

Tahua ā-tau 2023/2024

Annual Budget

2023/2024

Te Poari ā-Rohe o Devonport-
Takapuna
Devonport-Takapuna Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland Council
Te Kaunihera o Tāmaki Makaurau





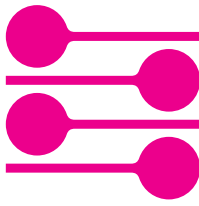
Mihi

Noho mai rā Tāmaki Makaurau,
 moana waipiata,
 maunga kākāriki.
 Mai i ngā wai kaukau o ngā tūpuna,
 ki ngā puke kawē i ngā reo o te tini,
 i puta ai te kī mōu.
 Tū ana he maunga,
 takoto ana he raorao,
 heke ana he awaawa.
 Ko ō wahapū te ataahua,
 ō tāhuna te mahora,
 te taiao e whītiki nei i a koe he taonga tuku iho.
 Tiakina kia meinga tonu ai koe
 ko 'te tāone taioreore nui o te ao,
 manakohia e te iwi pūmanawa'.
 Tāmaki Mākaurau tirohia te pae tawhiti
 he whakairinga tūmanako
 mō ngā uri whakaheke 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 rongō kia rere i te ao.





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



He kōrero mō tēnei tuhinga
About this document

This document is an excerpt of Volume 2 of Te Kaunihera o Tāmaki Makaurau/Auckland Council’s plan for delivering services, and building infrastructure during the 2023/2024 financial year, the third year of the council’s 10-year Budget 2021-2031 (The Recovery Budget, Long-term Plan or LTP).

Public consultation ran during February and March 2023. This included online feedback opportunities and events across the Auckland region. We received a total of 41,146 pieces of feedback, including 4,488 pieces of feedback at in-person events. This presents a significant consultation in Auckland Council’s history to date. This plan was adopted by the council’s Governing Body on 29 June 2023.

Volume
1



Our annual plan for 2023/2024

Section One contains our plan for financial year 2023/2024, including the approach to balancing the budget, our storm response and impacts on your rates. It also looks at improving outcomes for Māori in Tāmaki Makaurau.

Section Two contains regional projects, budgets and activities throughout the Auckland Council Group, including a breakdown of programmes and services reflecting the storm impacts.

Section Three contains the financial overview for the council group as a whole, key changes to rates and other fees, prospective financial statements for 2023/2024, 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 and a glossary of terms.

Volume
2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2023/2024.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2023/2024) 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 agreement.

Section Four outlines the structure of the council as well as ways to contact the council and a glossary of terms.



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 Part 3 of this volume 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 Part 3 of this volume for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

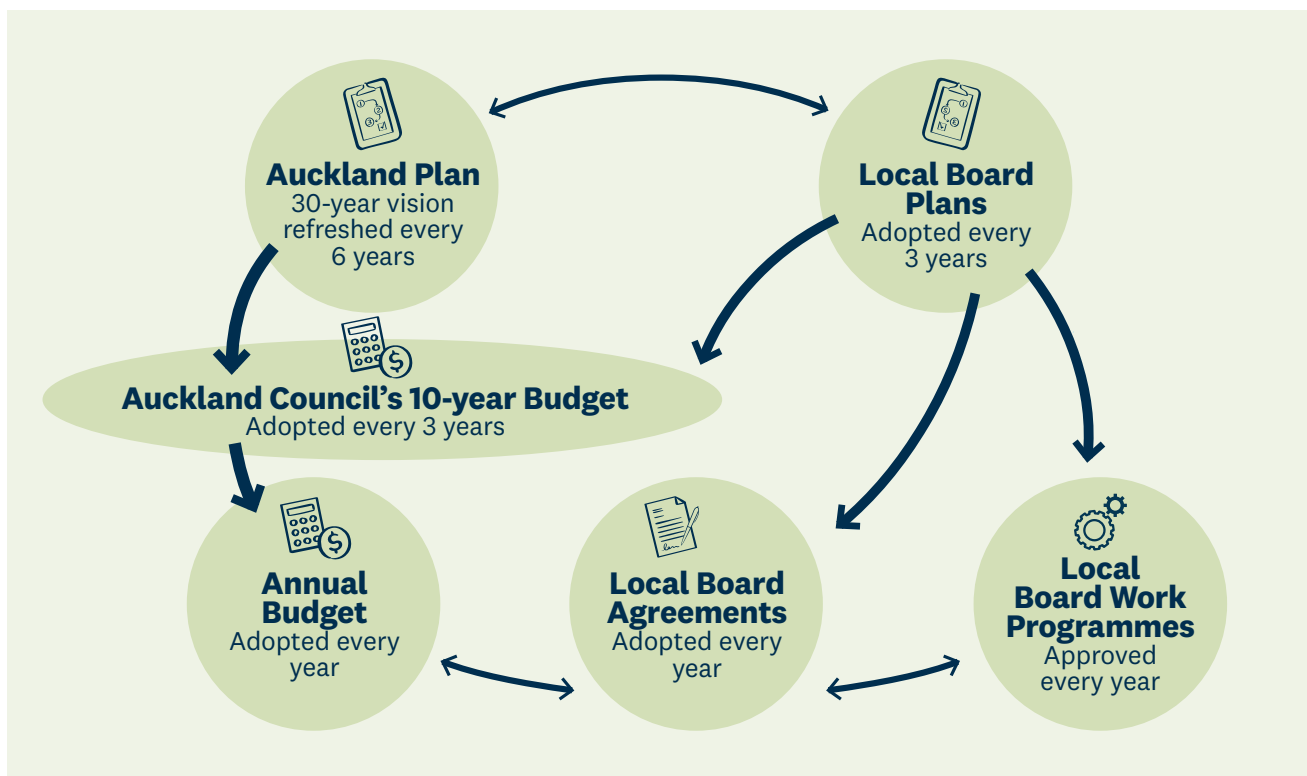
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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 2023/2024 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 for each activity area the key initiatives and funding for the 2023/2024 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 2023/2024 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.

As part of this Annual Budget 2023/2024, the Governing Body has reduced the total operating expenditure funding for local boards by \$4 million for 2023/2024. The allocation of the \$4 million reduction between local boards was made in accordance with the approach used for setting Locally Driven Initiatives (LDI) funding levels (population, deprivation, land area formula), as set out in the Local Board Funding Policy.

Expenditure for all local board areas for 2023/2024 by local board

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Capital Expenditure			
Albert-Eden	4,187	4,195	4,735
Devonport-Takapuna	4,935	4,873	5,077
Franklin	10,347	10,014	9,757
Aotea / Great Barrier	591	216	290
Henderson-Massey	14,373	14,094	19,340
Hibiscus and Bays	19,078	10,734	11,176
Howick	6,464	5,866	3,643
Kaipātiki	6,870	9,962	7,607
Māngere-Ōtāhuhu	4,403	5,602	5,872
Manurewa	2,093	9,497	9,401
Maungakiekie-Tāmaki	7,898	6,564	9,593
Ōrākei	6,651	3,860	3,945
Ōtara-Papatoetoe	6,304	7,165	8,017
Papakura	3,483	5,586	4,909
Puketāpapa	1,635	2,605	2,675
Rodney	11,853	10,155	10,050
Upper Harbour	12,794	2,953	7,723
Waiheke	2,739	2,826	2,894
Waitākere Ranges	3,668	2,114	2,184
Waitematā	6,866	6,052	9,617
Whau	16,253	18,576	13,099
	153,485	143,509	151,604

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Operating Expenditure			
Albert-Eden	14,265	18,110	15,827
Devonport-Takapuna	16,254	16,238	14,066
Franklin	16,323	16,449	17,008
Aotea / Great Barrier	2,271	2,954	2,462
Henderson-Massey	30,798	30,912	31,348
Hibiscus and Bays	20,800	21,531	23,739
Howick	31,262	29,643	32,042
Kaipātiki	22,357	20,169	21,696
Māngere-Ōtāhuhu	20,463	17,988	21,933
Manurewa	17,328	16,974	18,101
Maungakiekie-Tāmaki	15,493	15,895	17,901
Ōrākei	14,562	14,777	16,871
Ōtara-Papatoetoe	22,623	19,899	24,026
Papakura	14,271	12,213	15,281
Puketāpapa	9,603	10,752	10,386
Rodney	15,005	18,602	16,071
Upper Harbour	14,240	14,189	16,192
Waiheke	6,037	8,007	6,161
Waitākere Ranges	11,087	9,893	11,968
Waitematā	30,822	30,482	34,565
Whau	14,369	16,197	16,245
	360,233	361,874	383,887

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 Devonport-Takapuna

2.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

Message from the Chair

I am pleased to present the Devonport-Takapuna Local Board Agreement 2023/2024, which outlines the projects and services we aim to deliver.

The response to the Annual Budget Consultation 2023/2024 was unprecedented and your feedback has given us a very clear steer on what you want us to focus on. For individuals, we were told Environmental Restoration, Water Quality, the Libraries and Community Services were front of mind. For organisations, we understood that contestable grants, the cost of community leases, and the arts, culture and community services were most important. Thank you for engaging in this process; with restricted budgets we need to sharpen our focus and you've helped us to do just that.

As you will know, Auckland Council is taking a critical look at how to deliver things differently; reducing operating costs and shifting the way we deliver our services. The Devonport-Takapuna Local Board has had to do the same, with reduced funding being allocated this financial year. The process has enabled us to consider whether we can still provide great community outcomes with less, as well as how we can bolster and support the organisations and services that we have been told are most meaningful to our people.

With your steer, we will continue to prioritise funding to volunteers and organisations that improve water quality and protect our natural environment, including tree planting. We have excellent community partners who support us to achieve a lot in this space. We intend that this work will be informed by the Urban Ngāhere Strategy that we have already funded and will continue to fund. It's time to supercharge this mahi to support climate adaptation and environmental resilience.

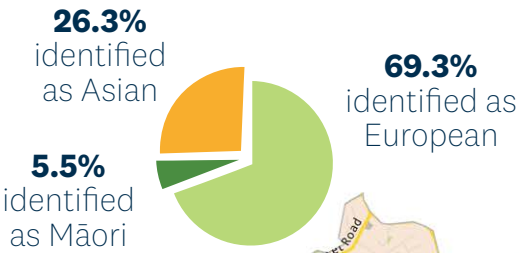
You told us that arts facilities, our community houses and the programmes and services that support community development are also very important, especially as the increases in the cost of living and lingering impacts of COVID affect many in the community. We have spread the cuts as widely as possible to minimise their impacts and will also look to new and innovative ways to stretch our funding to meet existing and emerging needs across the entire local board area. We are conscious that we have a lot of growth in Takapuna and northwards, and we need to be reaching those new communities and helping them to build a sense of belonging. We're going to see a lot of change in Takapuna with new developments, new residents and an exciting new civic space. We want to support this growth by delivering projects that add vibrancy and excitement to our metropolitan area.

There is still work to be done and we will continue to deliver upgraded playgrounds, and safer community spaces, and we are hopeful that with the support of the Governing Body, we'll be able to deliver the best possible integrated community facility in Takapuna. There is still much to celebrate and great things to anticipate. We value your engagement and your collaboration, and we're excited about moving forward together.

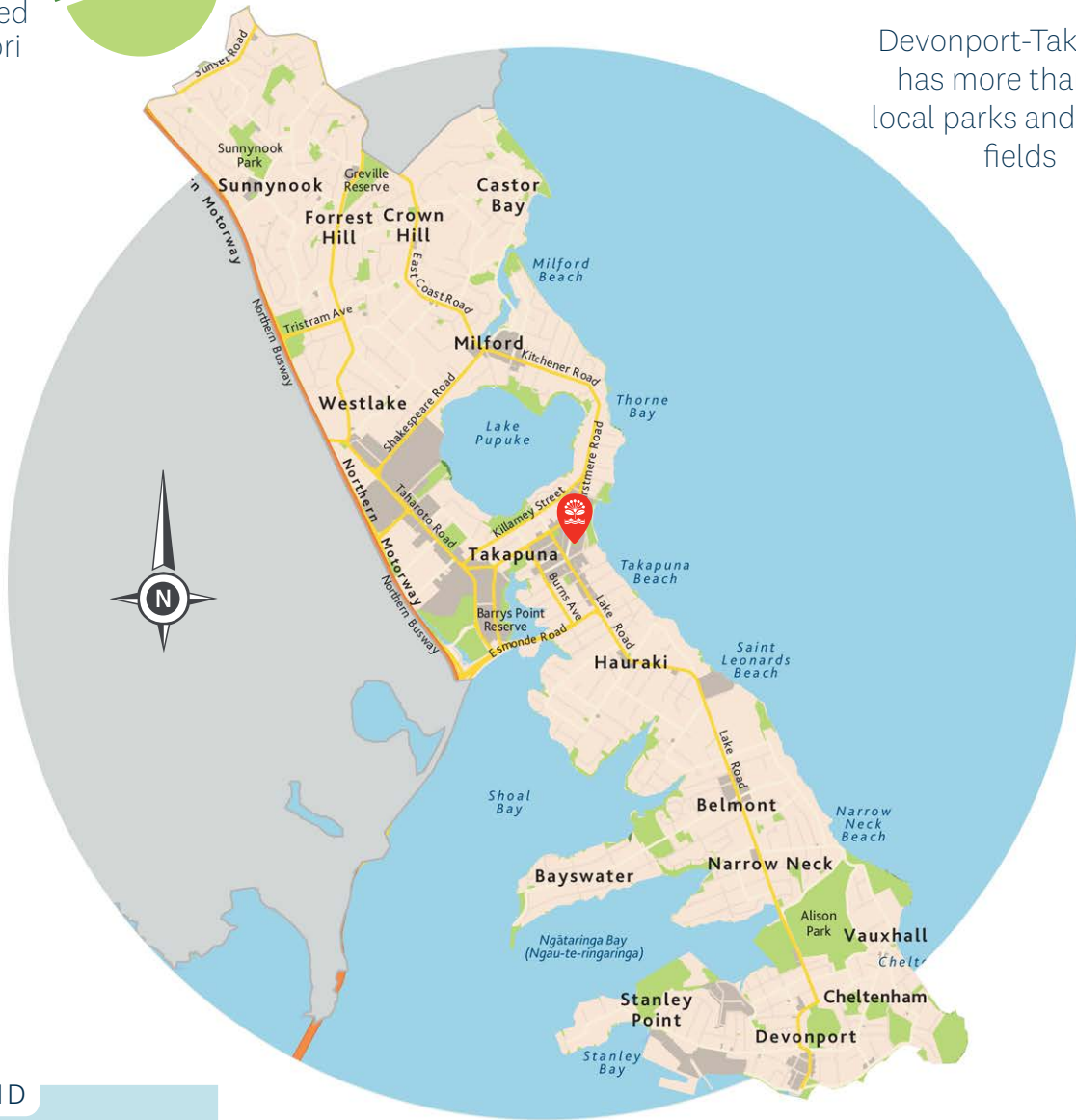


Toni van Tonder
Chairperson, Devonport-Takapuna Local Board

Devonport-Takapuna Local Board area



Devonport-Takapuna has more than **110** local parks and sports fields



LEGEND

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

2 libraries, **1** leisure centre, **2** community centres and **6** arts and culture facilities

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

Local Board Plan outcomes

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

Whakaotinga tahi: Te taiao me ngā taonga tuku iho

Outcome 1: Environment and heritage

Our natural environment, heritage features and cultural taonga are celebrated, protected, and enhanced.

Whakaotinga rua: Ngā papa rēhia ngā ratonga, ngā wāhi māraikerake

Outcome 2: Parks, facilities, and open spaces

Our parks, sportsfields, community facilities beaches and open spaces are well maintained to meet the recreation and social needs of our growing population.

Whakaotinga toru: Te whai wāhitanga ki te hāpori me te oranga

Outcome 3: Community participation and wellbeing

Our communities, including Mana Whenua, feel connected and supported to plan, deliver, and participate in activities and services in their local area.

Whakaotinga whā: Te ikiiki me te āheinga

Outcome 4: Transport and access

Our communities can access an affordable, efficient, safe, and integrated public transport system. A network of roads, including cycle lanes, footpaths and walkways will safely connect people to their desired destinations.

Whakaotinga rima: Te āheinga te taurkura me te tipuranga

Outcome 5: Opportunity, prosperity, and growth

Our vibrant town centres attract and support new and existing businesses, and give locals and visitors opportunities to work, shop and play.

Whakaotinga ono: Ngā uara Māori ngā tikanga Māori

Outcome 6: Māori values Ngā tikanga a te Māori

Our unique Maori history, values and stories are told, celebrated, and embedded in our area.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

Working with Māori

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

To meet this commitment, the Devonport-Takapuna Local Board Plan provides the framework to build a better understanding of what is required to realise better outcomes for Māori in our area. Māori views and aspirations are considered by the local board when planning and funding local projects and initiatives. Examples of this include:

- Identifying opportunities to work together, build strong relationships and share information with Māori through the Whanaungatanga and Ako-Relationships and Reciprocal Learning programme. This year we hope that the local board's support will help to deliver another successful programme of events to celebrate Matariki.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area's heritage through interpretative signage eg. The Te Kete Rukuruku dual naming project.
- continue to support The Tūpuna Maunga o Tāmaki Makaurau Authority in its improvement and management of Maungauika/North Head and Takarunga/Mount Victoria.



Devonport-Takapuna Local Board Agreement 2023/2024

Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$12.5 million	\$156,000	\$520,000	\$910,000	\$14.1 million
Planned Capital Spend 2023/2024	\$5.0 million	\$0	\$38,000	\$0	\$5.1 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Devonport-Takapuna 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 \$12.5 million and capital investment of \$5.0 million.

The key initiatives we have planned for 2023/2024 include:

- provide contestable grants to support community, sports and recreational activities, events, and services
- provide operational funding to organisations supporting the arts
- implement actions from the Devonport-Takapuna Ethnic Plan
- provide operational funding to organisations that deliver community development services and activities to build strong, connected, and resilient communities
- fund the maintenance, renewal and upgrade of our community facilities and assets including the completion of the Allenby Playground, the new toilet at Tonkin Drive, and the investigation of lighting improvements at Windsor Reserve and Sunnynook Park.

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

- Outcome 1: Environment and heritage
- Outcome 2: Parks, facilities, and open spaces
- Outcome 3: Community participation and wellbeing
- Outcome 4: Transport and access
- Outcome 5: Opportunity, prosperity, and growth
- Outcome 6: Māori values Ngā tikanga a te Māori.

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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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%	92%	92%
Percentage of Aucklanders that feel their local town centre is safe - night-time	50%	60%	60%
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	94%	80%	80%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	65%	70%	70%
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 sports fields	77%	77%	77%
The customers' Net Promoter Score for Pools and Leisure Centres	33	19	26
The percentage of users who are satisfied with the overall quality of local parks	75%	79%	79%
The percentage of residents who visited a local park in the last 12 months	88%	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	26%	15%	15%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	100,080	209,900	201,636 ¹
The percentage of arts, and culture programmes, grants and activities that are community led	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	79%	79%	79%
The number of participants in activities at art facilities, community centres and hire venues	139,412	308,656	308,656
The number of visits to library facilities	255,766	473,750	421,388 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	94%	85%	85%

¹ The Devonport-Takapuna Local Board intend to reduce the operating hours at the Devonport and Takapuna libraries to meet their operating budget savings requirement for 2023/2024.



Local Planning and Development

Local planning and development includes 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 \$520,000 and capital investment of \$38,000.

The key initiatives we have planned for 2023/2024 include:

- support the Young Enterprise Scheme that offers participation for all schools in the Devonport-Takapuna Local Board area
- provide funding support to Takapuna Beach Business Association, Milford Business Association and Devonport Business Association to plan, and facilitate events in their respective areas to encourage visitation to our town centres and local businesses
- finalise the Devonport-Takapuna Local Parks Management Plan.

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

- Outcome 1: Environment and heritage
- Outcome 3: Community participation and wellbeing
- Outcome 5: Opportunity, prosperity, and growth.

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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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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%
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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 \$156,000.

The key initiatives we have planned for 2023/2024 include:

- support to both Restoring Takarunga Hauraki and Pupuke Birdsong Project to eradicate plant and animal pests and carry out new and restorative planting across the local board area
- support the Devonport-Takapuna Ecological and Environmental Volunteer programme
- Implementation of the Devonport-Takapuna Urban Ngahere Strategy
- continue the Wairau Estuary Joint Working Party with the Kaipātiki Local Board to explore ways to improve water quality in the Wairau Catchment.

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

- Outcome 1: Environment and heritage
- Outcome 2: Parks, facilities, and open spaces
- Outcome 6: Māori values Ngā tikanga a te Māori.

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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

Local Governance

Activities in this group support the local board 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. There is no performance measure for this activity.

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



Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
Sources of operating funding:		
General rates, UAGCs, rates penalties	15,071	13,533
Targeted rates	731	790
Subsidies and grants for operating purposes	326	328
Fees and charges	1,122	1,054
Local authorities fuel tax, fines, infringement fees and other receipts	516	501
Total operating funding	17,766	16,207
Applications of operating funding:		
Payment to staff and suppliers	13,718	13,442
Finance costs	2,142	610
Internal charges and overheads applied	1,519	2,161
Other operating funding applications	0	0
Total applications of operating funding	17,379	16,212
Surplus (deficit) of operating funding	387	(6)
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	4,548	5,083
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	4,548	5,083
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	7	181
- to improve the level of service	105	55
- to replace existing assets	4,824	4,841
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	4,935	5,077
Surplus (deficit) of capital funding	(387)	6
Funding balance	0	0

Appendix A: Advocacy initiatives

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

The key initiatives that the local board advocated for as part of this Annual Budget were:

INITIATIVE	DESCRIPTION
Develop a future-fit community hub and library for Takapuna.	Look at all opportunities and options to deliver a sustainable, future-fit, and flexible community hub and library.
Urgent stormwater infrastructure upgrades and improvements, particularly for the Wairau catchment	Work with staff, the Governing Body and CCOs to support and help facilitate infrastructure improvements to minimise future impacts of climate change and growth.
Lake Road improvements and revitalized Belmont Centre precinct	Advocate to Auckland Transport and Waka Kotahi to support and deliver the Lake Road Improvement project and the associated upgrade to the Belmont Centre precinct.
Funding for compliance and enforcement	Advocate for greater resources to assist in compliance monitoring and enforcement e.g., dog patrols on beaches and building and resource consent management.
Request retaining the Local Board Transport Capital Fund	The Local Board Capital Transport Fund delivers local safety, wayfinding, and access improvements quickly and wherever local needs are identified.

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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June 2023

Tahua ā-tau 2023/2024
Auckland Council Annual Budget 2023/2024
Volume 2

ISSN 2624-0300 (Print)
ISSN 2624-0319 (Online)

ISBN 978-1-99-106066-2 (Print)
ISBN 978-1-99-106067-9 (PDF)

2-volume set
ISBN 978-1-99-106068-6 (Print)
ISBN 978-1-99-106069-3 (PDF)

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