assets	2,941	1,070
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	4,236	1,112
Surplus (deficit) of capital funding	(18)	(17)
Funding balance	0	0

Te Poari ā-Rohe o Waitematā

2.20 Waitematā Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Waitākere Ranges Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Waitematā Local Board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$19.2 million and capital investment of \$6.0 million.

The key initiatives planned for 2020/2021 include:

- deliver the Te Kete Rukuruku programme - Māori naming and associated story telling of parks and places, and fund an annual hui
- work with communities to develop emergency resilience plans so local communities can be better prepared for pandemics, climate emergencies and other disasters
- support and grow the network of community gardens, food production and sustainability in Waitematā
- fund additional library hours at the Grey Lynn Library and the Central City Library

- improve the Western Springs Lakeside Park, Home Street Reserve and Outhwaite Park playgrounds and develop park improvement plans for Basque Park and Heard Park
- develop the greenway path from Beaumont Street to Victoria Street
- deliver actions from the Ngahere (Urban Forest) Strategy Waitematā Action Plan and fund ecological restoration projects across the Waitematā area.

The local community services initiatives contribute to the following outcomes in the Waitematā Local Board Plan 2017:

- Outcome 1: Inclusive communities that are vibrant, healthy and connected.
- Outcome 2: Attractive and versatile public places that meet our communities' needs.
- Outcome 3: The natural environment is valued, protected and enhanced.
- Outcome 4: A high-quality built environment that embraces our heritage.
- Outcome 5: An accessible, connected and safe transport network with well-designed streets.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	1.75	1.75

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
The number of visits to library facilities (million)	1.20	1.13
Percentage of customers satisfied with the quality of library service delivery	85%	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	75%	75%
The number of attendees at Council-led community events	5,500	58,500
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	75%	75%
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	35%	50%
The percentage of Empowered Communities activities that build capacity and capability	30%	40%
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	84%	84%
Percentage of Aucklanders that feel their local town centre is safe – night time	41%	45%
We provide 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 community centres and hire venues	450,000	450,000
The percentage of community centres and hire venues network that is community led	50%	46%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sportsfields	82%	82%
The customers' Net Promoter Score for Pool and Leisure Centres	31	31
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	79%	79%
The percentage of residents who visited a local park in the last 12 months	78%	78%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	6%	12%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$8.7 million.

The key initiatives planned for 2020/2021 include:

- continue to support the Young Enterprise Scheme that grows business innovation and entrepreneurship amongst the young people of Waitematā

- provide funding to Grey Lynn Business Association towards activities and services that support the local business community

- support Business Improvement Districts (BID) to enable the business associations to implement programmes that contribute towards an innovative, productive and resilient local economy

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Waitematā Local Board Plan 2017:

- Outcome 6: An innovative, productive and resilient local economy.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 combatting climate change, indigenous biodiversity, healthy waterways and sustainable living.

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

Our annual operating budget to deliver these activities is \$331,000.

The key initiatives planned for 2020/2021 include:

- fund local community education and activities that implement the Waitematā Local Board's Low Carbon Action Plan including the Waitematā Low Carbon Network
- support local stream restoration such as in the Waipapa, Waiparuru and Newmarket streams, and restore Te Wai Ōrea Western Springs Lake and wetland

- fund an Urban Ark Community Conservation Coordinator to lead community projects to restore and protect local native biodiversity in Waitematā
- support waste reduction initiatives such as the Compost Food Waste Initiative which will build the capacity of community gardens across Waitematā to be composting hubs for business and household food scraps
- support an Urban Regenerative Farm and Low Carbon Food Engagement Programme.

The local environmental management activity and key initiatives contribute to the following outcomes in the Waitematā Local Board Plan:

- Outcome 2: Attractive and versatile public places that meet our communities' needs.
- Outcome 3: The natural environment is valued, protected and enhanced.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	100%	75%

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 2020/2021.

Our annual operating budget to deliver these activities is \$891,000.

Te tahua pūtea

Funding impact statement

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 2020 to 30 June 2021 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$'000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	16,705	20,041
Targeted rates	8,514	8,781
Subsidies and grants for operating purposes	17	18
Fees and charges	2,872	2,123
Local authorities fuel tax, fines, infringement fees and other receipts	169	390
Total operating funding	28,277	31,353
Applications of operating funding:		
Payment to staff and suppliers	24,320	27,989
Finance costs	1,326	1,058
Internal charges and overheads applied	2,542	2,217
Other operating funding applications	0	0
Total applications of operating funding	28,188	31,264
Surplus (deficit) of operating funding	89	89
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	8,083	5,901
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	8,083	5,901
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,648	1,015
- to improve the level of service	953	73
- to replace existing assets	5,571	4,902
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	8,172	5,990
Surplus (deficit) of capital funding	(89)	(89)
Funding balance	0	0

Te Poari ā-Rohe o Whau

2.21 Whau Local Board

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2020/2021 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.

Whau Local Board Agreement 2020/2021

Priorities by activity area

This section sets out Auckland Council's 2020/2021 funding priorities for local activities in the Whau local board area.

Each local activity sets out the community outcomes, levels of service, performance measures and targets.

Local Community Services

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

- supporting local arts, culture, events, 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 \$12,830,000 and capital investment of \$2,747,000.

The key initiatives planned for 2020/2021 include:

- responding to the key aspirations and priorities for Māori in the Whau through the E Tu programme, including implementation of the recommendations of Toitu Waitākere and Waitākere ki Tua in the Whau
- continue to progress the development of the Avondale Integrated Library and Community Centre, with a strong focus on community engagement

- building leadership capacity and resilience in our local communities
- community Arts Broker Programme
- diverse Participation: Pacific Voices and in Ethnic Voices
- upgrade and renewal of New Lynn Community Centre
- delivering Citizenship Ceremonies and local ANZAC Day commemorations.

The local community services initiatives contribute to the following outcomes in the Whau Local Board Plan:

- Outcome one: Well-planned towns, facilities and housing.
- Outcome two: Great neighbourhoods with strong community connections, capacity and voices.
- Outcome six: Celebrating our creative edge in our streets, neighbourhoods and communities.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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)	0.41	0.40
The number of visits to library facilities (million)	0.67	0.65
Percentage of customers satisfied with the quality of library service delivery	85%	85%

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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	75%	75%
The number of attendees at Council-led community events	2,000	2,000
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	85%	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	40%	63%
The percentage of Empowered Communities activities that build capacity and capability	35%	88%
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	74%	68%
Percentage of Aucklanders that feel their local town centre is safe – night time	26%	26%
We provide 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 community centres and hire venues	410,000	380,000
The percentage of community centres and hire venues network that is community led	40%	67%
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often		
The percentage of park visitors who are satisfied with the overall quality of sports fields	76%	67%
We provide safe and accessible parks, reserves and beaches		
The percentage of users who are satisfied with the overall quality of local parks	77%	70%
The percentage of residents who visited a local park in the last 12 months	77%	77%
We showcase Auckland's Māori identity and vibrant Māori culture		
The percentage of local programmes, grants and activities that respond to Māori aspirations	10%	33%

Local Planning and Development

These activities cover improvements to town centres, the local street environment as well as local environment and heritage protection. They 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 \$961,000.

The key initiatives planned for 2020/2021 include:

- support for our Business Improvements District (BIDs) programmes in Avondale, Blockhouse Bay, New Lynn and Rosebank
- support for community-led heritage projects in

the Whau.

The local planning and development activity, including the key initiatives contribute to the following outcomes in the Whau Local Board Plan:

- Outcome one: Well-planned towns, facilities and housing.
- Outcome five: Strong businesses and more quality local jobs.
- Outcome seven: Our heritage is known, protected and our stories are shared.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
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%

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 \$251,000.

The key initiatives planned for 2020/2021 include:

- development of a new three-year funding partnership with EcoMatters Environment Trust, including the sustainability hub, nursery and bike hub
- whau Environmental Assistance Programme
- funding Support of the Manukau Harbour Forum.

The local environmental management activity and key initiatives contribute to the following outcomes in the Whau Local Board Plan:

- Outcome three: It's 20 minutes to all we need by walking, cycling and public transport.
- Outcome four: Enhanced Natural Environment.

Levels of Service

This table sets out performance measures, with the level of service statement in blue.

PERFORMANCE MEASURE	ANNUAL PLAN TARGET 2019/20	ANNUAL PLAN TARGET 2020/21
We manage Auckland's natural environment		
The proportion of local programmes that deliver intended environmental actions and/or outcomes	90%	70%

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 2020/2021.

Our annual operating budget to deliver these activities is \$1,042,000.

Te tahua pūtea

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 2019 to 30 June 2020 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

For the period ended 30 June 2020

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2019/20	ANNUAL PLAN 2020/21
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,517	15,413
Targeted rates	849	828
Subsidies and grants for operating purposes	13	14
Fees and charges	174	189
Local authorities fuel tax, fines, infringement fees and other receipts	34	85
Total operating funding	16,587	16,529
Applications of operating funding:		
Payment to staff and suppliers	11,580	12,738
Finance costs	3,211	2,241
Internal charges and overheads applied	1,705	1,471
Other operating funding applications	0	0
Total applications of operating funding	16,496	16,450
Surplus (deficit) of operating funding	91	79
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	6,810	2,668
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	6,810	2,668
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	4,144	391
- to improve the level of service	1,445	1,044
- to replace existing assets	1,312	1,313
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,901	2,747
Surplus (deficit) of capital funding	(91)	(79)
Funding balance	0	0

Wahanga tuatoru: Ngā Kawenga Whakatau-Kaupapa a te Tira Kāwana me ngā poari ā-rohe

Part Three: Decision-Making Responsibilities of Auckland Council's Governing Body and local boards

This policy sets out Auckland Council's allocation of decision-making responsibilities of non-regulatory activities among the Governing Body and local boards. Providing context for this is:

- an overview of the sources of decision-making responsibilities for the Governing Body and local boards
- a summary of the associated powers.

Sources of decision-making responsibilities

The Governing Body and local boards obtain their decision-making responsibilities from three sources.

(a) Statutory decision-making responsibilities

The Governing Body and local boards have statutory responsibilities under the Local Government (Auckland Council) Act 2009 (Act). These statutory responsibilities are not repeated in the allocation table.

(b) delegation of decision-making responsibilities

The Governing Body can delegate some of its decision-making responsibilities to local boards.

The Governing Body and local boards can also be delegated decision-making responsibilities from Auckland Transport. There are currently no delegations in place.

(c) Allocation of decision-making for non-regulatory activities

The Governing Body is required by legislation to allocate decision-making responsibility for the non-regulatory activities of Auckland Council to either the Governing Body or local boards, in accordance with principles contained in section 17(2) of the Act. This provides as follows:

- a) decision-making responsibility for a non-regulatory activity of the Auckland Council should be exercised by its local boards unless paragraph (b) applies:
- b) decision-making responsibility for a non-regulatory activity of the Auckland Council should be exercised

by its Governing Body if the nature of the activity is such that decision-making on an Auckland-wide basis will better promote the well-being of the communities across Auckland because-

- i. the impact of the decision will extend beyond a single local board area; or
- ii. effective decision making will require alignment or integration with other decisions that are the responsibility of the Governing Body; or
- iii. the benefits of a consistent or co-ordinated approach across Auckland will outweigh the benefits of reflecting the diverse needs and preferences of the communities within each local board area.

Decision-making for non-regulatory activities can only be allocated to either the Governing Body or to a local board. Where more than one local board has an interest in a local activity then section 16(3) of the Act provides that:

... a local board should collaborate and co-operate with 1 or more other local boards in situations where the interests and preferences of communities within each local board area will be better served by doing so.

The non-regulatory decision-making allocation is required to be identified in the Auckland Council's Long-Term Plan and Annual Plans (section 14(3) of the Act).

Statutory and delegated decision-making responsibilities

a) Statutory decision-making responsibilities

Governing Body: The Governing Body is a local authority, and hence has the power of general competence under section 12 of the Local Government Act 2002. In addition, the Governing Body has specific statutory decision-making responsibility for the following:

- The regulatory activities of Auckland Council (such as Unitary Plan, consenting, and bylaws)
- Allocation of non-regulatory activities to either local

boards or the Governing Body

- Any non-regulatory activities of Auckland Council that are allocated to the Governing Body
- Agreeing local board agreements with local boards
- Emergency management
- Compliance with the financial management requirements of section 101 of the Local Government Act (including the Annual Plan, the Long-term Plan, and financial policies)

- Regional strategies and policies (such as the Auckland Plan and the Local Board Funding Policy)
- Governance of Council-Controlled Organisations
- Appointment of the Chief Executive and maintaining the capacity of Auckland Council to provide its services and facilities
- Transport networks and infrastructure.

Local boards: The statutory role of local boards includes decision-making responsibility for the following:

- Any non-regulatory activities of Auckland Council that are allocated to local boards
- Adoption of local board plans
- Agreement of local board agreements (with the Governing Body) and monitoring the implementation of local board agreements - this can include proposing a local targeted rate
- Providing input into regional strategies, policies and plans
- Proposing bylaws for the local area
- Community engagement, consultation and advocacy.

Local boards are not local authorities but will act as such for specified allocated matters, or those matters set out in the Local Government (Auckland Council) Act 2009.

Allocation of decision-making for non-regulatory activities

The allocation of decision-making responsibility to the Governing Body and to local boards for the non-regulatory activities of Auckland Council is set out in the following tables. These will apply from 1 July 2020.

The allocation has been written on an inclusive basis. It does not contain an exhaustive list of all elements that make up an allocated activity. To aid interpretation, elements of the key decision-making responsibilities of local boards and the Governing Body are provided for each allocated activity.

It is intended that the allocation be interpreted on a

b) Delegated decision-making responsibilities

To date the Governing Body has delegated the following decision-making responsibilities to local boards:

- Input into notification decisions for resource consent applications
- Authorising the destruction of wandering stock on Great Barrier Island, in accordance with the Impounding Act 1955 is delegated to the Great Barrier Local Board
- Decision-making on operational cemeteries on Great Barrier Island is delegated to the Great Barrier Local Board.
- Amendments to the Policy on Dogs in relation to any dog access rules in local parks, local beaches or local foreshore areas in their local board area
- Making objections to liquor licensing applications under the Sale and Supply of Alcohol Act 2012
- Making, amending or revoking alcohol bans, except in areas of regional significance.
- Certain powers under the Reserve Act 1977 for local reserves: declaring a reserve (s.14(1)), classifying a reserve (s.16(1) or 16(2A)), reclassifying a reserve (24(1)), and proposing the revocation of reserve status (s.24(1)) in order to manage the land under the Local Government Act 2002.

principled basis. Given the broad range of activities undertaken by Auckland Council it is not possible to list in precise detail all elements that are allocated to a local board or the Governing Body. Instead the allocation is applied on a case-by-case basis.

This needs to take into account the principles of section 17 of the Local Government Auckland Council Act. The general principle is that a non-regulatory decision will be made by local boards unless the activity is such that decision-making on an Auckland-wide basis will better promote the well-being of the communities across Auckland.

GROUP OF ACTIVITIES	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council</i>
Local council services and Regionally delivered council services	Local governance including: <ul style="list-style-type: none"> • decision-making and oversight of decisions on local activities • development of local policy positions such as determining areas in which activities may take place and local service specifications • submissions to government on legislation where it specifically relates to that local board area only • civic duties, engagements and functions in the local area, including citizenship ceremonies and recognition of volunteers. 	Regional governance including: <ul style="list-style-type: none"> • decision-making and oversight of decision on regional activities • submissions to government on legislation including official submissions of Auckland Council incorporating local board views • regional civic duties, engagements and functions.

GROUP OF ACTIVITIES	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council</i>
	<p>Explanatory notes:</p> <ul style="list-style-type: none"> • A local board does not have the power to make submissions or objections on matters where the council is exercising its regulatory responsibilities unless specifically delegated by the Governing Body. • Local boards have a statutory role identifying and communicating the interests and preferences of its communities in relation to policies, plans and bylaws. 	
	<p>Local planning and development including:</p> <ul style="list-style-type: none"> • local place-shaping activities, including local leadership to create a local identity • local strategic visioning, policy making and planning within parameters set by regional strategies, policies and plans 	<p>Regional planning including:</p> <ul style="list-style-type: none"> • Auckland Plan, area plans, regional spatial priority areas and prioritised development areas focusing on growth development and key infrastructure priorities • regional strategies, policies and plans • Auckland-wide place-shaping activities, including regional leadership to create Auckland's identity.
	<p><i>Street environment and town centres including:</i></p> <ul style="list-style-type: none"> • maintenance of the local street environment and local centres, within parameters set by the Governing Body • improvements to the local street environment and town centres excluding any improvements that are integral to centres prioritised for growth as set out in the Auckland Plan • naming of roads pursuant to section 319(1)(j) of the Local Government Act 1974. <p><i>Business area planning including:</i></p> <ul style="list-style-type: none"> • local economic development plans, projects and initiatives (including local centre branding and marketing and local business events) within parameters set by regional strategies, policies and plans • Business Improvement District (BID) programmes, including the strategic direction (in partnership with the business association), establishment of new BIDs within the parameters set by the BID policy and recommending BID targeted rates to the Governing Body. 	<p><i>Street environment and town centres including:</i></p> <ul style="list-style-type: none"> • street environment and town centres strategy and policy, including the classification of town centres • centres that are prioritised for growth as set out in the Auckland Plan <p><i>Economic development including:</i></p> <ul style="list-style-type: none"> • regional economic development strategy and policy, such as Auckland economic development strategy, investment framework and BID policy • international relationships, including entering into new relationships and ending existing relationships • Auckland-wide economic development programmes and initiatives, including regional business events, and branding and marketing for the city centre, metropolitan centres and centres prioritised for growth as set out in the Auckland Plan.
	<p>Explanatory notes:</p> <ul style="list-style-type: none"> • Area plans will require a high degree of involvement from local boards. • Regional strategies and policies are not intended to be prescriptive or unduly restrict the decision-making role of local boards. Where they relate to local activities, they provide regional parameters within which local boards then make decisions on local activities. • Development of the city centre waterfront is the responsibility of Panuku Development Auckland. • Auckland Transport has significant decision-making responsibilities within the street environment and town centres • A number of agencies will be involved in the delivery of transformation programmes. • Major events, tourism and visitor centres, and business attraction and development are the responsibility of ATEED 	

GROUP OF ACTIVITIES	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council</i>
	Local community services including: Arts and culture including: <ul style="list-style-type: none"> • the specific location, design, build and fit out of new local arts and culture facilities within budget parameters agreed with the Governing Body • the use of local arts and culture facilities, including changes of use. • local arts and culture projects, initiatives and events • local public artwork and local public art programmes • local community funding and grants • tailoring regional arts and culture programmes and events to local needs. 	Regional community services including: Arts and culture including: <ul style="list-style-type: none"> • any new arts and culture facilities acquired for an Auckland-wide purpose or function • the number and general location of all new arts and cultural facilities and the prioritisation of major upgrades to all existing arts and culture facilities • the use of regional arts and culture facilities. • regional arts and culture strategy and policy • regional arts and culture programmes and events • regional public artwork and regional public art programmes • development, maintenance and access to the regional visual arts collection, including exhibitions and interpretive programmes • region-wide community funding and grants • regional arts and culture programmes, which can be tailored to local needs.
	Events including: <ul style="list-style-type: none"> • attraction, development, delivery and promotion • sub-regional events which are the responsibility of the local board in which the event is located, in collaboration with other affected local boards • local events sponsorship, funding and grants • tailoring regional events programmes to local needs. 	Events including: <ul style="list-style-type: none"> • regional events strategy and policy, including region-wide events plan • coordinating regional events, including attraction, development, delivery and promotion • regional events sponsorship, funding and grants • regional events programmes, which can be tailored to local needs.
	Community development and facilities including: <ul style="list-style-type: none"> • plans, projects and initiatives specific to the local area • tailoring region-wide community development and safety programmes to local needs • facilitating community-led placemaking and development initiatives • community advisory services • local community funding and grants. • the specific location, design, build and fit out of new local community facilities within budget parameters agreed with the Governing Body • the use of local community facilities, including leasing and changes of use. 	Community development and facilities including: <ul style="list-style-type: none"> • regional community development strategy and policy • regional community development and safety programmes which can be tailored to local needs • regional community funding and grants. • the number and general location of all new community facilities and the prioritisation of major upgrades to all existing community facilities • the location design and use of any new community facilities developed for an Auckland-wide purpose • social housing, such as housing for the elderly.
	Libraries including: <ul style="list-style-type: none"> • the specific location, design, build and fit out of new local libraries within budget parameters agreed with the Governing Body • the design and type of community facilities within local libraries • the use of local libraries including local exhibitions, programmes and events within local libraries. 	Libraries including: <ul style="list-style-type: none"> • libraries strategy and policy • the number and general location of all new libraries and the prioritisation of major upgrades to existing libraries • the libraries' collection policy and practice (including development and maintenance of all library collections) • regional exhibitions, programmes and events within libraries • the mobile library service • the central library, other than the ground and first floors.

GROUP OF ACTIVITIES	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council</i>
	<p><i>Recreation facilities and initiatives including:</i></p> <ul style="list-style-type: none"> • the specific location, design, build and fit out of new local recreation and sports facilities within budget parameters agreed with the Governing Body • the use of local recreation facilities and initiatives including leasing and changes of use • local recreation and sports programmes • local community funding and grants • tailoring regional recreation and sports programmes to local needs. 	<p><i>Recreation facilities and initiatives including:</i></p> <ul style="list-style-type: none"> • any new recreational facilities developed for an Auckland-wide purpose or function • the number and general location of all new recreation and sports facilities (including sports stadiums) and the prioritisation of major upgrades to all existing recreation and sports facilities • the use of regional recreation and sports facilities (including sports stadiums) • coordination of the use of recreation and sports facilities on a regional basis • regional recreation and sports strategy and policy • regional recreation and sports programmes, which can then be tailored to local needs • regional community funding and grants
	<p>Parks including:</p> <ul style="list-style-type: none"> • the specific location of new local parks (including the prioritisation for acquisition) within budget parameters agreed with the Governing Body • reserve management plans for local parks • local parks improvements and place shaping • the use of and activities within local parks, such as community events and community planting programmes • cemeteries that are no longer in regular active use and are functioning as local parks • naming of local parks. 	<p>Parks including:</p> <ul style="list-style-type: none"> • any new parks acquired for an Auckland-wide purpose or function • regional open space strategy and policy, including open space network plan and volcanic cones strategy • reserve management plans for regional parks • the number and general location of all new parks and the prioritisation of major upgrades to existing parks (including sports fields within parks) • the use of and activities within regional parks • acquisition and divestment of all park land, including the disposal of surplus parks, excluding any disposal and reinvestment made in accordance with the service property optimisation approach • coordination of the use of all sports fields on a regional basis • Open cemeteries.
	<p><i>Explanatory notes:</i></p> <ul style="list-style-type: none"> • Definitions of local and regional events are set out in schedule 2 in accordance with the Auckland Council Events Policy. • Regional events facilities and amenities are the responsibility of Regional Facilities Auckland (RFA). These include the Viaduct Events Centre, stadium management, The EDGE, Auckland Zoo and the Auckland Art Gallery. Regional sports facilities (including sports stadiums) are generally the responsibility of Regional Facilities Auckland (RFA). 	
	<p>Local environmental management including:</p> <ul style="list-style-type: none"> • local environmental initiatives and projects • facilitating community-led placemaking and development initiatives • local stormwater quality projects • within regional frameworks • local waste management plans and projects within regional parameters set out in the Waste Minimisation and Management Plan. 	<p>Waste services and Environmental services including:</p> <ul style="list-style-type: none"> • regional environmental, heritage and urban design strategy, policy and guidelines • regional environmental programmes and projects • waste management, including the Waste Minimisation and Management Plan • landfill management • environmental research and monitoring.
Stormwater	<p>Stormwater management limited to:</p> <ul style="list-style-type: none"> • the Te Arai Drainage District, the Okahuhura Drainage Area and the Glorit Drainage District. This allocation of decision-making responsibility is to the Rodney Local Board. 	<p>Stormwater management including:</p> <ul style="list-style-type: none"> • the stormwater network, including catchment management plans.
Relevant to each group of activities/ area	Local board non-regulatory responsibilities	Governing Body non-regulatory responsibilities
<i>Fees and charges</i>	<p>Setting of fees and charges for local activities excluding:</p> <ul style="list-style-type: none"> • library collections fees and charges; and • any fees and charges for local activities that are set on a region-wide basis by the Governing Body in a regional policy. 	<p>Setting of fees and charges for regional activities and:</p> <ul style="list-style-type: none"> • regional fees and charges for local activities that are set by the Governing Body in a regional policy • library collections fees and charges.

Relevant to each group of activities/ area	Local board non-regulatory responsibilities	Governing Body non-regulatory responsibilities
Service specifications	Setting of service specifications for local activities subject to any minimum service specifications that the Governing Body has decided, for policy reasons, to set on an Auckland-wide basis.	Setting of service specifications for regional activities and minimum service specifications for local activities where the Governing Body decides to do so for policy reasons.
Procurement	Procurement for local activities excluding : • procurement of major service delivery contracts (such as maintenance, security and cleaning contracts) for Auckland-wide local assets and facilities on a coordinated basis.	Procurement for regional activities and • procurement of major service delivery contracts (such as maintenance, security and cleaning contracts) for Auckland-wide local assets and facilities on a coordinated basis • the procurement policy for Auckland Council.
<p><i>Explanatory notes:</i></p> <ul style="list-style-type: none"> • There are significant efficiencies to be gained by the Governing Body procuring some contracts on a larger scale or a coordinated basis. This is likely to cover areas like parks and facilities maintenance, security and cleaning, which involve local and regional assets and facilities across Auckland. (The guidelines for procuring these types of contracts will be contained in the procurement manual. Procurement for most local activities will though, remain a local board decision-making responsibility). • Local boards will set the service specifications as they relate to their local area as set out in the allocation above. 		
Asset renewal	Maintaining service capacity and integrity of local assets throughout their useful life in accordance with Auckland-wide parameters and standards set by the Governing Body.	Maintaining the service capacity and integrity of regional assets throughout their useful life and setting Auckland-wide parameters and standards for all asset management planning.
<p><i>Explanatory note:</i></p> <ul style="list-style-type: none"> • The local board's asset renewal decision-making responsibility is within the framework and standards set by the Governing Body to ensure regional consistency 		
Asset acquisition and disposal	Disposal of local service property and reinvestment of sale proceeds in accordance with the service property optimisation approach (as adopted by the Governing Body).	All other acquisition and disposal decisions.
Other activities of Auckland Council		All other non-regulatory activities of Auckland Council
<p><i>Explanatory note:</i></p> <ul style="list-style-type: none"> • An assessment of the principles for allocating non-regulatory decisions set-out in section 17 of the Local Government Auckland Council Act must be considered before applying this allocation 		

Schedule 1 - Governance of parks

1. The Governing Body has governance responsibility for the following regional parks and contiguous land

Regional Parks		
Auckland Council has classified the following as regional parks:		
Ambury Atiu Creek Auckland Botanic Gardens Awhitu Duder Glenfern Sanctuary Hunua Ranges Long Bay Mahurangi Muriwai (excluding Muriwai Village Green) Mutukaroa / Hamlins Hill Omāna Pakiri Te Motu a Hiaroa / Puketutu Scandrett	Shakespear Tapapakanga Tawharanui Tawhitokino Te Ārai Te Muri Te Rau Pūriri Waharau Waitākere Ranges Waitawa Wenderholm Whakanewha Whakatiwai	
Land contiguous with Regional Parks		
Relevant Regional Park	Land to be amalgamated into adjacent Regional Park	
Long Bay	Piripiri Park	Section 1 SO 70452

Regional Parks

Mahurangi	Scott Point Reserve, Te Kapa Peninsula (subject to continued 24 hour public access)	Lot 15 DP 44711
		Sec 216 Mahurangi Village SO 43441
		Lot 14 DP 11711
Muriwai	Oaia Reserve, Muriwai	Lot 11 DP 58521
Te Arai	Te Ārai Reserve (subject to continued 24 hour public access)	Lot 1 DP 66227
		Lot 1 DP 59556
Waitākere Ranges	Mārama Plantation Reserve, Little Huia	Lot 12 DP 27798
	Douglas Scenic Reserve	Lot 31 DP 77453
	Rāroa Park	Lot 100 DP 21358
	Parkland surrounding Waitākere Quarry Scenic Reserve	Lot 2 DP 193044
	Karekare Reserve	Lot 31 DP 40109
	Lone Kauri Road – 3 reserves	Lot 99 DP 42402
		Lot 106 DP 42402
		Lot 107 DP 42402
	South Piha Plantation Reserve	Lot 77 DP 31268
	Lake Wainamu Scenic Reserve	Section 3 Block 1/Waitākere SD/
	Tasman View Esplanade	Lot 90 DP 42223
	Lake Wainamu Walkway	Pt Waitākere 1A (Easement over lake edge only)
	Waitoru Reserve, Bethells Rd	Pt Allotment 5 PSH OF Waitakere

2. The Maunga Authority has governance decision-making responsibility for the following maunga.

Parks under the administration of the Maunga Authority

Matukutūruru / Wiri Historic Reserve
Maungakiekie / One Tree Hill
Maungarei / Mt Wellington
Maungauika (North Head)
Maungawhau / Mt Eden
Ōhinerau / Mt Hobson
Ōhūiarangi / Pigeon Mountain
Ōtāhuhu / Mt Richmond
Ōwairaka / Te Ahi-kā-a-Rakataura / Mount Albert
Puketāpapa / Pukewīwī / Mount Roskill
Takarunga / Mount Victoria
Te Kōpuke / Tītīkōpuke / Mount St John
Te Pane-o-Mataaho / Te Ara Pueru / Māngere Mountain
Te Tātua a Riukiuta / Big King

Note: ownership of Maungakiekie / One Tree Hill Northern land remains with the Crown and it is administered by the Tūpuna Maunga Authority under the Nga Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 and the Reserves Act 1977.

3. Post settlement governance entities have governance responsibility for the following reserves.

Park name	Governance entity	Relevant legislation
Kaipātiki (formerly Parakai Recreation Reserve)	Te Poari o Kaipātiki ki Kaipara (formerly Parakai Recreation Reserves Board)	Ngāti Whātua o Kaipara Claims Settlement Act 2013
Whenua Rangatira and Pourewa Creek Recreation Reserve	Ngāti Whātua o Orākei Reserves Board	Ngāti Whātua Ōrākei Claims Settlement Act 2012

4. The Governing Body has responsibility for the majority of land contiguous to Tūpuna Maunga governed by the Maunga Authority. The Ngā Mana Whenua o Tāmaki Makaurau Redress Act 2014 provides for the transfer of administration by the council of these lands to the Maunga Authority at the discretion of the Governing Body.

Land contiguous with parks subject to Treaty of Waitangi settlement

Park subject to Treaty of Waitangi Settlement	Contiguous council owned land allocated to the Governing Body
Maungawhau / Mt Eden	Lot 1 DP 131932

Land contiguous with parks subject to Treaty of Waitangi settlement

Maungarei / Mt Wellington	Lot 200 DP 436081
Ōhinerau / Mt Hobson	Pt Allotment 2 SECT 11 SBRS OF Auckland
Ōhūiarangi / Pigeon Mountain	Lot 182 DP 98841
	Lot 183 DP 98841
	Section 1 SO 434440
	Section 2 SO 434440
	Section 3 SO 434440
	Allotment 19 SECT 5 SM FMS NEAR Howick

Land contiguous with parks subject to Treaty of Waitangi settlement

Ōtāhuhu / Mt Richmond	Lot 1 DP 47429
	Lot 2 DP 47429
	Lot 3 DP 47429
	Lot 4 DP 47429
	Lot 5 DP 47429
	Lot 6 DP 47429
	Lot 7 DP 47429
	Lot 8 DP 47429
	Pt Lot 10 DP 47429
Ōwairaka / Te Ahi-kā-a-Rakataura / Mount Albert	Lot 29A DP 17682
	Lot 19 DP 58177
	Lot 59 DP 16603
Te Kōpuke / Titikōpuke / Mount St John	Lot 1 DP 334602
	Lot 2 DP 413830
	Lot 13 DP 20564
	Lot 2 DP 35331
Te Tātua a Riukiuta / Big King	Lot 4 DP 44196
	Lot 3 DP 44196
	Lot 5 DP 108794
	Lot 4 DP 21107
	Lot 5 DP 108794
	Lot 1 DP 108794
	Pt Allotment 80 SECT 10 SBRS of Auckland

5. Auckland Domain

Decision making allocation for Auckland Domain is geographically split, with the Waitematā Local Board being allocated responsibility for the playing fields areas and two community recreational leases (Auckland Bowling Club and Parnell Tennis Club), and the balance of land within Auckland Domain being allocated to the Governing Body. The Waitematā Local Board and the Governing Body have delegated decision making to the Auckland Domain Committee, a joint governance committee of the Waitematā Local Board and Governing Body.

6. Motukorea / Browns Island

The Governing Body has governance responsibility for Motukorea / Browns Island.

Schedule 2 - Auckland Council Events Policy categories

The Events Policy identifies three categories of events, local, regional and major.

Local events - An event is considered to be a local activity governed by local boards unless it meets the criteria for a regional or major event as defined in this policy.

Regional and major events - An event must demonstrate the strategic outcomes, appeal, profile and economies of scale to be categorised a regional or major event as defined in the table below. It will have most, if not necessarily all, of the distinguishing characteristics below.

EVENT CATEGORY	STRATEGIC OUTCOMES	APPEAL - BREADTH AND DEPTH OF THE EVENT	PROFILE	REGIONAL COORDINATION
Regional	<ul style="list-style-type: none"> delivers regional objectives set by the Governing Body helps deliver on Auckland-wide strategies such as for sport and recreation, arts and culture offers a distinctive event proposition for the region. 	<ul style="list-style-type: none"> demonstrates it draws from a regionally-distributed audience e.g. appeals to a specific demographic or interest group that is geographically dispersed across the region demonstrates a size and scale that is regionally significant. 	<ul style="list-style-type: none"> has region-wide and maybe national profile, demonstrated through media and wide public awareness. 	<ul style="list-style-type: none"> demonstrates clear benefits of decisions being coordinated at a region-wide level only if the nature of the event is such that decision-making on an Auckland-wide basis will better promote community well-being across Auckland e.g. delivered in multiple locations across the region, ensuring regional distribution, ability to attract sponsorship, region-wide marketing and promotion.
Major	<ul style="list-style-type: none"> delivers economic development outcomes delivers significant economic return on investment provides measureable economic benefits such as significant increase in visitor nights. 	<ul style="list-style-type: none"> appeals to regional, national and international audiences and participants a large mass appeal social event that is distinctive to Auckland. 	<ul style="list-style-type: none"> has regional, national and international profile. 	

Wāhanga tuawha: He pārongo atu anō

Part Four: Additional information

4.1 Glossary of terms

Activity or service

The services the council provides to the community. This includes things like running buses, collecting rubbish and maintaining parks

Accommodation Provider Targeted Rate

A rate paid only by owners of properties such as motels, hotels and Airbnb properties. The money received from this rate is used to fund major events and undertake other activities to attract visitors to Auckland

Annual Plan, Annual Budget or Emergency Budget

The plan that sets out what the council seeks to achieve in a financial year, the services we will provide, how much money will be spent and where that money will come from. Next year's budget is referred to our Emergency Budget because of the need to respond to a significant financial challenge for 2020/2021

Asset

An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services

Asset recycling

This means letting go of some of our less well used assets to help pay for new ones that will help us deliver better services to the community. Usually this means selling assets to somebody else, but sometimes it is possible to instead agree that someone else will use the asset for a period of time before handing it back to us in the future.

AT

Auckland Transport, the organisation that delivers transport service on behalf of the council.

ATAP

The Auckland Transport Alignment Project, a collaborative project between Auckland Council and Central Government to align strategic transport priorities for the Auckland region

ATEED

Auckland Tourism, Events and Economic Development, the organisation that delivers major events for council and provides tourism promotion and economic development services on council's behalf

Auckland Council or the council

The local government of Auckland established on 1 November 2010. The council is made up of the governing body, 21 local boards, and the council organisation (operational staff)

BID

Business improvement district

Capital investment, capital expenditure or capital programme

Building (or buying) assets such as roads, pipes and buildings that are we use to provide services to Aucklanders

Centres

Localities identified as urban centres which include the city centre and fringe, metropolitan centres, town centres and local centres. Centres are typically higher density, compact mixed-use environments with high quality public transport links and provide a wide range of community, recreational, social and other activities

CRL

The City Rail Link project

CRL Limited

The separate legal entity that will deliver the CRL

Commercial activities

Retail, information and communication, finance and insurance, and other service sectors. These sectors typically can afford relatively higher land prices/rents, and locate well in town centres

Council-controlled organisation (CCO)

A company (or other type of organisation) that is at least 50 per cent owned by the council or for which the council has at least 50 per cent control through voting rights or the right to appoint directors. These organisations each have their own board of directors (or equivalent) and their own staff who manage day-to-day operations

Council group

Auckland Council and the Council-controlled organisations, along with the council's investments in Ports of Auckland and Auckland Airport

Deferral

Delaying the building or buying of assets until a later time

Depreciation

The charge representing consumption or use of an asset, assessed by spreading the asset's value over its estimated economic life. Depreciation includes amortisation of intangible assets unless otherwise stated

Development contributions

A charge paid by developers to the council when they build or subdivide property. The council uses this money to help pay for the new assets such as roads, pipes and parks that are needed to support the new households or businesses that will occupy the new properties that have been developed

Facilities

Buildings or other structures used to provide services to Aucklanders

Financial year

The year from 1 July to 30 June the following year. The council budgets and sets rates based on these dates rather than calendar years which end on 31 December

General rates

Ratepayers across Auckland pay to fund general services

Governing Body

The Governing Body is made up of the mayor and 20 councillors. It shares its responsibility for decision-making with the local boards. The governing body focuses on the big picture and on Auckland-wide strategic decisions. Because each ward may vary in population, some wards have more than one councillor

Grants and subsidies

Money that someone pays to the council to cover (or help cover) the cost of providing a service to Aucklanders. Sometimes grants also refers to money the council pays to a community organisation to provide services to Aucklanders, rather than council providing those services directly

Gross operating expenditure

Total without deductions of depreciation and finance costs

Hapū

Kinship group, clan, tribe, sub tribe - section of a large kinship group

Household

One or more people usually resident in the same dwelling, who share living facilities. A household can contain one or more families or no families at all. A household that does not contain a family nucleus could contain unrelated people, related people, or could simply be a person living alone

Infrastructure

The fixed, long-lived structures that facilitate the production of goods and services and underpin many aspects of quality of life. Infrastructure refers to physical networks, principally transport, water, energy, and communications

Iwi

Groups of whānau or hapū related through a common ancestor

Kaitiaki

Guardians of the environment

Kaitiakitanga

Guardianship including stewardship; processes and practices for looking after the environment, guardianship that is rooted in tradition

Local boards

There are 21 local boards which share responsibility for decision-making with the governing body. They represent their local communities and make decisions on local issues, activities and facilities

Local Board Agreement

An annual agreement between the governing body and each local board, setting out how the council will, in that year, reflect the priorities and preferences in its local board plan for the year in respect of various things, including the local activities to be provided in the local board area

Local Board Plan

A plan that reflects the priorities and preferences of the communities within the local board area in respect of the level and nature of local activities to be provided by the council over the next three years

Local Government Act 2002 (LGA 2002)

Legislation that defines the powers and responsibilities of territorial local authorities such as Auckland Council

Local Government (Rating) Act 2002 (LGRA)

Defines how territorial local authorities such as Auckland Council can set, assess and collect rates

Long-term Plan or the LTP (Also known as the 10-year budget)

This document sets out the council's vision, activities, projects, policies, and budgets for a 10-year period. Also commonly referred to as the LTP, the 10-year budget

Mana whenua

Iwi, the people of the land who have mana or customary authority. Their historical, cultural and genealogical heritage are attached to the land and sea

Mataawaka

Māori who live in Auckland but do not whakapapa to mana whenua

Mātauranga Māori

Māori wisdom. In a traditional context, this means the knowledge, comprehension or understanding of everything visible or invisible that exists across the universe

Maunga

Mountain, mount, peak; Auckland's volcanic cones

Mauri

Mauri is the pure state of an object or substance. Sometimes referred to as the 'life force', mauri is contingent upon all things being in balance or in harmony

New Zealand Transport Agency (NZTA)

Plans and delivers sustainable transport networks across New Zealand, In Auckland and has responsibility for maintaining the state highway network roads

One Local Initiative

As part of the 10-year Budget, each of our 21 Local Boards has identified a project that they believe to be the most important for their local community

Operating budget or operating expenditure

Money that the council spends on providing services in the current financial year, as opposed to building things that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain parks. It also includes things like paying grants to community organisations and paying interest on money the council has borrowed

Pā

Fortified Māori settlements, villages and towns

Panuku

Panuku Development Auckland, the organisation that provides property management and development services to the council and Aucklanders

Papakāinga

A location including meeting facilities, homes, vegetable gardens, a cemetery and other things required to sustain a whānau, hapū or iwi. Known previously as unfortified Māori settlements, villages and towns

Papakāinga housing

Housing development within a papakāinga framework

Penlink

Penlink is a proposed alternative route between the Whangaparaoa Peninsula and State Highway 1 (SH1) at Redvale

Rangatahi

Younger generation, youth

Rangatira

Chief

Rangatiratanga

Chiefly authority. A state of being. It is expressed in who we are, and how we do things; ability to make decisions for the benefit of their people and the community in general; confers not only status but also responsibility to ensure that the natural world and its resources are maintained into the future; recognises iwi and hapū right to manage resources or kaitiakitanga over the ancestral lands and waters. The Māori version of article 2 of the Treaty uses the word 'rangātiratanga' in promising to uphold the authority that tribes had always had over their lands and taonga

Rates

A tax against the property to help fund services and assets that the council provides

Rates postponement

Allowing ratepayers to delay paying the rates they owe until a later date

Revenue or income

Money that the council receives (or is due to receive) to pay for the cost of providing services to Auckland. Cash revenue specifically refers to the money received during the year, and excludes things like postponed rates which will be received later

Rūnanga

Assembly or council in an iwi context

RLTP

The Regional Land Transport Plan provides the blue print for Transport in Auckland over the next decade

RFA

Regional Facilities Auckland, the organisation that manages Auckland Zoo and the Auckland Art Gallery along with venues used for conventions, shows, concerts and major sporting events

RFT

Regional Fuel Tax

RPMP

Regional Pest Management Plan

Savings

Reducing the amount of money that the council pays out in a particular financial year. This could refer to being more efficient (paying less money to get the same service) or to saving money by delivering less services to the community. It also sometime refers to spending money later than we previously planned

Taonga

A treasured item, which may be tangible or intangible

Tāmaki Makaurau

The Māori name for Auckland

Tangata Whenua

Indigenous peoples of the land

Targeted rates

A rate that is paid by only a particular group of ratepayers or is used to fund only a particular set of activities. This is used when the council wants to make sure that those ratepayers who benefit from an activity pay for it (as opposed to spreading the cost across all ratepayers) or where the council wants to make sure that money collected for a particular purpose is only spent for that purpose

Te Tiriti o Waitangi / The Treaty of Waitangi

The written principles on which the British and Māori agreed to found a nation state and build a government

Te Toa Takitini

A top-down council group approach to better enable the council group to identify, invest, and track progress on activities that deliver on the Auckland Plan, transform the organisation and deliver Aucklanders great value for money. It derives from the whakatauki (proverb): Ehara taku toa i te toa takitahi, engari he toa takitini, Success is not determined by me alone, it is the sum of the contribution of many

The Auckland Plan 2050

Our long-term spatial plan for Auckland looks ahead to 2050.

It considers how we will address our key challenges of high population growth, shared prosperity, and environmental degradation

Tikanga

Customary lore and practice

Transport

Local roading, parking and public transport services provided for Aucklanders. These services are usually provided by Auckland Transport, except for the City Rail Link project which is delivered separately in partnership with central government.

UAGC

Uniform Annual General Charge – a fixed rate set uniformly across all properties regardless of property value or category, applied to every separately used or inhabited part of a rating unit (e.g. a dwelling on a section, a shop in a mall, or a granny flat)

Unitary Plan

The Auckland Unitary Plan is the planning rule book that sets out what can be built and where. It is essential for protecting what makes our city special, while unlocking housing and economic growth and strengthening our community

Waka

Canoe, vehicle, conveyance

Waste

Generally refers to household and business rubbish, along with recycling and things like food scraps which can be reused for other purposes.

Watercare

Watercare Services Limited, the organisation that provides water supply and waste water services to Aucklanders

WMMP

Waste Management and Minimisation Plan, the first Auckland-wide plan, aiming at an aspirational goal of Zero Waste, helping people to minimise their waste and create economic opportunities in doing so



4.2 Rārangi kupu matua

4.2 Key word index

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