

Tahua ā-tau 2023/2024 Annual Budget 2023/2024

Te Poari ā-Rohe o Howick
Howick Local Board



Volume
2
Extract

Local Board Information and Agreements



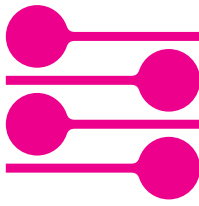
Mihi

Noho mai rā Tāmaki Makaurau,
 moana waipiata,
 maunga kākāriki.
 Mai i ngā wai kaukau o ngā tūpuna,
 ki ngā puke 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

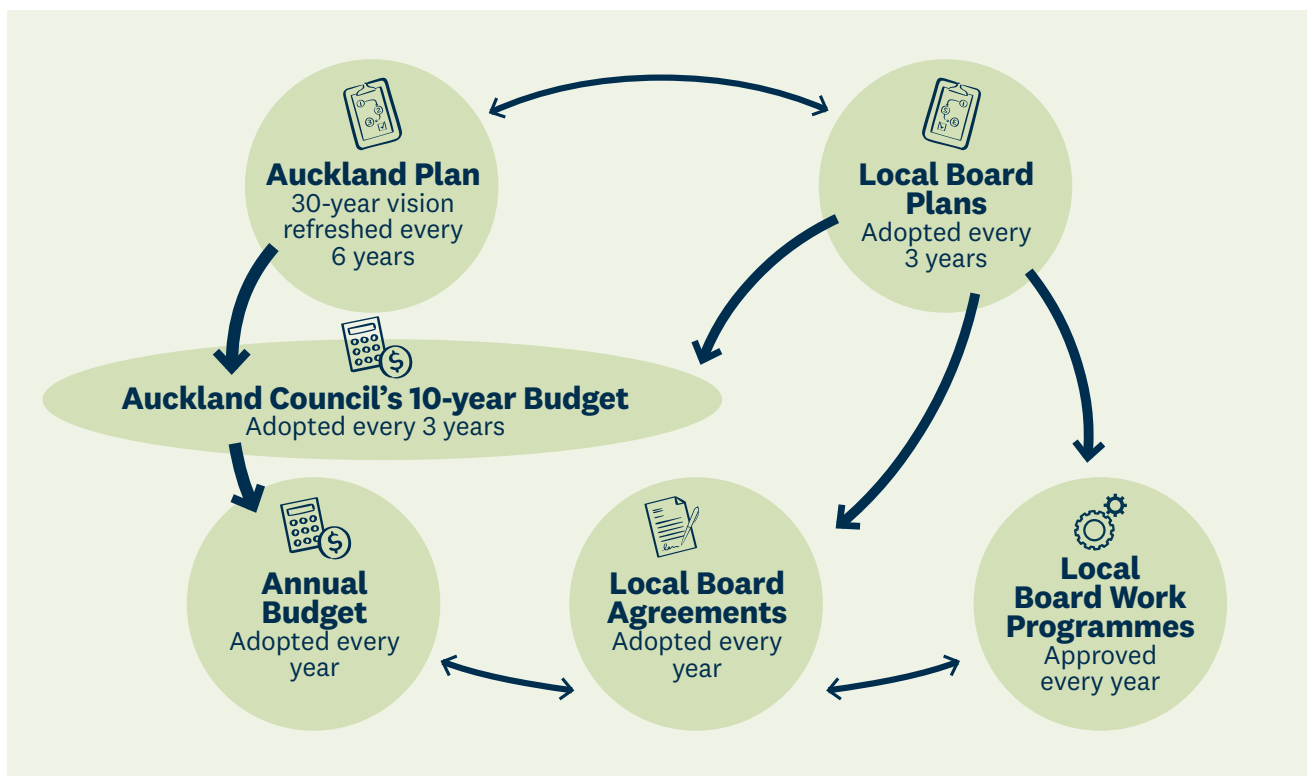
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.7 Howick Local Board

He kōrero mai i te Heamana

Message from the Chair

Tēnā koutou,

It's my privilege to present our Local Board Agreement for 2023/2024, the third and final under the current Local Board Plan 2020. Getting to this point has required robust discussion and an openness to new ideas - I'm proud that we've had excellent engagement from the public, staff and elected members.

Given the challenges that this year's budget presented, we made an extra effort to engage and consult with our community. We attended over a dozen local events to speak directly to residents about what was important to them. We received 3,499 submissions, with 1,659 coming from these in-person events. There were clear themes around continuing our environmental programmes, maintaining local arts and culture, and more support for youth. The Board has used this valuable public feedback as we've formed our response to the regional topics, and, while considering our local work programmes.

We're proud of the amazing work our environmental funding delivers, especially Pest-Free Howick Ward, who lead the Moth Plant Competition (recognised by the government at the 2022 New Zealand Biosecurity Awards). This is a great example of empowering the community to deliver outcomes far greater than we could achieve alone.

Similarly, we continue to support Arts Out East who have delivered an impressive range of programmes, including partnering with local businesses to expand the reach of our amazing local creatives. Together with our other arts, culture and heritage funding, we continue to celebrate and embrace the diversity in our communities.

Following on from our successful pilot in 2022, we've allocated funding to deliver on the long-awaited youth facility which will provide a dedicated physical space for local rangatahi to meet, connect and grow. This is in addition to our proud support of the Howick Youth Council, who continue to deliver a wide range of ambitious and successful self-directed programmes.

While we will continue to explore innovative approaches to engagement and delivery, we will also ensure we get the basics right including ensuring our assets are fit for purpose and well maintained. We will continue to strongly advocate for the construction of the Flat Bush Library and Community Centre, for better public transport and for greater enforcement of compliance issues.

I would like to thank everyone for their support and input into this process.

Ngā mihi nui

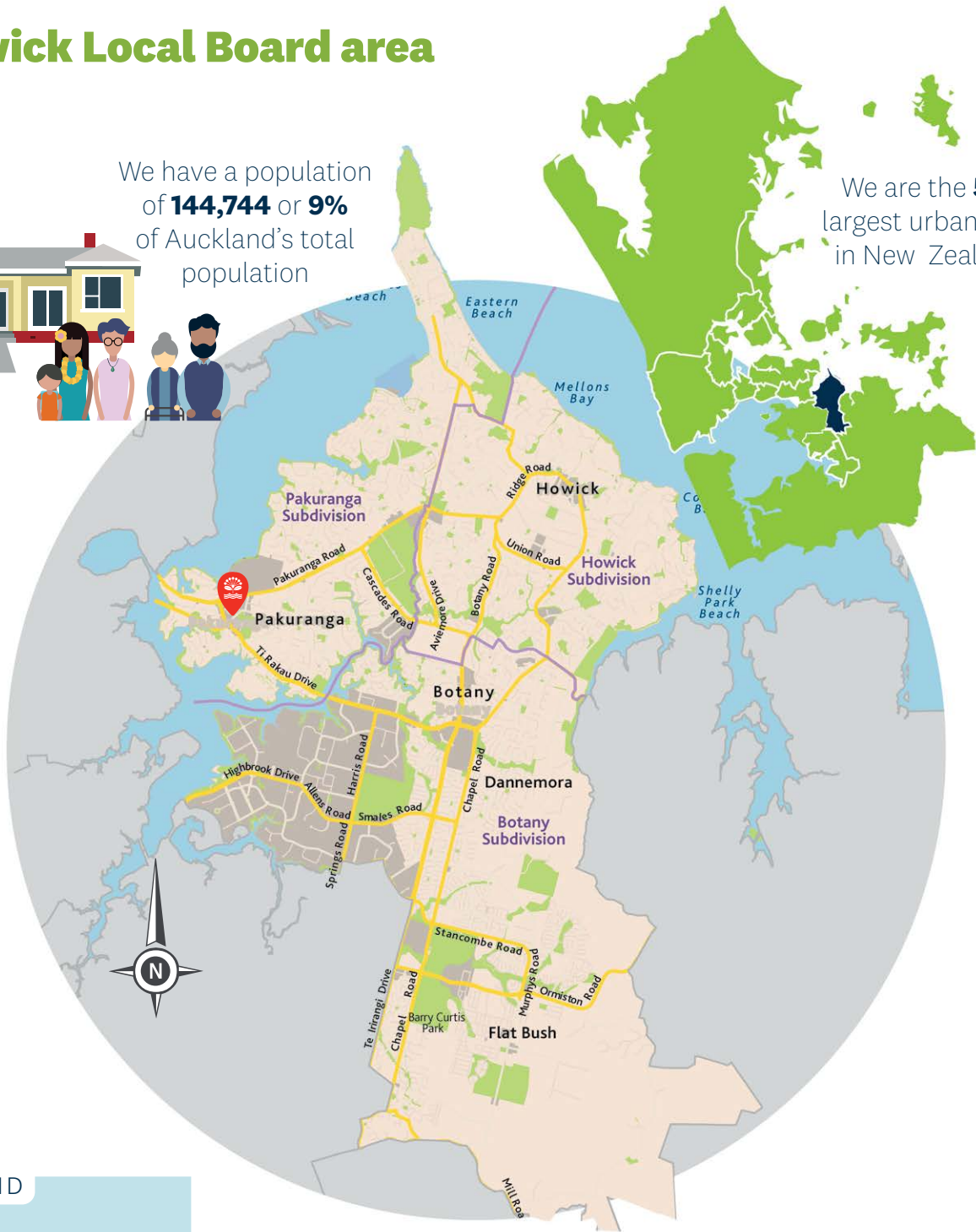


Damian Light
Chairperson Howick Local Board







Howick Local Board area

We have a population of **144,744** or **9%** of Auckland's total population

We are the **5th** largest urban area in New Zealand



LEGEND

-  Local board office
-  Subdivision boundary
-  Public open space (Unitary Plan)
-  Railway
-  Arterial road
-  Medium road
-  Minor road

We are home to **266** local parks, **14** sports parks, **4** libraries, **4** recreation centres, **7** community halls and houses



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

Local Board Plan outcomes

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

Whakaotinga tahi: Kei te rongō te hunga ki ngā hapori i te haumarū, i te tūhononga i te herenga

Outcome 1: People in our communities feel safe, engaged and connected

People are proud to live in the area, and actively participate to make it a wonderful, safe place to live, work and play.

Whakaotinga rua: He takiwā tūmatanui kua pai te whakamahere, e tautoko ana i ngā āhuahanga noho oi, hauora, toitū, anō hoki

Outcome 2: Well-planned public spaces, that support active, healthy, and sustainable lifestyles

Our extensive network of public places and sport, recreation and leisure facilities are looked after so people of all ages and abilities can use them to remain healthy, active and connected.

Whakaotinga toru: E kaingākauria ana te tukunga iho, ngā toi ā-rohe, me te kanorau ā-ahurea

Outcome 3: Heritage, local arts and cultural diversity are valued

We are culturally diverse and have great facilities for creative activities and events, including music and dance, theatre and visual arts.

Whakaotinga whā: Ka tiakina tō tatou taiao, ka haumanutia, ā, ka whakahaumakotia

Outcome 4: Our natural environment is protected, restored and enhanced

Our wonderful environment and admired coastline is clean, safe and protected for all to use in the future.

Whakaotinga rima: He ohaoha ā-rohe taurikura whai āheinga ā-rohe

Outcome 5: A prosperous local economy supporting business growth and opportunity

New businesses in our area provide opportunities for local employment. Visitor numbers increase, attracted by our vibrant town centres, recreational opportunities, heritage and events.

Whakaotinga ono: He Kōwhiringa ikiiki pai, haratau hoki

Outcome 6: Effective and accessible transport choices

A safe, convenient, accessible and affordable transport network that plays an important role in well-being of communities and health of local economies by connecting people to each other, the goods and services they need (such as shopping outlets and health services), and their places of recreation, education and work.

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 Howick Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in their local projects and initiatives. Examples of this include:

- identifying opportunities to work together to build strong relationships and share information with Māori
- whakatipu i te reo Māori delivered in our local libraries teaches te reo and celebrates te ao Māori through events and regionally coordinated programmes
- 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.

Howick 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	\$29.7 million	\$574,000	\$581,000	\$1.2 million	\$32.0 million
Planned Capital Spend 2023/2024	\$3.6 million	\$0	\$0	\$0	\$3.6 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Howick 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 \$29.7 million and capital investment of \$3.6 million

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

- providing a youth facility for young people to have a safe space to connect and engage
- supporting youth participation, engagement and leadership through providing funding to the Howick Youth Council
- empowering community groups to deliver beneficial outcomes for Howick through community grants, partnerships and collaboration
- continuing to support the Arts out East Programme to develop and deliver a range of arts and culture programming initiatives across the local board area.

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

- Outcome 1: People in our communities feel safe, engaged and connected.
- Outcome 3: Heritage, local arts and cultural diversity are valued.

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	65%	90%	90%
Percentage of Aucklanders that feel their local town centre is safe - night time	33%	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	81%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	78%	70%	70%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	55%	79%	79%
The customers' Net Promoter Score for Pools and Leisure Centres	48	44	44
The percentage of users who are satisfied with the overall quality of local parks	58%	77%	77%
The percentage of residents who visited a local park in the last 12 months	81%	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	16%	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)	212,095	422,800	422,800
The percentage of arts, and culture programmes, grants and activities that are 100%community led	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	50%	60%	50%
The number of attendees at councilled community events	-	6,100	2,000 ¹
The number of participants in activities at art facilities, community centres and hire venues	180,859	600,000	600,000
The number of visits to library facilities	460,115	900,000	837,200
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	95%	85%	85%

1. The Howick local board intends to reduce the number of councilled community events funded for 2023/2024.

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 \$581,000.

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

- ongoing renewal and maintenance of assets, including playgrounds, park lighting, park walkways and pathways and toilet block refurbishment
- supporting Business East Tāmaki to host an East Auckland Business Award event, celebrating the achievements of local businesses
- supporting the Howick BID to investigate broadening the BID area to include more commercial and business properties in the local board area



- supporting the Howick BID to develop and implement a sponsorship strategy to increase their financial sustainability and identify new income streams.

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

- Outcome 2: Well-planned public spaces that support active, healthy and sustainable lifestyles.
- Outcome 5: A prosperous local economy supporting business growth and opportunity.

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 \$574,000.

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

- prioritising the restoration of waterways via the Howick stream improvement programme.
- continuing to support the Pest-Free Howick to deliver a significant pest removal programme across the local board area
- supporting local volunteer environmental initiatives including community planting, annual pest plant and animal control and environmental education, through the ecological and environmental programme
- supporting local schools to minimise waste through education and engagement.

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

- Outcome 2: Well-planned public spaces that support active, healthy and sustainable lifestyles.
- Outcome 4: Our natural environment is protected, restored and enhanced.

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 work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change

The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

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 \$1.2 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 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	27,866	30,850
Targeted rates	452	489
Subsidies and grants for operating purposes	772	772
Fees and charges	3,990	3,765
Local authorities fuel tax, fines, infringement fees and other receipts	816	719
Total operating funding	33,896	36,595
Applications of operating funding:		
Payment to staff and suppliers	26,543	28,382
Finance costs	3,772	2,544
Internal charges and overheads applied	2,694	4,794
Other operating funding applications	0	0
Total applications of operating funding	33,009	35,720
Surplus (deficit) of operating funding	887	875
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,577	2,768
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,577	2,768
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,301	343
- to improve the level of service	325	61
- to replace existing assets	3,838	3,239
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,464	3,643
Surplus (deficit) of capital funding	(887)	(875)
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
Flat Bush multi-use Library and Community centre	Advocate to the Governing Body to commence building as soon as possible.
Stormwater infrastructure	Advocate to the Governing Body to urgently upgrade stormwater infrastructure.
Funding for social services	Request the Governing Body advocate to central government to provide funding for social services.
Natural Environment and Water Quality targeted rates	Advocate to the Governing Body to ensure these targeted rates continue in the future <ul style="list-style-type: none"> • request greater visibility of current projects in the Howick Local Board area • request more projects related to these targeted rates.
Transport Issues	Advocate to Auckland Transport for: <ul style="list-style-type: none"> • retention of the Local Board Transport Capital Fund • feeder bus services to enable better community access to existing public transport options • more bus services to serve all areas of the local board – particularly the fast-growing areas of Flat Bush and Ormiston • more ferry and train services.
Sale of Local Assets	Request that proceeds of local assets that have been sold be provided to the relevant local board for reinvestment into new and existing assets as promised.
Compliance funding	Request that adequate funding is secured in the 2023/2024 budgets to ensure the bylaw and consent compliance teams are able to respond to all requests and complaints in a timely manner.

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.



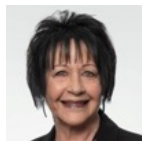
Damian Light

Chairperson
Mobile 027 276 3822
damian.light@aucklandcouncil.govt.nz



Bo Burns

Deputy Chairperson
Mobile 021 197 5849
bo.burns@aucklandcouncil.govt.nz



Adele White

Mobile 021 284 3843
adele.white@aucklandcouncil.govt.nz



Bruce Kendall, MBE

Mobile 021 198 1380
bruce.kendall@aucklandcouncil.govt.nz



David Collings

Mobile 027 576 2350
david.collings@aucklandcouncil.govt.nz



John Spiller

Mobile 021 286 7666
john.spiller@aucklandcouncil.govt.nz



Katrina Bungard

Mobile 0800 528 286
katrina.bungard@aucklandcouncil.govt.nz



Mike Turinsky

Mobile 021 804 742
mike.turinsky@aucklandcouncil.govt.nz



Peter Young, JP

Mobile 027 587 4888
peter.young.howick@aucklandcouncil.govt.nz

The board can be contacted on:

Howicklocalboard@aucklandcouncil.govt.nz

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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