

Tahua ā-tau 2022/2023



Annual Budget 2022/2023


Te Poari ā-Rohe o Ōrākei
Ōrākei 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 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 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.

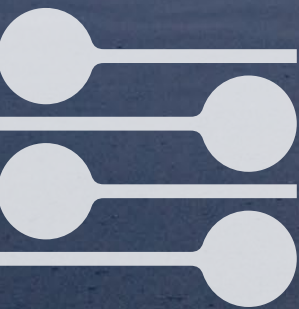
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

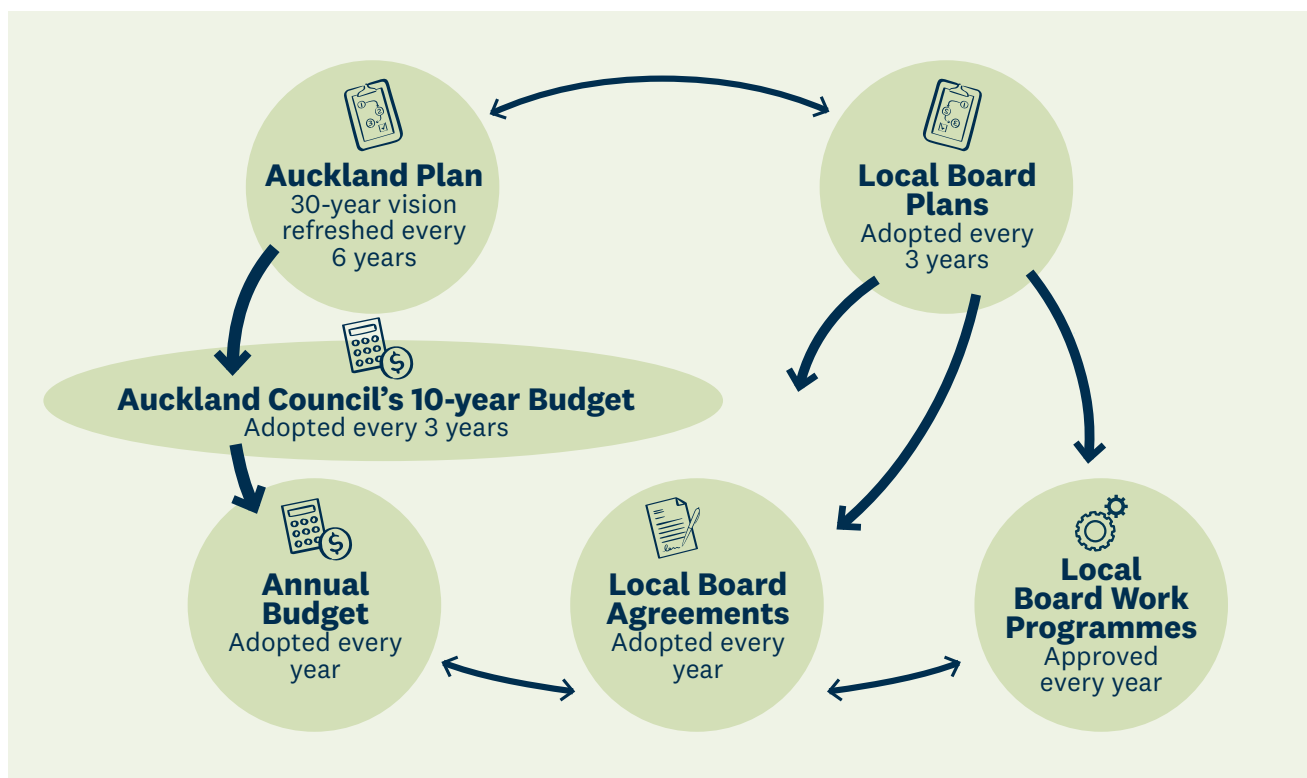
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

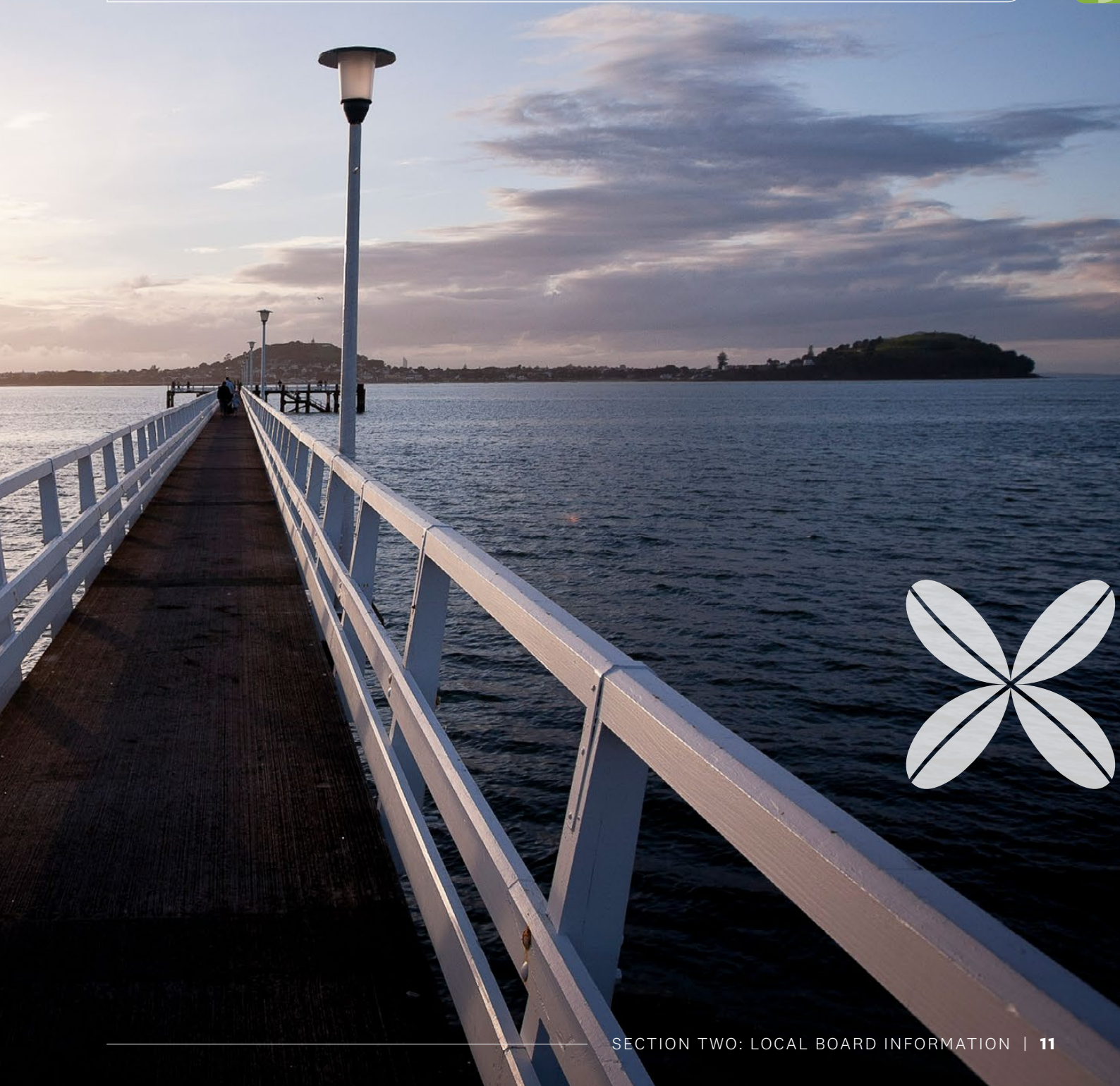
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723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

2.12 Ōrākei Local Board

He kōrero mai i te Heamana

Message from the Chair

I am pleased to present the Ōrākei Local Board Agreement for 2022/2023. We received 448 submissions on our local priorities and are heartened that over 80 per cent of feedback supported all or most of our priorities. What we heard from our community has shaped this agreement and our priorities for next financial year.

We have achieved beyond expectations despite COVID-19 and budget challenges, and I say “thank you” to the board, staff and community. The board continues to think strategically about deliverability, both in terms of fiscal resource and physical resource. Many of our actions are a continuation of established longer-term projects; the restoration and enhancement of Pourewa Valley, Meadowbank Community Centre redevelopment, water quality improvements, and ongoing support of community groups.

People have continued to be our first priority. Our dedicated community groups are the backbone of our board area. We have increased resourcing and facilitation across a broad range of both geographic and interest areas. These include the Wildlink Network, the Eastern Bays Network, the Pourewa Valley Guardians, Eastern Bays Songbird Project, Tamaki Estuary Environmental Forum and our residents and business associations.

We continue to strive to make our parks and reserves people-centric, with new projects planned to enhance the passive and recreational opportunities in our open spaces.

Substantial progress has been made on the Meadowbank Community Centre project and we are working closely with our community groups and residents to design a fit-for-purpose facility.

The completion of Stage 2 of the Glen Innes to Tamaki Drive Shared Path and the northern connection to the path were welcome milestones and we now turn our attention to completing the southern link to Gowing Drive and Stage 4 from Ōrākei Bay village to Tamaki Drive. These major projects will be supplemented by multiple improvements across the board area funded by the Local Board Transport Capital Fund.

Central government initiatives in urban development will change the shape and skyline of our board area. We will continue to ensure that the community’s voice can be heard throughout the process and seek innovative ways to provide for our communities.



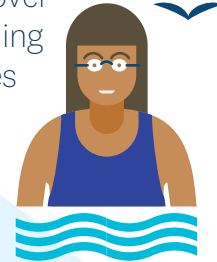
Scott Milne
Chairperson, Ōrākei Local Board

Ōrākei Local Board area



A population of **87,500** with estimated population reach of 110,200 by 2041

Ōrākei is home to over **8** swimming beaches



LEGEND

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



7 community centres and halls and **6** volcanic features

Ōrākei boasts over **20km** of coastal walks

112 parks and reserves, **2** libraries

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

Local Board Plan outcomes

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

Whakaotinga tahi: Kei te honohonoa, kei te tūhonotia, kei te aumangea ō tātou hapori

Outcome 1: Our communities are connected, engaged and resilient

Our local board area is growing, and our communities are becoming more diverse. COVID-19 showed how keen our residents are, young and old, to get involved to support their fellow community members and enhance the place they live in.

Whakaotinga rua: Kei te tiakina, kei te haumanutia, kei te whakahaumakotia ō tātou whenua, ngahere, ara wai, taiao moana hoki

Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced

Our area is a great place to live because of its natural features. These need to be treasured, especially as the area intensifies, so we will do even more to enhance our environment, restore its wairua and recognise its importance to the well-being of our people.

Whakaotinga toru: Ko te katoa o ngā papa rēhia, o ngā takiwā māraakerake hoki he rerehua, he wāhi kaha te whakamahi mō ngā mahi rēhia oi, hāngū anō hoki

Outcome 3: All parks and open space areas are attractive and well-used places for both active and passive recreation

More than ever, since COVID-19, our residents have enjoyed and appreciated our parks, reserves and open spaces. Providing recreational space for more people, more of the time, will continue to be our focus.

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 Ōrākei Local Board Plan works with mana whenua to identify and progress shared aspirations, as well as actively considering Māori in local projects and initiatives. The following Local Board Plan initiatives are examples of this:

- partner with mana whenua, arts and cultural groups, and Ōrākei schools to blend arts and culture into people's everyday lives and create a culturally rich and creative local area
- work with Ngāti Whātua Ōrākei and the local community to restore Pourewa Valley's mauri (life force) by improving land and aquatic habitats, and explaining the natural and cultural heritage
- work with Ngāti Whātua Ōrākei and groups, such as the Hauraki Gulf Forum, University of Auckland, Tahuna Torea Rangers and the Tamaki Estuary Environment Forum, to clean up Ōkahu Bay, Hobson Bay, the Tāmaki estuary and all eastern bays and their inland catchments.

Whakaotinga whā: Ko ō tātou hanganga ikiiki he pai te mahi, he honohono, mā konei e whakaahei ana i te tangata kia neke haere i runga i te haumarū me te pai mā te whakamahi i te whānuitanga o ngā kōwhiringa

Outcome 4: Our transport infrastructure is efficient and connected, enabling people to move around safely and effectively using a range of options

Providing alternative modes of transport through our area will become more important as our communities change and intensify. However, efficiency and safety will always be paramount to our residents in the transport choices they make.

Whakaotinga rima: Kei te piki haere te ngangahau me te taurikura o ō tātou pokapū tāone, pakihi ā-rohe hoki

Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous

Our communities want to see our town centres and local businesses thrive, so we will embrace the "love local, shop local" approach to support our economy.

Ōrākei 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 Ōrākei Local Board area are set out below under each local activity.

Local community services

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

Our annual budget to deliver these activities includes operating costs of \$12.7 million and capital investment of \$6.5 million.

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

- reconnect communities and build resilience across our diverse communities through the delivery of events and local projects, funding contestable grants, empowering youth and supporting the wellbeing and participation of seniors
- design and deliver a new high-quality and fit-for-purpose community centre at Meadowbank which will be delivered at no cost to rates payers serving our local Remuera, Meadowbank and St Johns communities
- deliver the planting and growing phase of the Ngahere (Urban Forest) Strategy
- continue to restore the ecology of Pourewa Valley with the community and various landowners
- undertake an assessment of all wheeled play facilities in the local board area to identify opportunities for future development of pump tracks, BMX tracks and skate facilities.
- undertake park enhancements at Churchill Park, Tahuna Torea, Waiatarua wetland, Nehu Triangle and Crossfield reserves and implement lighting and field upgrades at Colin Maiden Park
- work with our communities to improve our public spaces including Mission Bay, Ellerslie War Memorial Hall and St Vincent Avenue streetscape
- undertake a pre-feasibility study to explore re-creating a beach east of the Tāmaki Yacht club.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 3: All parks and open spaces areas are attractive and well-used places for both active and passive recreation
- Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous

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	82%	89%	85%
Percentage of Aucklanders that feel their local town centre is safe - night time	47%	60%	50%
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	83%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	52%	75%	75%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
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	75%	75%	75%
The customers' Net Promoter Score for Pools and Leisure Centres	N/A	N/A	42 ¹
The percentage of users who are satisfied with the overall quality of local parks	76%	75%	75%
The percentage of residents who visited a local park in the last 12 months	85%	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	38%	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)	80,715	100,000	100,000
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline ²	Set Baseline ²
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	33%	33%	33%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline ²	Set Baseline ²
The number of attendees at council-led community events	2,500	3,500	3,500
The number of participants in activities at art facilities, community centres and hire venues	187,419	305,000	190,000 ³
The number of visits to library facilities	405,766	450,000	450,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline ²	Set Baseline ²
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	97%	85%	85%

1. The Ellerslie Leisure Centre has historically been part of the council network but was not included in prior year performance measures. This facility is now included as part of this measure for the Orakei local board.

2. Baselines and targets for these performance measures will be refined during the next few years.

3. The 2021/2022 target was ambitious and unlikely to be reflective of actual performance, which is driven by customer behaviour and usage. The 2022/2023 target has been adjusted to better reflect the actual performance. There is no intended change to the level of service.

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 \$561,000.

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

- endorse the recommended Ellerslie Business Association, Remuera Business Association and St Heliers Village Association BID targeted rates to support BID programmes to improve the business environment, encourage resilience and attract new businesses and customers
- support the Young Enterprise Scheme by funding participation of local youth.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous

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 \$292,000 and capital investment of \$150,000.

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

- continue to improve water quality including Newmarket/Middleton stream and at Waiatarua and Waiata reserves
- undertake a Pourewa Valley catchment assessment to establish a baseline of physical, ecological and cultural data, which will inform future ecological and development work.
- support our community groups through the Wildlink Eastern Bays Network, Eastern Bays Songbird Project and Tāmaki Estuary Environmental Forum to create positive impacts on the environment.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced
- Outcome 3: All parks and open spaces areas are attractive and well-used places for both active and passive recreation

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	N/A	75% ²
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	90%	90%

2. The Ōrākei local board funds local low carbon or sustainability projects but these were not included in prior years performance measures.

Local Governance

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

There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$962,000.

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	14,218	14,051
Targeted rates	543	559
Subsidies and grants for operating purposes	21	21
Fees and charges	549	567
Local authorities fuel tax, fines, infringement fees and other receipts	999	1,017
Total operating funding	16,330	16,215
Applications of operating funding:		
Payment to staff and suppliers	13,185	13,302
Finance costs	792	949
Internal charges and overheads applied	2,246	1,689
Other operating funding applications	0	0
Total applications of operating funding	16,223	15,940
Surplus (deficit) of operating funding	107	275
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,070	6,376
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,070	6,376
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,222	2,718
- to improve the level of service	458	39
- to replace existing assets	3,497	3,894
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	5,177	6,651
Surplus (deficit) of capital funding	(107)	(275)
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	ADVOCATING TO
Retain Tagalad (South) Reserve for community use	<p>Situated in the middle of residential Mission Bay, Tagalad (South) Reserve (9 Tagalad/6A Nihill Crescent) is the former Mission Bay Bowling Club site, commonly referred to as Tagalad Reserve. The site is being considered as part of Auckland Council's asset recycling strategy.</p> <p>Mission Bay & Kohimarama Residents Association has been vocal that Tagalad should not be sold to be developed, and that it should remain public land that is secured for future generations.</p> <p>Over 800 people have signed the online petition in support of Tagalad Reserve remaining a greenspace, community garden and community facility.</p> <p>The local board advocates to the Governing Body to retain ownership of Tagalad (South) Reserve (9 Tagalad/6A Nihill Crescent) and to return the governance of the above address to the Ōrākei Local Board as a service asset to enable the community vision for a greenspace.</p>	Governing Body
Retain growth funding for Colin Maiden precinct for 2022/2023	<p>This area is experiencing substantial growth pressures from the development in Stonefields, and the Tamaki Regeneration area, as well as major multi-storey development proposals near Colin Maiden Park.</p> <p>A Colin Maiden Precinct Masterplan and a Transport and Circulation Plan have been completed for the Colin Maiden Precinct. These require focused co-ordination and on-going implementation. Colin Maiden Park and Ngahue Reserve is a sub-regional sports and recreation facility. For example, it is the home of Auckland Netball and the Auckland University Rugby Club. Auckland Hockey has resource consent to construct a base there, Oceania Football Club is finishing its development and there are several buildings available within the park for commercial lease.</p> <p>There is a need to maximise the sub-regional potential and opportunities for Colin Maiden Park as they arise. It is not a regional asset, but exceeds the scale of a local park, so it requires a subregional focus.</p> <p>The local board requests the Governing Body retains the \$2.7 million growth funding currently proposed in the 2022/2023 year of the LTP to allow on-going implementation of the Masterplan.</p> <p>Focus and co-ordination by parks planning staff is now needed to ensure opportunities are maximised and the asset is not degraded at a time when use by multiple clubs is increasing from across the region.</p>	Governing Body
Enhance Pourewa Valley	<p>Pourewa Valley has the potential to become a significant ecological asset to Auckland – another jewel in Auckland's crown, being one of the largest urban forests in the country.</p> <p>Located in the heart of the Ōrākei Local Board area, it is a known bird corridor and supports a range of coastal, estuarine, freshwater and terrestrial habitats within 10 km from Auckland's city centre.</p> <p>Section 2 of the Glen Innes to Tamaki Drive shared path was completed mid-2022 bringing many local residents and visitors to experience Pourewa Valley's recreational, cultural and ecological values.</p> <p>The local board requests that the Governing Body continues to allocate funds from the Natural Environment Targeted Rate, for its restoration and enhancement. These funds would supplement the substantial investment already being made from board LDI Opex, which is proposed to continue. Proposed works which will largely be undertaken by volunteers and local environmental groups are detailed in the Pourewa Valley Integrated Plan, adopted by the local board in September 2019.</p> <p>The board aims to leverage this allocation by philanthropic contribution from numerous enthusiastic supporters of the plan.</p>	Governing Body

INITIATIVE	DESCRIPTION	ADVOCATING TO
<p>To complete construction of the south link to the Glen Innes to Tamaki Drive Shared Path</p>	<p>The north-south links to Section 2 of the Glen Innes to Tamaki Drive Shared Path will improve the safety for users of the shared path and reduce road network congestion by providing off-road access to schools and commuters. They will provide connectivity and improved access for multiple communities across the Pourewa Valley, from Meadowbank to Kohimarama.</p> <p>The project was adopted as part of the local board's One Local Initiative (OLI) in the 10-year budget 2018-2028 and is now included in Auckland Transport's Regional Land Transport Plan 2021-2031 (RLTP).</p> <p>The northern link was constructed with Section 2 of the Glen Innes to Tamaki Drive spine and both projects were completed and open in May 2022.</p> <p>The southern link from Gowing Drive provides more of an engineering challenge in terms of topography and access across the rail network. Detailed design for this link is about to commence with public consultation projected for mid 2022 and a target for construction to begin, subject to successful consultation, in late 2023.</p> <p>There is now an opportunity to leverage cost efficiencies by ensuring design and construction work of the links occurs in parallel to the Section 2 works.</p> <p>The local board previously committed \$2.1million to this project from its Local Board Transport Capital Fund.</p> <p>The board requests the Governing Body continues to support the allocation of funding for this project in the RLTP and advocate to Auckland Transport to deliver the OLI within the timeline set out in the RLTP.</p>	<p>Governing Body / Auckland Transport</p>
<p>Expedite the Hobson Bay catchment wastewater/stormwater separation</p>	<p>Hobson Bay has a deteriorating, ageing stormwater/wastewater network which cannot support on-going infill resulting from increasing growth pressures.</p> <p>The local board acknowledges the substantial work completed by Healthy Waters, Watercare, local community groups and the support and ongoing advocacy of the Waitemata Local Board.</p> <p>As the Western Isthmus project nears completion, the board recommends that planning and investigation work begin immediately on the Eastern Isthmus infrastructure upgrade.</p> <p>The board also notes the particularly high levels of community support for this initiative, noting the local feedback on the 10-year Budget 2021-2031 as well as Auckland Council's receipt of a petition coordinated by local community organisation, Hapua Thrive, as part of the consultation. This petition supports the Eastern Isthmus upgrade programme and currently has 1,072 signatories.</p> <p>The board requests the Governing Body prioritises water quality improvements in Hobson Bay and the separation works for the Remuera catchment by bringing the start of the work forward from 2028 to 2022, as detailed on page 451 of the Supporting Information to the Auckland Council 10-year Budget.</p>	<p>Governing Body</p>
<p>Retain the Transport Capital Fund and return LDI Capex in 2024</p>	<p>The local board strongly advocates for the retention of the Transport Capital Fund, noting its crucial role in realising the board's transport related priorities for the area at the community level. The board also strongly advocates to the Governing Body to return Locally Driven Initiatives capital budgets (LDI Capex) in 2024 to the level indicated in the 10-year Budget 2021-2031 to enable the board to deliver on its key projects.</p>	<p>Governing Body/ Auckland Transport</p>

Appendix B: How to contact your local board

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



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

Local board meetings, agendas and minutes are available on the Auckland Council website:

www.aucklandcouncil.govt.nz > About council > Meetings and agendas



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