

Tahua ā-tau 2022/2023



Annual Budget 2022/2023


Te Poari ā-Rohe o Albert-Eden
Albert-Eden Local Board

Volume
2
Extract

Local Board Information and Agreements

Mihi

Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākāriki.
Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawe i ngā reo o te tini,
i puta ai te kī mōu.
Tū ana he maunga,
takoto ana he raorao,
heke ana he awaawa.
Ko ō wahapū te ataahua,
ō tāhuna te mahora,
te taiao e whītiki nei i a koe he taonga tuku iho.
Tiakina kia meinga tonu ai koe
ko 'te tāone taiooreore nui o te ao,
manakohia e te iwi pūmanawa'.
Tāmaki Mākaurau tirohia te pae tawhiti
he whakairinga tūmanako
mō ngā uri whakaheke o āpōpō,
te toka herenga mō te hunga ka takahi ake
mā ō tomokanga,
te piriti e whakawhiti ai
tō iwi ki ngā huarahi o te ora.
Tāmaki Mākaurau e toro whakamua,
hīkina te mānuka.
Tērā te rangi me te whenua te tūtaki.
Maranga me te rā, he mahi māu me tīmata,
ka nunumi ana ki te pō,
whakatārewahia ō moemoeā ki ngā whetū.
Ko te oranga mutunga mōu
kei tua i te taumata moana.
Whakatuwherahia ō ringa, kūmea mai k i tō uma.
Tāmaki Makaurau
he tāone ūmanga kurupounamu koe;
tukua tō rongu kia rere i te ao.

A lush green forest with a waterfall cascading into a pool of water. The waterfall is on the left side of the image, and the forest is dense with various types of trees and ferns. The water is clear and reflects the surrounding greenery. The overall scene is peaceful and natural.

**Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.
From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.
Your mountains stand lofty,
your valleys spread from them
and your streams run freely.
Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.
Take care of it so that you will always be known
as ‘the world-class city
where talent wants to be’.
Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.
Tāmaki Makaurau moving on,
accepting all challenges.
Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
allow your dreams to glide among the stars.
Perpetual health and growth
is beyond the horizon of cresting waves.
Open your arms and pull them to your embrace.
Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.**

How this document is arranged

This document is an excerpt of Volume 2 of the Auckland Council Annual Budget 2022/2023. This is Auckland Council's plan for delivering services and building infrastructure during the 2022/2023 financial year, the second year of the council's 10-year Budget 2021-2031 (Long-term Plan or LTP).

Public consultation ran during February and March 2022. This involved feedback events across the Auckland region.

This plan was adopted by the Governing Body on 29 June 2022.



Volume

1



Our annual plan for 2022/2023

Section One contains our plan for 2022/2023, including the climate action package, the impact of our budget challenges and ways of mitigation, plans to roll out the waste service standardisation, explanation of the rate changes, increased local board decision-making and information regarding Māori identity and wellbeing.

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

Section Three contains the financial overview for our organisation as a whole, key changes to rates and other fees, prospective financial statements for 2022/2023, rating policy overview, prospective funding impact statement and other key financial information.

Section Four contains information on The Tūpuna Maunga o Tāmaki Makaurau Authority.

Section Five outlines the structure of the council as well as ways to contact the council, a glossary of terms and the key word index.

Volume

2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2022/2023.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2022/2023) for each of the 21 local boards.

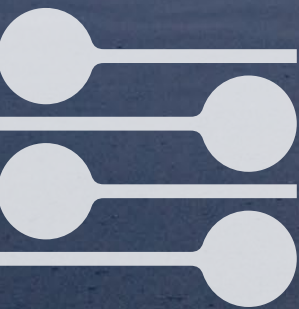
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

Section one: Local board overview



He whakarāpopoto mō ngā poari ā-rohe

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 council-controlled organisations (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.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Volume 2, Part 3 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 3 for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

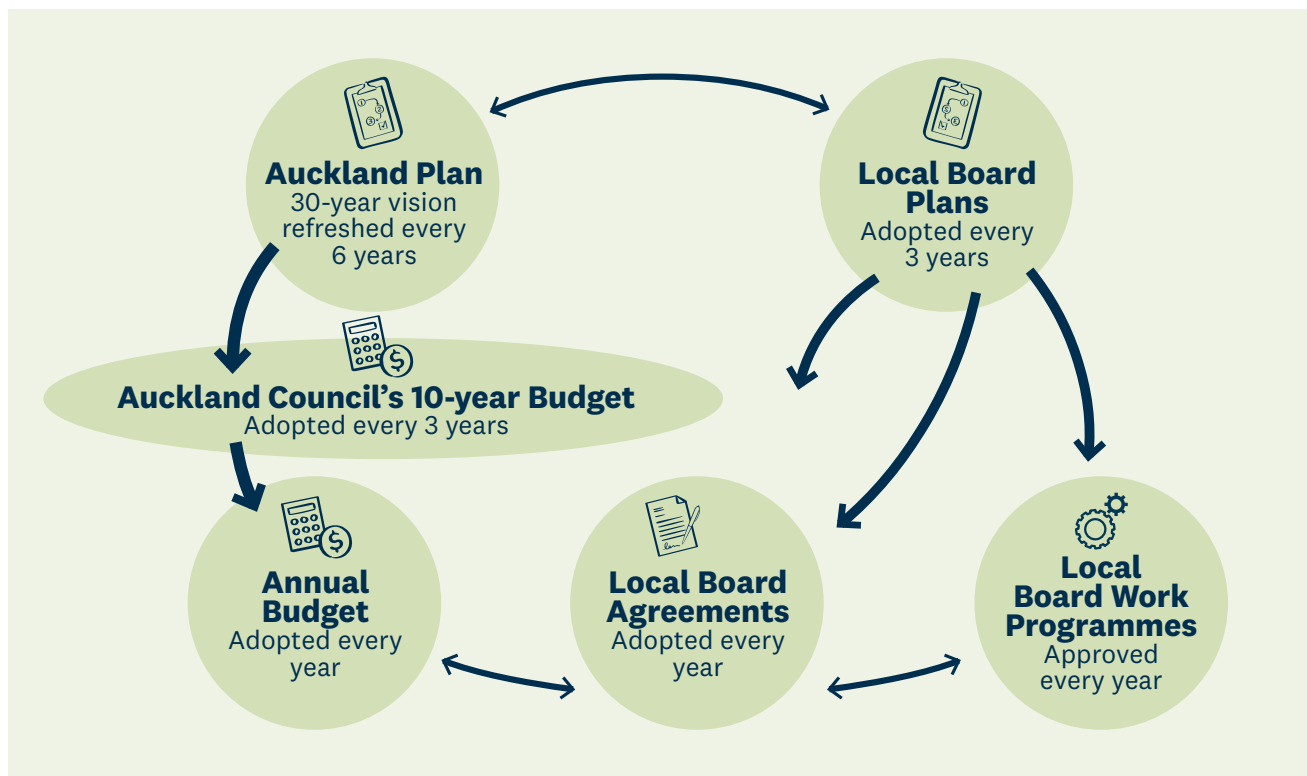
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities, intended levels of service, performance measures and targets for the year. The agreement takes into account local board plan priorities but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

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

Local board agreements for 2022/2023 have been agreed between each local board and the Governing Body and are set out in Part 2.

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



Local activities

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

1. Local Community Services
2. Local Planning and Development
3. Local Environmental Management
4. Local Governance.

Local board agreements outline the key initiatives and funding for each activity area for the 2022/2023 financial year.

Te Tuku Pūtea

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset based services** – the Governing Body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Aotea / Great Barrier and Waiheke Local Boards who agree funding requirements with the Governing Body on an annual basis.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total planned expenditure for local activities across all 21 local boards over the 2022/2023 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

Expenditure for all local board areas for 2022/2023 by local board

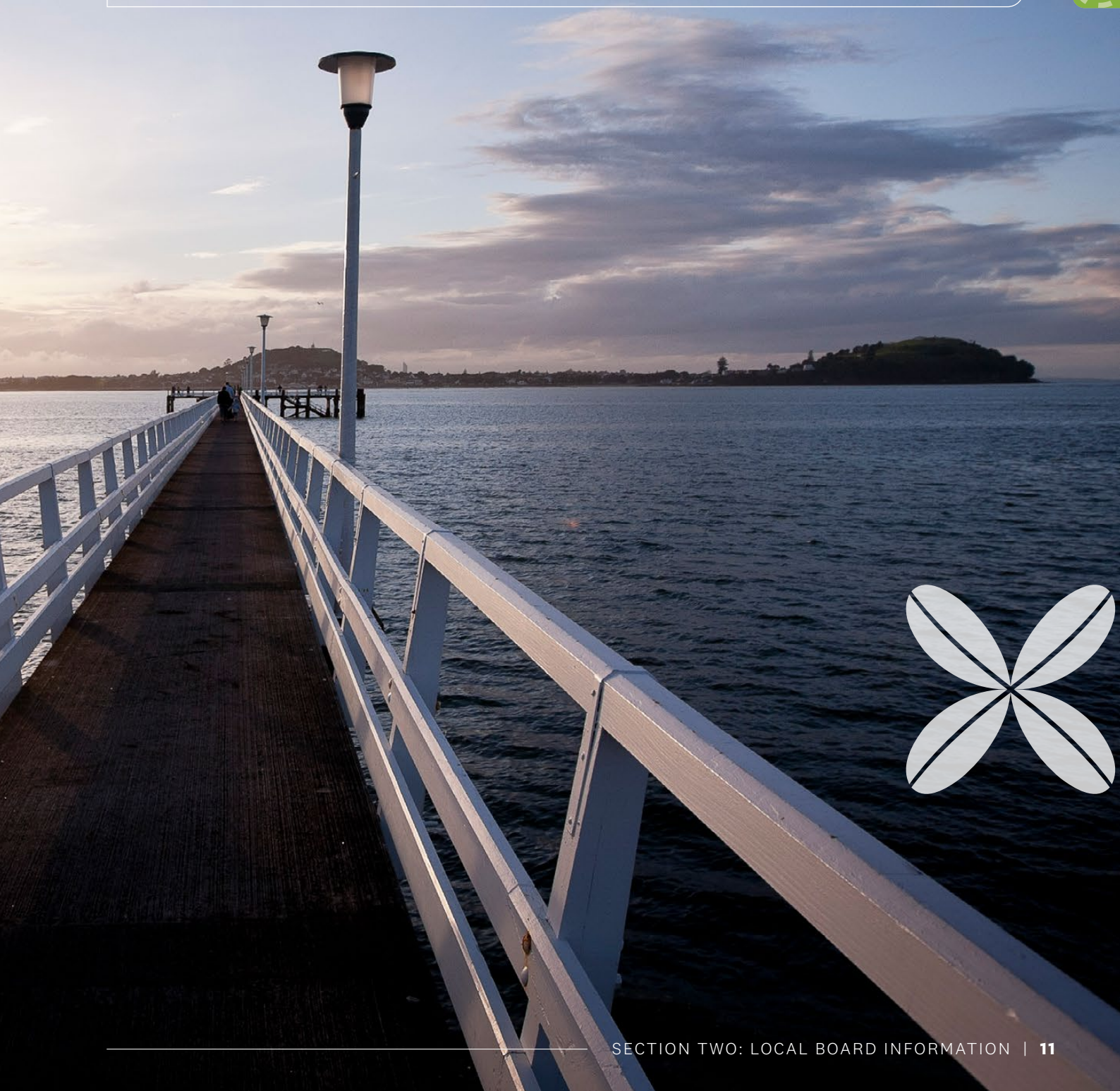
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	19,078
Howick	5,616	5,691	6,464
Kaipātiki	9,662	7,359	6,870
Māngere-Ōtāhuhu	5,329	4,618	4,403
Manurewa	4,716	2,093	2,093
Maungakiekie-Tāmaki	6,738	6,615	7,898
Ōrākei	5,177	6,479	6,651
Ōtara-Papatoetoe	5,999	6,304	6,304
Papakura	5,503	3,658	3,483
Puketāpapa	1,101	1,635	1,635
Rodney	9,437	11,659	11,853
Upper Harbour	10,683	6,044	12,794
Waiheke	2,350	2,696	2,739
Waitākere Ranges	2,905	2,961	3,668
Waitematā	12,289	6,366	6,866
Whau	10,326	19,314	16,253
Capex Total	138,201	136,933	153,485

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Operating Expenditure			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus and Bays	20,600	21,090	20,800
Howick	28,801	29,046	31,262
Kaipātiki	19,237	19,742	22,357
Māngere-Ōtāhuhu	17,305	17,665	20,463
Manurewa	15,910	16,257	17,328
Maungakiekie-Tāmaki	15,157	15,548	15,493
Ōrākei	14,092	14,462	14,562
Ōtara-Papatoetoe	19,130	19,539	22,623
Papakura	11,759	11,997	14,271
Puketāpapa	10,289	10,544	9,603
Rodney	17,681	18,163	15,005
Upper Harbour	13,583	13,881	14,240
Waiheke	7,662	7,846	6,037
Waitākere Ranges	9,497	9,822	11,087
Waitematā	29,155	29,826	30,822
Whau	15,310	15,749	14,369
Opex Total	346,225	354,179	360,233

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

Wāhanga tuarua:
He whakarāpopoto mō ngā poari ā-rohe

Section Two: Local board information



Te Poari ā-Rohe o Albert-Eden

2.1 Albert-Eden Local Board

He kōrero mai i te Heamana

Message from the Chair

Tēnā koutou katoa

I am pleased to present our local board priorities for the 2022/2023 financial year. Despite the challenges of the COVID-19 pandemic, we were pleased to receive 840 submissions from the community on our local priorities through the Annual Budget 2022/2023 consultation process. It was especially pleasing to hear that over 80 per cent of submitters either supported all or most of our priorities. It's great to be part of such an engaged community. We heard the strong community view that the climate emergency is a key challenge. We will bring climate change action to the fore through low carbon planning and activation, an ongoing tree planting and restoration programme and sustainable eco-neighbourhood projects. Working alongside you to create sustainable climate action will be critical.

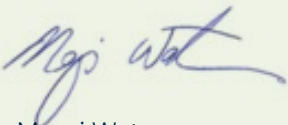
The shadow of COVID-19 still stretches across our community. We want to help strengthen and build resilience in communities impacted by lockdowns, through support for library services, grants, volunteer programmes, community services and business associations.

We have also seen over the last year, just how important our local parks are, and we aim to ensure our parks and open spaces provide opportunities for active and passive recreation and leisure and also meet the changing needs of communities that are experiencing housing intensification.

There will be challenging conversations we need to have with our community about the work council does. We will investigate creative ways of connecting to, engaging with and hearing from our youth, children, senior and diverse populations.

Many projects in our area only happen because of the hours of tireless work and dedication shown from volunteers in our community. We are grateful for your ongoing contribution in the local board area.

Ngā mihi,



Margi Watson
Heamana / Chair
Albert-Eden Local Board

Albert-Eden Local Board area



We are home to more than **105** local parks, **3** libraries, **13** community centres and halls



A population of just under **100,000** which is projected to reach 128,000 by 2041.



LEGEND

- Local board office
- Public open space (Unitary Plan)
- Motorway
- Major road
- Arterial road
- Medium road
- Minor road



Distinctive villages include Mt Eden, Kingsland, Sandringham, Balmoral, Mt Albert and Pt Chevalier

Three maunga surround the area – Mangawhau / Mt Eden, Ōwairaka / Te Ahikā Roa o Raka / Mt Albert and Te Kōpuke / Titopuke / Mt St John

Data sources: Council Growth model i11v6 (August 2020). Statistics New Zealand 2018 Census.

Local Board Plan outcomes

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

Whakaotinga tahi: Ngā hapori aumangea, honohono, kua whakamanatia e kaingākaunui ana i te kanorau

Outcome 1: Resilient, connected and empowered communities who value diversity

Our community is changing. It is more important than ever that people feel connected, support each other and are resilient. We want to celebrate our diversity and find opportunities through change. We want to support everyone to participate in democratic processes, so that a range of voices are heard and are part of the planning for their community's future.

Whakaotinga rua: He takiwā kāinga ā-noho e whakaata ana, e uara ana hoki i tō tātou tuku ihotanga me te tuakiri ahurei, ināianei ki anamata

Outcome 2: Neighbourhoods that reflect & value our heritage & unique identity now and into the future

Our neighbourhoods are changing. It is more important than ever to embrace our rich heritage and celebrate our iconic natural features and suburbs. Understanding our past and having a strong sense of identity will support us to move into the future and embrace the opportunities change brings.

Whakaotinga toru: He taiao kounga, ā, he āhuahanga noho toitū

Outcome 3: High-quality natural environments and sustainable lifestyles

Our environment is changing. It is more important than ever to protect and restore our natural environment and transition to low carbon, sustainable lifestyles. We will support volunteers in their environmental work, and help households, neighbours, businesses and communities adopt climate-friendly practices.

Whakaotinga whā: He ōhanga ā-rohe kaha whai pokapū tāone taurikura

Outcome 4: A strong local economy with thriving town centres

We have economic sectors in our area that provide the opportunity for highly skilled, well-paid local jobs. Growth sectors such as professional services, health care, food service and education provide the opportunity for more employment options in the future. Our small local businesses and town centres are important economic and community hubs, and their success is vital to our community.

Whakaotinga rima: He papa rēhia, he ratonga hapori e hāngai ana ki te whānuitanga o ngā hiahia

Outcome 5: Parks and community facilities meet a wide range of needs

Our parks and community facilities provide the opportunity to be active and healthy, be outside, play, connect with others and learn. We will plan how our parks and buildings can be used to their greatest potential, with space for a range of activities.

Whakaotinga ono: He kōwhiringa mō te neke haere e haumarua ana, e ngāwari ana, e toitū ana

Outcome 6: Safe, easy and sustainable options for moving around

We want a range of options for people to choose from when moving around and through our area. We will fund projects which focus on walking and cycling, increasing safety and making places pedestrian friendly. We will advocate for a convenient and affordable public transport system which caters to our different needs.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2022/2023 financial year. In addition, each local board carries out responsibilities delegated to it by the Governing Body, in accordance with the general priorities and preferences in the local board plan.

Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

To meet this commitment, the Albert-Eden Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in their local projects and initiatives. Examples of this include:

- supporting mana whenua in sharing Māori cultural knowledge and practices through storytelling projects, celebrating Te Reo Māori and responding to Māori aspirations
- sharing Māori knowledge, history and stories so Māori identity can be recognised, appreciated and seen on the landscape, eg. incorporating Te Ao Māori into playground design or interpretative signage in parks
- dual naming, working with mana whenua to complete Māori naming and associated storytelling for identified parks to value and promote Auckland's Māori identity and the use of Te Reo Māori
- working with mana whenua on restoration initiatives to implement mātauranga Māori (Māori knowledge) and design into projects, for example implementing the Tohu, a symbol representing the awa (stream), into signage throughout Te Auaunga / Oakley Creek area
- supporting mana whenua aspirations for development projects, for example papakāinga built by Te Māhurehure Cultural Marae Society in Pt Chevalier and the Carrington Precinct development in Mt Albert.



Albert-Eden Local Board Agreement 2022/2023

Priorities by activity area

Auckland Council's 2022/2023 funding priorities for local activities which contribute to key community outcomes in the Albert-Eden Local Board area are set out below under each local activity.

Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$12.3 million and capital investment of \$4.2 million.

The key initiatives we have planned for 2022/2023 include:

- running activities that encourage neighbourhood level social connections and strong communities, such as Neighbours Day, network co-ordinators and programmes through our libraries in Pt Chevalier, Mt Albert and Epsom
- 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, Movies in Parks and Carols in Potters Park, and an awards ceremony to celebrate our hard-working volunteers and local community champions
- supporting the Albert-Eden Youth Board to deliver youth-focused initiatives
- providing services through Mt Albert Aquatic Centre, Mt Albert Community and Leisure Centre, and Epsom, Point Chevalier and Sandringham community centres to deliver tailored programmes that meet the needs of our local, diverse population
- commemorating and acknowledging our past by funding Anzac Day services and heritage programmes in our libraries
- completing a 3-on-3 basketball court at Coyle Park, Pt Chevalier and improvements at Marivare Reserve, Epsom
- being good stewards of our heritage assets by commencing work on renewing parts of the Epsom Community Centre, Ferndale House and the Mt Eden and Mt Albert War Memorial Halls
- continuing our tree planting work through the Albert-Eden Urban Ngahere (Forest) Project.

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

- Outcome 1: Resilient, connected and empowered communities who value diversity
- Outcome 2: Neighbourhoods that reflect and value our heritage and unique identity now and into the future
- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 5: Parks and community facilities meet a wide range of needs.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
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	71%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	35%	39%	39%
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	76%	63%	63%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	88%	50%	50%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	76%	69%	69%
The customers' Net Promoter Score for Pools and Leisure Centres	41	35	35
The percentage of users who are satisfied with the overall quality of local parks	79%	79%	79%
The percentage of residents who visited a local park in the last 12 months	88%	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	20%	14%	14%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	194,774	182,800	182,800
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	85%
The percentage of art facilities, community centres and hire venues network that is community led	17%	17%	17%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The number of attendees at council-led community events	2,700	4,000	4,000
The number of participants in activities at art facilities, community centres and hire venues	325,547	400,000	400,000
The number of visits to library facilities	393,270	430,000	430,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	98%	90%	90%

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

Local Planning and Development

Local planning and development include supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$585,000.

The key initiatives we have planned for 2022/2023 include:

- supporting our business associations and Business Improvement Districts to build new skills and deliver projects which benefit businesses and town centres, especially while recovering from COVID-19.

The local planning and development activity, including the key initiatives outlined above, contribute towards achieving the following outcome in the Albert-Eden Local Board Plan:

- Outcome 4: A strong local economy with thriving town centres.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
We help attract investment, businesses and a skilled workforce to Auckland			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$193,000.

The key initiatives we have planned for 2022/2023 include:

- protecting our natural environment by funding projects like the restoration and management of Te Auaunga/Oakley Creek and Waititiko/Meola Creek, Maungakiekie Songbird Project and the Urban Ark programme
- creating strong, resilient neighbourhoods and supporting residents to live more sustainably through initiatives such as Eco-neighbourhoods, the Bike Hub at Gribblehurst Park and beginning implementation of the new Albert-Eden Local Climate Action Plan
- opening the Central Community Recycling Centre at the Great North Road, Western Springs site.

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

- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 6: Safe, easy and sustainable options for moving around.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	70%	75%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%

Local Governance

We support elected representatives across our 21 local boards to make well-informed decisions on local activities. This includes strategic advice and leadership in preparing local board plans and annual local board agreements (budgets) and work programmes. We lead engagement with communities, including mana whenua and Māori. We support their input into regional plans, policies, and strategies, and provide democracy and administrative services. We manage fora for elected members to explore, develop, advocate for, and manage issues of communal concern.

There is no performance measure for this activity. Our annual operating budget to deliver these activities is \$1.1 million.

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 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
Sources of operating funding:		
General rates, UAGCs, rates penalties	19,045	14,470
Targeted rates	586	584
Subsidies and grants for operating purposes	27	27
Fees and charges	554	579
Local authorities fuel tax, fines, infringement fees and other receipts	99	137
Total operating funding	20,311	15,797
Applications of operating funding:		
Payment to staff and suppliers	16,679	13,201
Finance costs	527	639
Internal charges and overheads applied	2,934	1,581
Other operating funding applications	0	0
Total applications of operating funding	20,140	15,421
Surplus (deficit) of operating funding	171	376
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	4,673	3,811
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	4,673	3,811
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	510	33
- to improve the level of service	227	199
- to replace existing assets	4,108	3,955
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	4,844	4,187
Surplus (deficit) of capital funding	(171)	(376)
Funding balance	0	0

Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that it may not have decision-making responsibilities or funding for in the annual budget but recognise the value it will add to the local community.

The local board advocated for the following key initiatives as part of this annual budget, acknowledging that new capital projects are not possible in the short-term, but continued to advocate for the ongoing interest in these projects.

INITIATIVE	DESCRIPTION
One Local Initiative	<p>Advocate for funding to implement our top priority advocacy project (One Local Initiative). This requires funding to:</p> <p>a) upgrade our sportsfields to address the current and future shortfall in sports capacity. We need an increase in playing and competition hours for the growing numbers of sports teams.</p> <p>b) realign the Chamberlain Park 18-hole golf course so it is entirely on the eastern side of Waititiko/Meola Creek. This will make space for us to develop a new park, make walking and cycling connections and undertake stream restoration, all of which are either already funded or will be funded by the local board.</p>
Mt Albert aquatic provision	Advocate for funding to continue provision of aquatic facilities in the Mt Albert area.
Mt Albert civic square	Advocate for a civic square to be funded on a site already acquired 915-919 New North Rd, Mt Albert, to provide a focal point for the town centre and connection to the train station.

Appendix B: How to contact your local board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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For general enquiries, assistance and information, phone **09 301 0101** any time or visit **www.aucklandcouncil.govt.nz**

Local board meetings, agendas and minutes are available on the Auckland Council website: **[www.aucklandcouncil.govt](http://www.aucklandcouncil.govt.nz)** > **About council** > **Meetings and agendas**



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