

Tahua ā-tau 2022/2023



Annual Budget 2022/2023




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

Volume
2
Extract

Local Board Information and Agreements

Mihi

Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākārīki.
Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawē i ngā reo o te tini,
i puta ai te kī mōu.
Tū ana he maunga,
takoto ana he raorao,
heke ana he awaawa.
Ko ō wahapū te ataahua,
ō tāhuna te mahora,
te taiao e whītiki nei i a koe he taonga tuku iho.
Tiakina kia meinga tonu ai koe
ko 'te tāone taioore 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.

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.

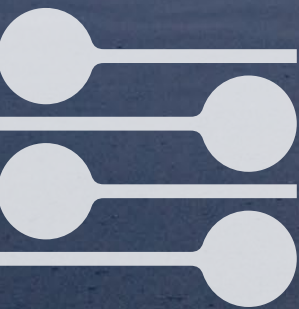
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

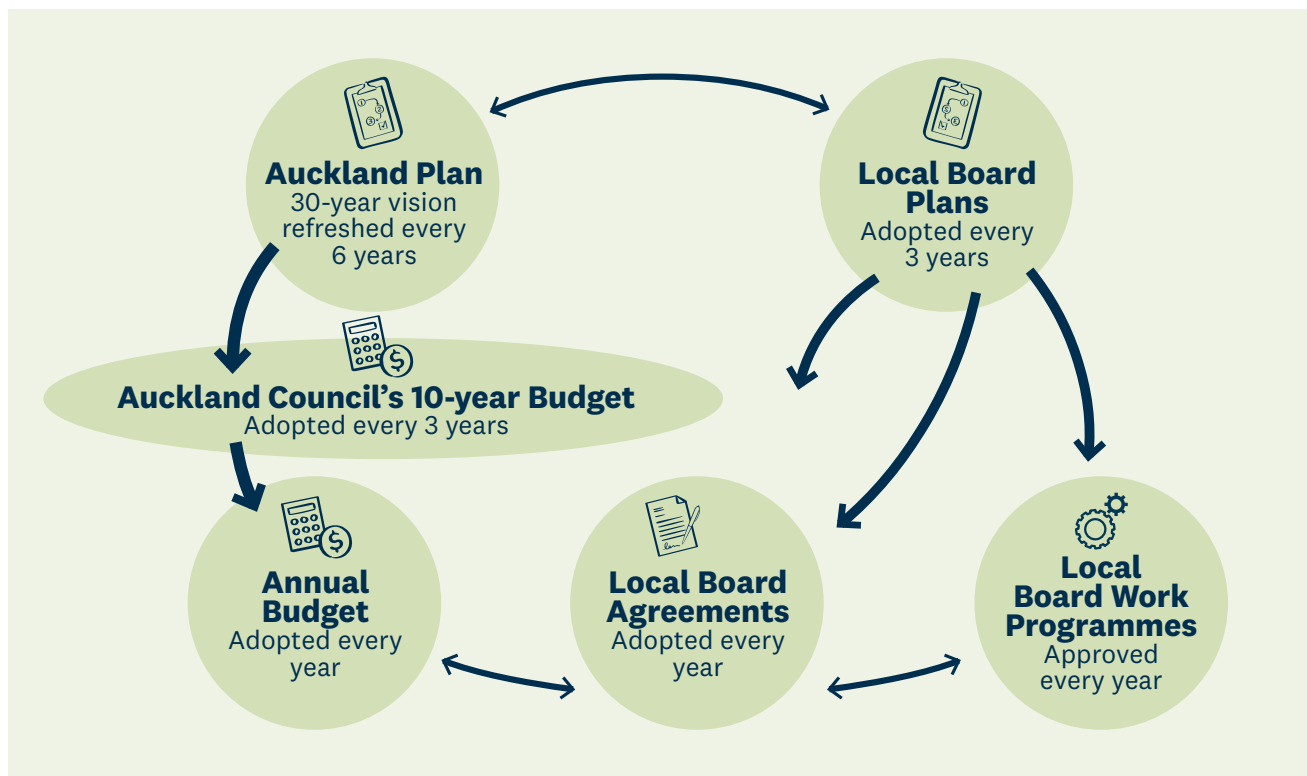
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

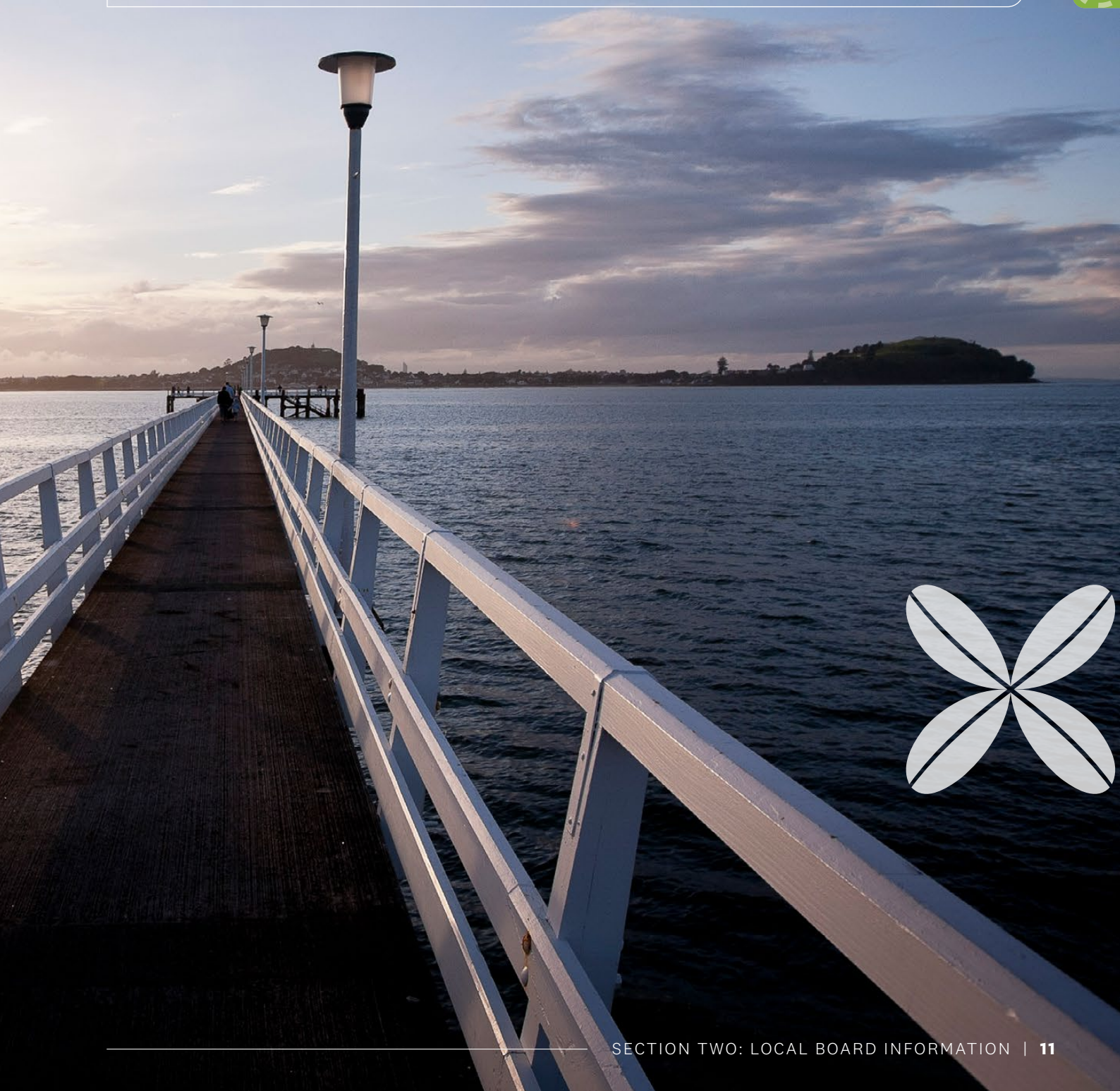
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	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 Devonport-Takapuna

2.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

Message from the Chair

I am pleased to present the local board priorities for the 2022/2023 financial year.

We will continue to fund our community organisations and Business Improvement Districts to deliver a range of programmes and activities that enhance social wellbeing and boost economic development. We will also continue to foster our community's civil defence readiness, to ensure residents are well prepared in case of an emergency.

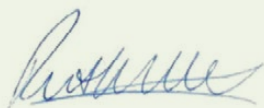
We will care for our environment through important initiatives such as our pest-free coordinator roles, parks volunteers and the Wairau Estuary restoration programme, and continue our focus on Wairau Estuary water quality through the Wairau Estuary Working Group. We will also explore an Urban Ngahere (Forest) Strategy to assist in our understanding of what is required to retain and improve tree canopy cover in council-owned parks, reserves, and open spaces.

This year, we expect to see the completion of a range of upgrades and new amenities across our area, despite the many supply chain and other challenges Covid presents.

These include the new play space at Allenby Reserve, the new toilet on the Tonkin Drive end of Sunnynook Park and the start of the new skate park in Sunnynook Square.

The coming year will also see the completion of the Patuone Reserve walkway upgrade, and construction of an extension to the Takapuna Beach Playground. The accessible playground and the accessible Changing Places room in the newly completed toilet facilities are thanks to the generosity of local benefactors.

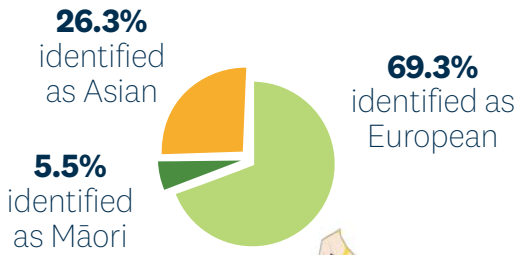
The local board will continue its strong advocacy to Auckland Transport and the council's governing body to prioritise new ferry berthing and terminal facilities at Bayswater. We will also continue to advocate for the "enhanced option" of the Belmont Centre Improvements Plan and to retain the funding needed to build the Francis-Esmonde Shared Path as a safe walking and cycling alternative to Lake Road.



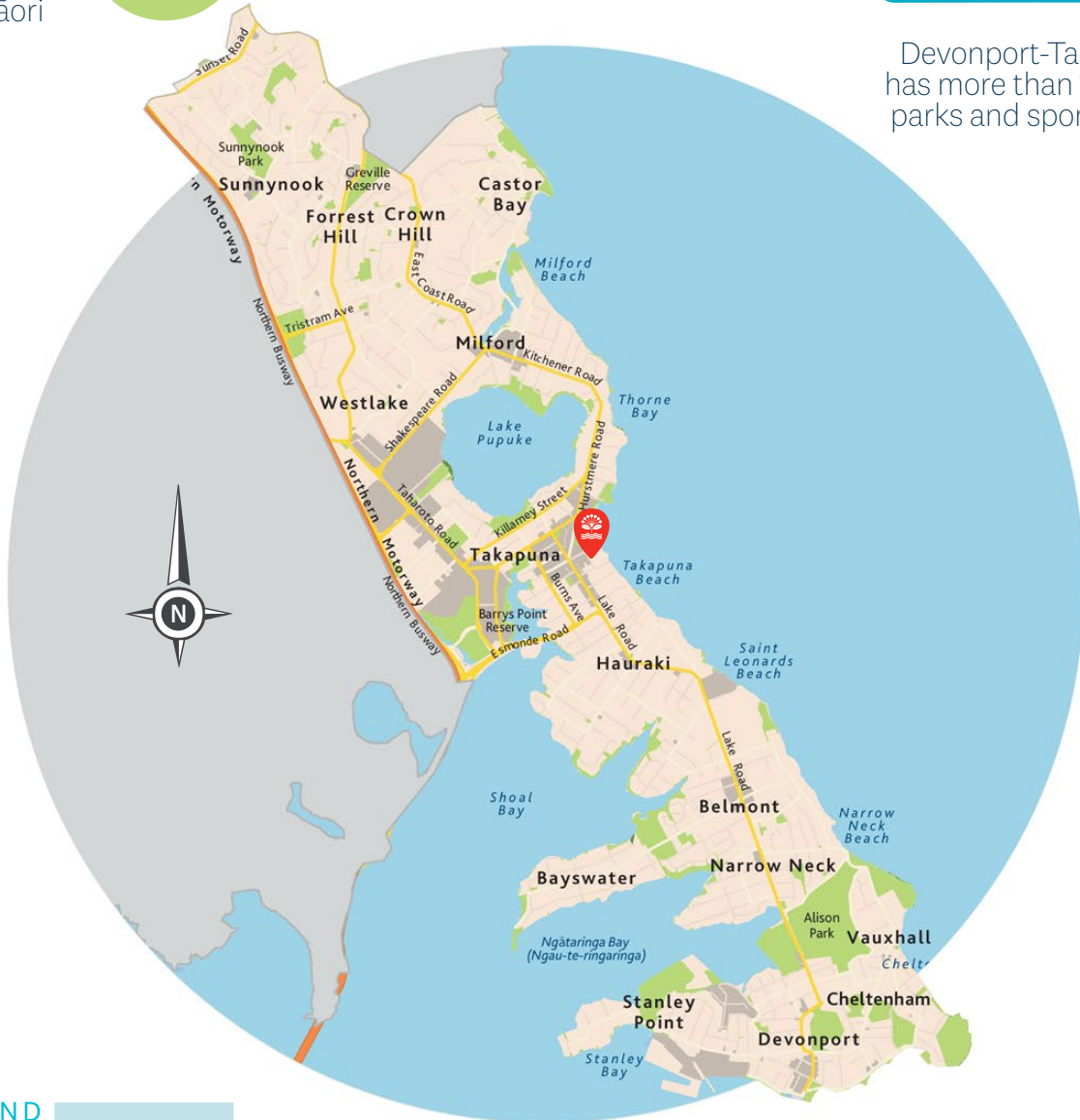
Ngā mihi,
Ruth Jackson
Chairperson, Devonport-Takapuna Local Board



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 mārakerake

Outcome 2: Parks, facilities, and open spaces

Our parks, sport fields, 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 hapori 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 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 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. The local board actively considers Māori in their local projects and initiatives. Examples of this include:

- Identifying opportunities to work together, build strong relationships and share information with Māori supported by the Whanaungatanga and Ako- Relationships and Reciprocal Learning programme.
- 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
- 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 2022/2023

Priorities by activity area

Auckland Council's 2022/2023 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 \$13 million and capital investment of \$4.7 million.

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

- providing support and funding to volunteers and local community organisations that manage plant and animal pests and undertake maintenance and planting projects on our local parks and reserves
- providing operational funding to organisations supporting the arts, community development and safety, sport and recreation and youth development to our growing and diverse communities
- supporting a range of events, community and recreation activities and programmes through the local board discretionary grants programme
- managing, maintaining, and renewing a range of community buildings and facilities including parks and sportsfields, community centres and venue for hire spaces used by our residents and local organisations
- progressing the Devonport-Takapuna Local Parks Management Plan that will help future planning and decision-making for our parks, reserves, and open spaces.
- providing grants and partnering with local organisations to deliver community services.

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 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	83%	92%	92%
Percentage of Aucklanders that feel their local town centre is safe - night time	58%	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	86%	80%	80%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	69%	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	70%	77%	77%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The customers' Net Promoter Score for Pools and Leisure Centres	40	19	19
The percentage of users who are satisfied with the overall quality of local parks	72%	79%	79%
The percentage of residents who visited a local park in the last 12 months	86%	85%	85%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	22%	13%	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)	214,766	209,900	209,900
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%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	79%	79%	79%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The number of participants in activities at art facilities, community centres and hire venues	267,837	308,656	308,656
The number of visits to library facilities	464,264	520,800	473,750
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	97%	85%	85%

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 \$2.2 million.

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

- providing funding and support to the three business associations: Devonport, Milford, and Takapuna Beach, to plan and facilitate events that bring people to our town centres and provide opportunities to connect and enjoy what these areas have to offer, while assisting local businesses to recover from the impacts of COVID-19
- supporting the Young Enterprise Scheme by funding participation of local youth
- continuation of funding initiatives that enable local communities to build resilience and plan their response to natural and environmental challenges.

The local planning and development activity, including the key initiatives outlined above contribute towards

achieving the following outcome/s 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 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 \$146,000 and capital investment of \$204,000.

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

- continuing funding to Restoring Takarunga Hauraki and the Pupuke Birdsong Project to enable greater animal and plant pest management and improvements to the natural habitats on our parks and reserves
- continuing funding and staff support to volunteers who carry out planting and maintenance initiatives on parks and reserves
- continuing funding for the Wairau Estuary Restoration Planting Programme that helps to improve the water quality and habitats in the estuary.
- Urban Ngahere

The local environmental management activity 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 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 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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%

Local Governance

This activity supports 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, and management of fora for elected members to explore, develop, advocate for, and manage issues of communal concern.

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.

There is no performance measure for this activity. Our annual operating budget to deliver these activities is \$865,000.

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 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	15,452	15,071
Targeted rates	721	731
Subsidies and grants for operating purposes	299	326
Fees and charges	1,021	1,122
Local authorities fuel tax, fines, infringement fees and other receipts	459	516
Total operating funding	17,952	17,766
Applications of operating funding:		
Payment to staff and suppliers	13,715	13,718
Finance costs	1,896	2,142
Internal charges and overheads applied	2,272	1,519
Other operating funding applications	0	0
Total applications of operating funding	17,883	17,379
Surplus (deficit) of operating funding	69	387
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,581	4,548
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,581	4,548
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	35	7
- to improve the level of service	981	105
- to replace existing assets	4,634	4,824
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	5,650	4,935
Surplus (deficit) of capital funding	(69)	(387)
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 key initiatives that the local board advocated for as part of this annual budget were:

INITIATIVE	DESCRIPTION
Improve tree protection and canopy cover in the local board area	<ul style="list-style-type: none"> Request that areas with “low” tree canopy be prioritised for urban ngahere (forest) tree canopy renewal, along with those with “bare” cover. <p>We are concerned by the number of trees being felled to make way for housing development.</p> <ul style="list-style-type: none"> Request that the council vigorously pursue legislative change to enable general tree protection
Bayswater ferry berthing and terminal	<ul style="list-style-type: none"> Request that urgency be given to scoping and funding replacement ferry-berthing and terminal facilities at Bayswater Note that the lease on current ferry facilities expires 2031 Note the critical importance of retaining this public transport facility to cater for exponential housing intensification and population growth across the Devonport peninsula Note the need to reduce the volume of private vehicles on Lake Road
Belmont Centre improvements plan	<ul style="list-style-type: none"> Request that council consider additional funding to support the ‘Enhanced Belmont Centre Option’ outlined in the Lake Road Improvements Project, but which is not funded within the Lake Road project budget envelope Note that the enhanced option is supported by Auckland Transport, and they are currently investigating costs Note that the enhanced option creates more public space, and better connections to existing reserves

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.



Ruth Jackson (Chair)

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The board can be contacted at the address below:

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Takapuna 0622

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

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



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