

Tahua ā-tau 2022/2023



# Annual Budget 2022/2023




Te Poari ā-Rohe o Hibiscus and Bays  
**Hibiscus and Bays 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 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.

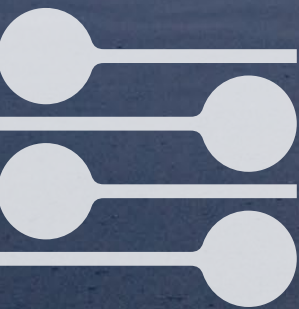
**Section Three** contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

**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

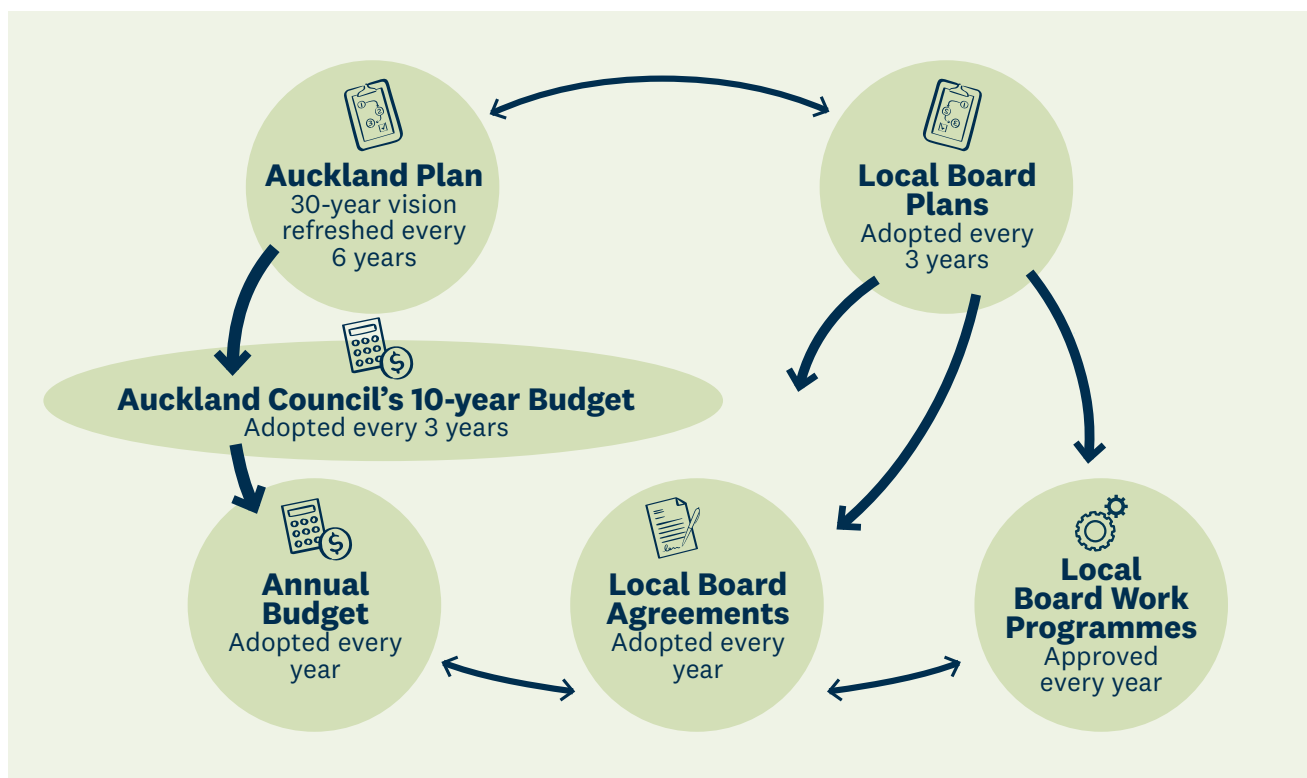
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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<br>FINANCIAL YEAR ENDING 30 JUNE | LTP 2021/2022  | LTP 2022/23    | ANNUAL PLAN<br>2022/23 |
|---|----------------|----------------|------------------------|
| <b>Gross Capital Expenditure</b>        |                |                |                        |
| 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                 |
| <b>Capex Total</b>                      | <b>138,201</b> | <b>136,933</b> | <b>153,485</b>         |

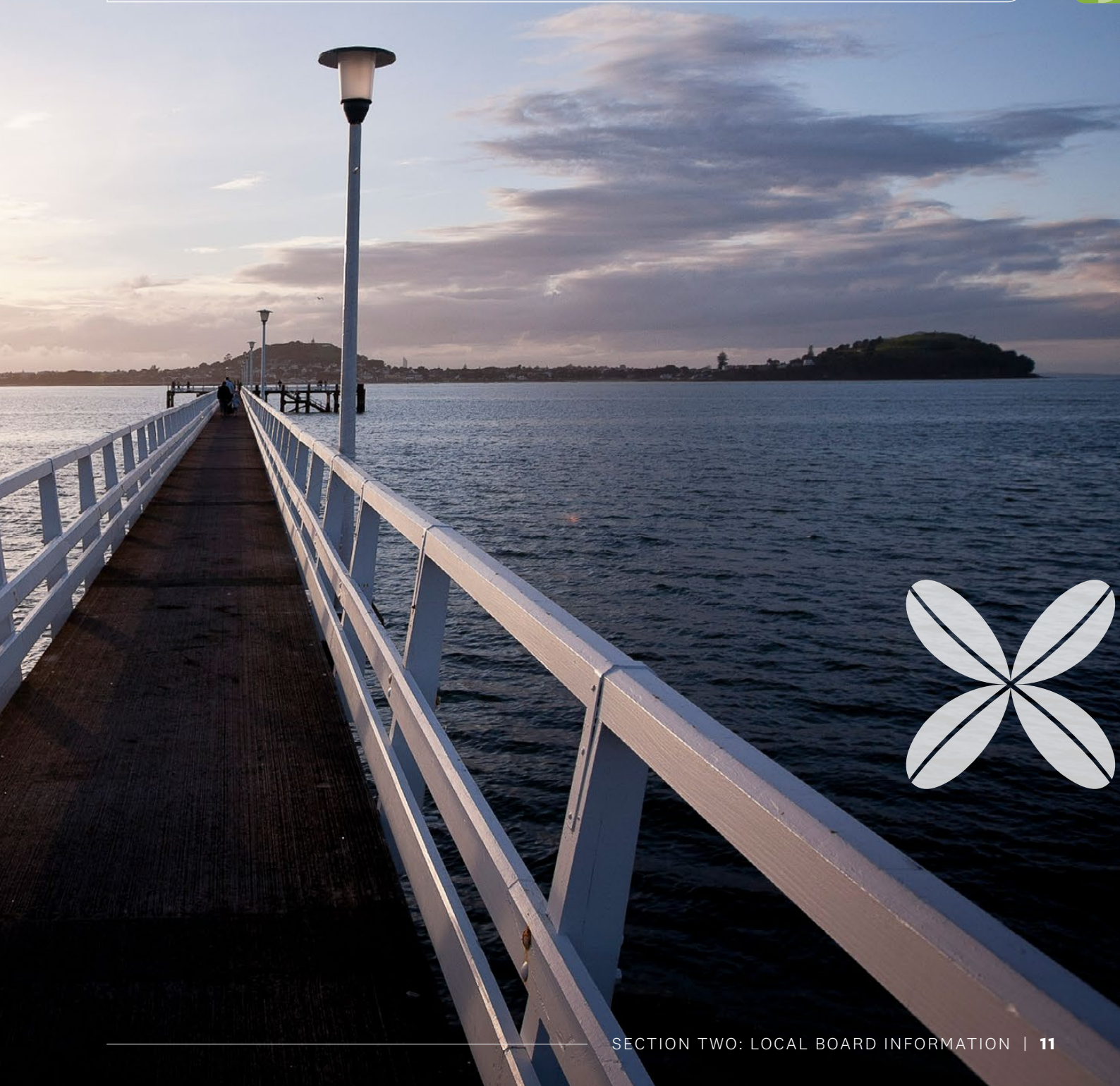


| \$000<br>FINANCIAL YEAR ENDING 30 JUNE | LTP 2021/2022  | LTP 2022/23    | ANNUAL PLAN<br>2022/23 |
|--|----------------|----------------|------------------------|
| <b>Gross Operating Expenditure</b>     |                |                |                        |
| Albert-Eden                            | 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                 |
| <b>Opex Total</b>                      | <b>346,225</b> | <b>354,179</b> | <b>360,233</b>         |

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 Hibiscus and Bays

## 2.6 Hibiscus and Bays Local Board

He kōrero mai i te Heamana

### Message from the Chair

Thank you to all of those who took the time to submit on the Annual Budget 2022/2023. Your feedback matters, and we heard your concerns about the environment, about waste, and about the need for financial prudence. While it is never easy to agree to increased rates, or targeted rates, we were very conscious that we were not elected to sit on the fence. Therefore, the local board is supporting most of the proposed Annual Budget 2022/2023, including the climate action targeted rate, with reservations. We are asking for greater monitoring and reporting of spending, so that everyone can see where the money has been invested, and we are seeking assistance for those on fixed incomes to pay their rates.

We are making progress on the local board plan, with many projects underway or funded. Your support for this year's priorities is heartening. We will press ahead with some long-awaited projects including design work for Ōrewa Beach Esplanade that will ensure the walkway and beach reserves are safe and usable for generations to come. Construction will start on the tracks through Bushglen Reserve in Browns Bay, along with upgrades to other facilities, playgrounds and walkways across the local board area.

Now that construction of Penlink is underway, we are also advocating for another major project to receive funding; a bus station at the Whangaparāoa end of Penlink. We firmly believe that these two projects need to be built and ready to open together. This new bus station could allow for the Northern Express to have two starting points: both Silverdale and Stanmore Bay. It will be a game changer for public transport on the Hibiscus Coast.

Twice a year we deliberate on which community organisations should receive money from our contestable grants, and it reminds us all how valuable the time of all our volunteers is to keep our community thriving. So lastly, this year we will be holding an event to celebrate and honour those who give of their time and expertise to help keep the Hibiscus and Bays vibrant. Thank you to all of you.

Ngā mihi,



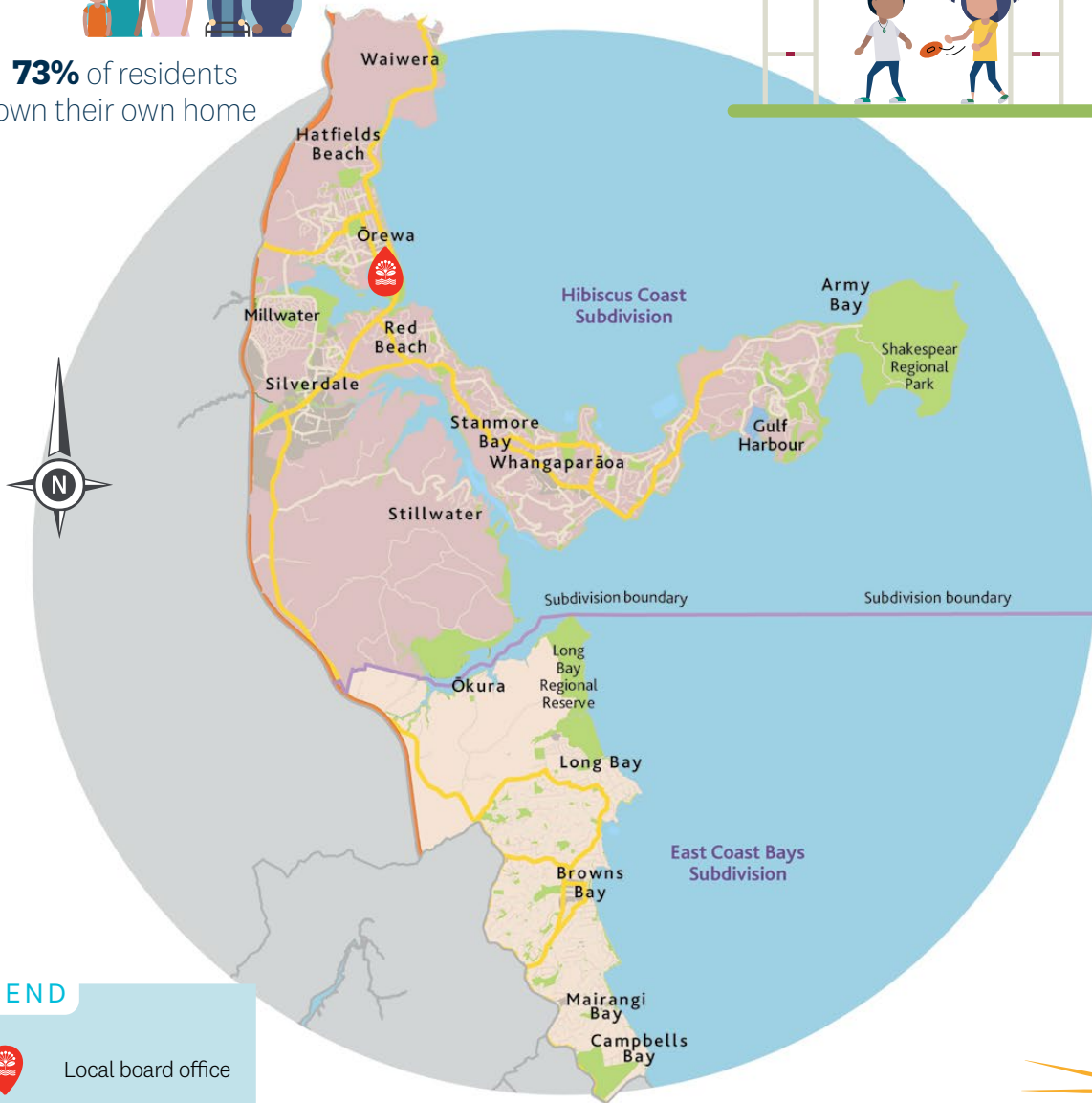
Gary Brown  
Chair Hibiscus and Bays Local Board

# Hibiscus and Bays Local Board area



**73%** of residents own their own home

We are home to **314** parks and sports fields, **3** libraries, **2** leisure centres and **2** arts centres

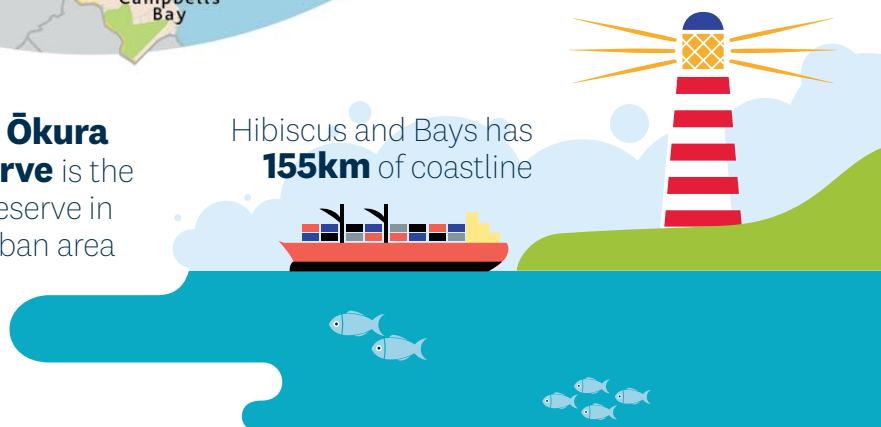


## LEGEND

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

**Long Bay - Ōkura Marine Reserve** is the only marine reserve in Auckland's urban area

Hibiscus and Bays has **155km** of coastline



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

## Local Board Plan outcomes

The Hibiscus and Bays Local Board Plan 2020 sets out the aspirations the local board has for the area. The outcomes in the Hibiscus and Bays Local Board Plan are:

### Whakaotinga tahi: He hapori honohono

#### Outcome 1: A connected community Hibiscus and Bays communities are supported, connected and vibrant.

We have a strong relationship with Māori and embrace our Māori identity, heritage, and culture.

Our libraries, art centres, community services, and privately owned facilities are supported.

### Whakaotinga rua: He ohaoha ā-rohe kaha

#### Outcome 2: A strong local economy

Our town centres are welcoming, clean, sustainable and easily accessible with plans for the future.

Our businesses and business centres feel supported and empowered.

### Whakaotinga toru: He taiao kei te tiakina, kei te whakahaumakotia

#### Outcome 3: A protected and enhanced environment

Continue to align and support community and volunteer groups, schools, and iwi to enhance and protect our natural environment.

Support the development and implementation of ecological and environmental restoration plans.

Support communities to live more sustainably and prepare for the impacts of climate change.

Our waterways and beaches are clean and safe for people and wildlife.

### Whakaotinga whā: He wāhi mārakerake hei pārekareka

#### Outcome 4: Open spaces to enjoy

Proactively identify the needs of our communities and plan for sustainable growth.

Protect, maintain, and improve access and amenities for activities on our coastlines, parks and reserves.

Provide a range of play and active recreation opportunities for all ages and abilities in our parks, reserves, and coastal environment.

### Whakaotinga rima: Ngā kōwhiringa ikiiki

#### Outcome 5: Transport choices

Deliver Penlink.

Improve walking and cycling routes.

Improve connectivity through better travel options and safer intersections.

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 Hibiscus and Bays Local Board Plan provides the framework for our commitment to Māori. This has been a very positive year for some of our key projects that reflect our response to Māori aspirations. Examples of this include:

- Te Kete Rukuruku project – the giving back of Te Reo names from iwi in the local board area to selected local reserves. These names reflect the mana and whakapapa of these areas and create dual Māori/English park names with narratives outlining their importance to iwi
- funding a partnership between iwi and environmental groups on a project to share the knowledge of the area's significant ecological heritage. This project will include a series of workshops with local groups, and this has proved so successful that groups outside of our local board area are also involved

# Hibiscus and Bays 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 Hibiscus and Bays 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 \$18.8 million and capital investment of \$18.9 million.

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

- building resilient and connected communities – this funding helps our local community networks to plan and deliver programmes that connect communities, neighbourhoods, and villages
- local parks and Centennial Park Bush Society ecological volunteers' programmes - ongoing funding to support community and volunteer ecological and environmental initiatives. This includes community planting, annual pest plant and animal control; local park clean ups; and community environmental education and events
- Te Kete Rukuruku (Māori naming of parks and places) Tranche 2 - Māori naming (and associated story telling) of parks and places in partnership with mana whenua to value and promote Auckland's Māori identity and use of Te Reo Māori. The outcome being a dual Māori/English name or a sole Māori name
- community movie events - provide funding support for community groups to deliver two outdoor movie events for the community.

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

- Outcome 1: A connected community
- Outcome 3: A protected and enhanced environment

### 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 |
|---|------------------|---------------------------------|------------------------------|
| <b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>                    |                  |                                 |                              |
| Percentage of Aucklanders that feel their local town centre is safe - day time  | 85%              | 87%                             | 87%                          |
| Percentage of Aucklanders that feel their local town centre is safe - night time  | 41%              | 52%                             | 52%                          |
| <b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>                             |                  |                                 |                              |
| The percentage of Empowered Communities activities that are community led   | 90%              | 65%                             | 65%                          |
| The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals                        | 60%              | 70%                             | 70%                          |
| <b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often</b> |                  |                                 |                              |
| The percentage of park visitors who are satisfied with the overall quality of sportsfields  | 72%              | 75%                             | 75%                          |
| The customers' Net Promoter Score for Pools and Leisure Centres   | 63               | 52                              | 52                           |

| PERFORMANCE MEASURE  | ACTUAL 2020/2021 | LONG-TERM PLAN TARGET 2021/2022 | ANNUAL PLAN TARGET 2022/2023 |
|--|------------------|---------------------------------|------------------------------|
| The percentage of users who are satisfied with the overall quality of local parks  | 72%              | 75%                             | 75%                          |
| The percentage of residents who visited a local park in the last 12 months   | 80%              | 88%                             | 88%                          |
| <b>We showcase Auckland's Māori identity and vibrant Māori culture</b>   |                  |                                 |                              |
| The percentage of local programmes, grants and activities that respond to Māori aspirations  | 17%              | 14%                             | 14%                          |
| <b>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</b> |                  |                                 |                              |
| The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)   | 148,677          | 150,000                         | 150,000                      |
| The percentage of local community services, programmes and facilities that are community led   | New Measure      | Set Baseline <sup>1</sup>       | Set Baseline <sup>1</sup>    |
| 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  | 89%              | 89%                             | 89%                          |
| The number of participants for local community services, programmes, and facilities  | New Measure      | Set Baseline <sup>1</sup>       | Set Baseline <sup>1</sup>    |
| The number of attendees at council-led community events  | 281              | 2,500                           | - <sup>2</sup>               |
| The number of participants in activities at art facilities, community centres and hire venues  | 185,597          | 234,000                         | 234,000                      |
| The number of visits to library facilities   | 513,514          | 660,000                         | 660,000                      |
| The percentage of customers satisfied with quality of local community services, programmes, and facilities   | New Measure      | Set Baseline <sup>1</sup>       | Set Baseline <sup>1</sup>    |
| The percentage of attendees satisfied with a nominated local community event   | Not measured     | 75%                             | 75%                          |
| Percentage of customers satisfied with the quality of library service delivery   | 96%              | 85%                             | 85%                          |

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

2. The Hibiscus and Bays Local Board continues to support local community events through funding for community-led events. Attendance at community-led events is not captured under this performance measure.

## 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 \$534,000.

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

- supporting business associations - BID establishment (Silverdale). This will assist in the planning and preparation towards the establishment of a new Business Improvement District (BID) programme for the Silverdale business community

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s in the Hibiscus and Bays Local Board Plan:

- Outcome 2: A strong local economy

### 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 |
|---|------------------|---------------------------------|------------------------------|
| <b>We help attract investment, businesses and a skilled workforce to Auckland</b>   |                  |                                 |                              |
| 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 budget to deliver these activities includes operating costs of \$421,000 and capital investment of \$157,000.

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

- Trash Free Taiaotea (Browns Bay Waste Minimisation Programme) - bringing residents and businesses together to reduce the amount of waste going to landfill from the Browns Bay catchment
- industrial pollution prevention programme (Silverdale) - an educational programme that informs industry about the impacts that their activities may be having on local waterways
- Inanga spawning sites (survey and restoration) - supporting local community groups and individuals to monitor freshwater streams and undertake planting and trapping activities in priority areas to increase the number of native fish.

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

- Outcome 3: A protected and enhanced environment

### 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 |
|---|------------------|---------------------------------|------------------------------|
| <b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change</b> |                  |                                 |                              |
| 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%                          |
| The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes                                | N/A              | 70%                             | 75%                          |

### 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 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 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<br>FINANCIAL YEAR ENDING 30 JUNE                                  | LONG-TERM<br>PLAN 2021/2022 | ANNUAL PLAN<br>2022/2023 |
|---|-----------------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                             |                          |
| General rates, UAGCs, rates penalties                                   | 19,969                      | 19,444                   |
| Targeted rates  | 496                         | 514                      |
| Subsidies and grants for operating purposes                             | 585                         | 638                      |
| Fees and charges  | 2,876                       | 3,168                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 74                          | 127                      |
| <b>Total operating funding</b>  | <b>24,000</b>               | <b>23,891</b>            |
| <b>Applications of operating funding:</b>                               |                             |                          |
| Payment to staff and suppliers  | 19,358                      | 18,934                   |
| Finance costs   | 1,155                       | 1,516                    |
| Internal charges and overheads applied                                  | 3,402                       | 3,133                    |
| Other operating funding applications                                    | 0                           | 0                        |
| <b>Total applications of operating funding</b>                          | <b>23,915</b>               | <b>23,583</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>85</b>                   | <b>308</b>               |
| <b>Sources of capital funding:</b>                                      |                             |                          |
| Subsidies and grants for capital expenditure                            | 0                           | 0                        |
| Development and financial contributions                                 | 0                           | 0                        |
| Increase (decrease) in debt   | 7,585                       | 18,770                   |
| Gross proceeds from sale of assets                                      | 0                           | 0                        |
| Lump sum contributions  | 0                           | 0                        |
| Other dedicated capital funding   | 0                           | 0                        |
| <b>Total sources of capital funding</b>                                 | <b>7,585</b>                | <b>18,770</b>            |
| <b>Application of capital funding:</b>                                  |                             |                          |
| Capital expenditure:  |                             |                          |
| - to meet additional demand   | 86                          | 644                      |
| - to improve the level of service                                       | 96                          | 291                      |
| - to replace existing assets  | 7,488                       | 18,144                   |
| Increase (decrease) in reserves   | 0                           | 0                        |
| Increase (decrease) in investments                                      | 0                           | 0                        |
| <b>Total applications of capital funding</b>                            | <b>7,670</b>                | <b>19,078</b>            |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(85)</b>                 | <b>(308)</b>             |
| <b>Funding balance</b>  | <b>0</b>                    | <b>0</b>                 |

## 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  |
|------------------------------------|--|
| Whangaparāoa (Penlink) bus station | Requesting that funding be allocated before 2024 for the Auckland Transport Bus facility, that is currently in Appendix 7 of the Auckland Regional Land Transport Plan 2021-2031 as unfunded but prioritised, for this public transport facility to be available from day one of the Penlink project, to ensure that this project contributes to TeTāruke-ā-Tāwhiri: Auckland's Climate Plan |

## Appendix B: How to contact your local board

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



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The board can be contacted at the address below:

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Auckland 1142

For general enquiries, assistance and information, phone **09 301 0101** any time or visit **[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)**

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



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