

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

Te Poari ā-Rohe o Ōtara-Papatoetoe
Ōtara-Papatoetoe Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





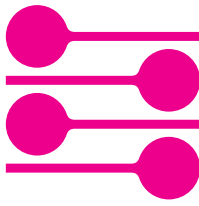
Mihi

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

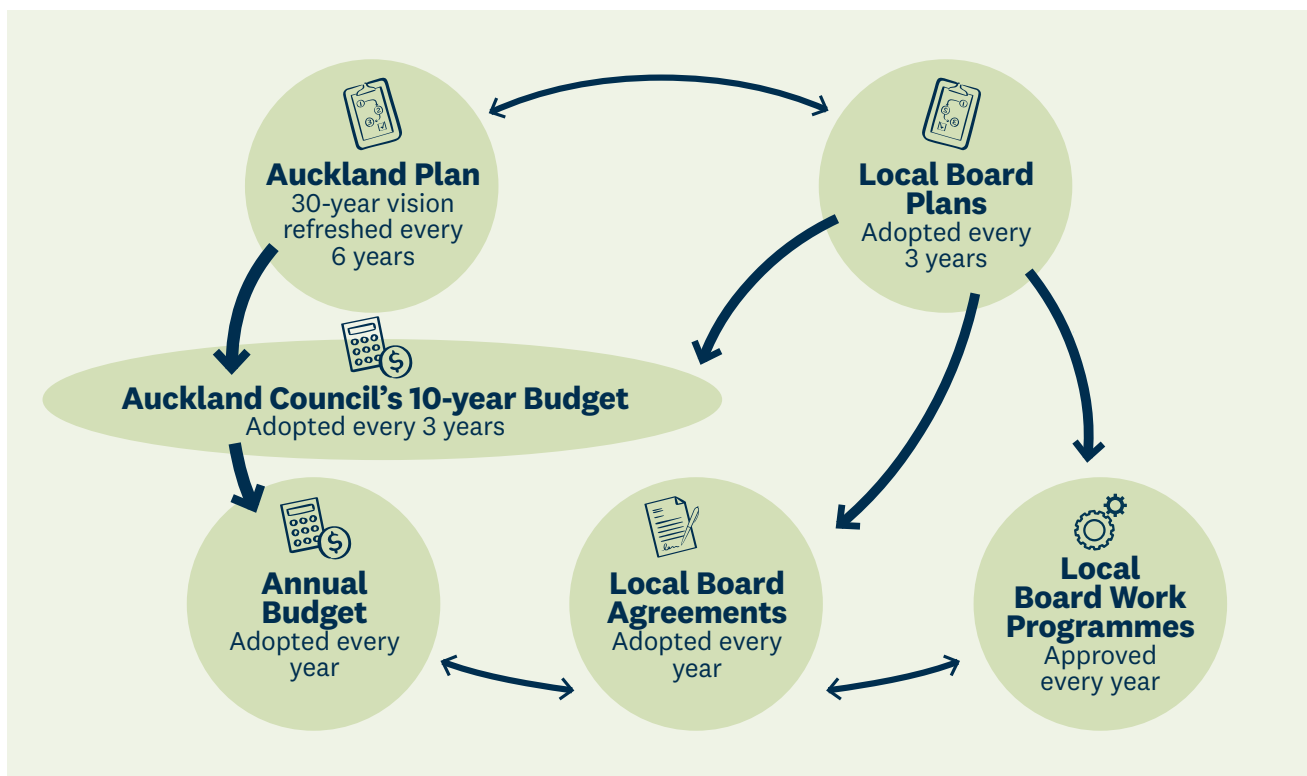
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.13 Ōtara-Papatoetoe Local Board

He kōrero mai i te Heamana

Message from the Chair

On behalf of the Ōtara-Papatoetoe Local Board, I am pleased to present the Local Board Agreement for our financial year 2023/2024.

Thank you for submitting your thoughts and feedback on the Annual Budget 2023/2024. We had a record number of submissions across Tāmaki Makaurau and Ōtara-Papatoetoe, which will go a long way to making the views of our residents heard on regional topics, including the rates increase and airport shares and informing our local board priorities for the year ahead. We are proud that most supported all or most of our local board initiatives for the coming year.

We know this year has started off with many difficulties, including the January 2023 floods, Cyclone Gabrielle and the cost-of-living crisis, all of which are significantly affecting our community. At the same time, council is affected by these issues, meaning we will have a reduced budget for the coming financial year, which will inevitably have further consequences for our community in terms of the services we are able to offer.

As a local board, we are committed to working hard for our community. Despite the challenges, we will continue to champion and push for the priorities you have told us about through the consultation.

Our commitment to mana whenua and Te Ao Māori also remains and we will continue to listen to, and work with, mana whenua – rangatira ki te rangatira (chief-to-chief) – on all major local initiatives.

We agree that climate change is an immediate and serious issue and as such we will continue to fund mitigation initiatives, including restoring native plants, waste management education and māra kai projects.

We also want to continue to build resilient, safe communities where our locals can thrive. We will do this through supporting safety initiatives, both in neighbourhoods and town centres. While we cannot mitigate all challenges, we will prioritise programmes that will enable our community to flourish.

Ōtara-Papatoetoe Local Board will continue to support free access to local swimming pools for all adults through targeted rates.

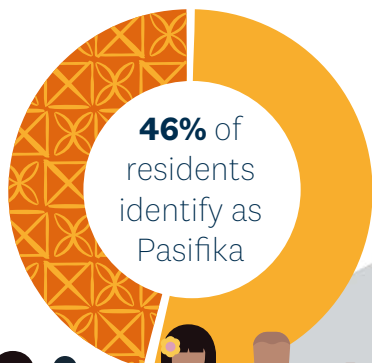
We look forward to engaging with you on our 2023 Local Board Plan and hearing your thoughts on the next three years ahead.

Ngā mihi,



Apulu Reece Autagavaia
Chair Ōtara-Papatoetoe Local Board

Ōtara-Papatoetoe Local Board area



Samoan is spoken by **13,600** residents and Hindi by **6,300** residents.

Ōtara-Papatoetoe has a population of **87,300** with more than **100** different ethnicities



LEGEND

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

We're home to more than **110** local parks and sports fields, **4** libraries, **3** recreation centres and **2** community centres



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



Local Board Plan outcomes

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

Whakaotinga tahi: Whakaahua i Manukau

Outcome 1: Transform Manukau

Manukau metropolitan centre is the thriving heart of our area – an attractive visitor destination, business centre and place to shop, live, learn, work and play.

Whakaotinga rua: He ohaoha ā-rohe taurikura

Outcome 2: Prosperous local economy

Our lively town centres drive sustainable economic development and attract investors and visitors. Youth and our community have many opportunities to gain skills and employment that result in a high standard of living.

Whakaotinga toru: He hāpori taurikura, manaaki, haumarū hoki

Outcome 3: A thriving, inclusive and safe community

Our community is connected across different cultures, has a sense of belonging and is proud of our area. People feel welcome and safe, they support each other, and have better access to transport.

Whakaotinga whā: He papa rēhia, he ratonga e hāngai ana ki ō ngā tāngata hiahia

Outcome 4: Parks and facilities that meet our people's needs

Our parks and facilities are fit for purpose and reflect the communities they serve, building a sense of identity, ownership and pride in the area while boosting participation and promoting a healthy lifestyle.

Whakaotinga rima: He taiao toitū, hauora hoki

Outcome 5: Sustainable, healthy natural environment

We care for our natural environment and foster sustainable lifestyles. Our waterways and environment are healthy and free from pests, litter and pollution. We value our natural world and preserve kaitiakitanga locally.

Whakaotinga ono: He wāhi honohono, he ngāwari te neke haere

Outcome 6: Connected area and easy to get around

Everyone can easily and safely get around on foot, bicycle, bus, train and car.

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.

The local board takes council's commitment to promote Māori wellbeing and involvement in council decisions seriously. The Ōtara-Papatoetoe Local Board are steadily building their working partnership with mana whenua, rangitara-ki-te-rangatira. The Ara Kōtui initiative (Māori input into local board decision-making project) will maintain momentum for dialogue with mana whenua and identify local projects that respond to Māori aspirations (mana whenua and mataawaka) at a local level.

The board collaborates with mana whenua on projects such as:

- the Puhinui Reserve Plan
- Manukau Sports Bowl masterplan implementation
- Ngāti Ōtara Marae redevelopment and project plan
- Te Kete Rukuruku (Māori naming of parks and places) - returning Māori names and narratives to the whenua
- the Manukau Harbour and Tāmaki Estuary Forums
- Matariki celebrations.

The local board will continue to support programmes that contribute to Māori development. Some examples include:

- the Tuia programme, which supports rangatahi to gain experience and familiarity with local governance
- supporting our local libraries to deliver and promote Te Ao Māori and Te Reo language programmes.

Ōtara-Papatoetoe 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	\$21.2 million	\$350,000	\$1.2 million	\$1.2 million	\$24.0 million
Planned Capital Spend 2023/2024	\$8.0 million	\$0	\$0	\$0	\$8.0 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Ōtara-Papatoetoe 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 \$21.2 million and capital investment of \$8.0 million.

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

- support community-led organisations to activate local streets and to build resiliency and ensure people thrive
- highlight our unique Māori culture through programmes and events in libraries and community centres
- support programmes that celebrate the diverse culture of our area, including Pacific and Asian communities
- encourage local young people to participate in art and music programmes including through support to Sistema Aotearoa
- build capacity and skills for digital literacy and upskilling by working with seniors and inter-generational connections.

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

- Outcome 2: Prosperous local economy
- Outcome 3: A thriving, inclusive and safe community
- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 5: Sustainable, healthy natural 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 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	56%	62%	62%
Percentage of Aucklanders that feel their local town centre is safe - night time	11%	17%	17%



PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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	89%	63%	63%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	70%	60%	60%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	63%	71%	71%
The customers' Net Promoter Score for Pools and Leisure Centres	48	57	57
The percentage of users who are satisfied with the overall quality of local parks	48%	70%	70%
The percentage of residents who visited a local park in the last 12 months	81%	76%	76%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	28%	36%	36%
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)	137,090	260,800	260,800
The percentage of arts, and culture programmes, grants and activities that are community led	59%	75%	75%
The percentage of art facilities, community centres and hire venues network that is community led	25%	25%	25%
The number of attendees at councilled community events	0	3,200	3,200
The number of participants in activities at art facilities, community centres and hire venues	127,468	278,760	278,760
The number of visits to library facilities	211,816	457,500	410,700
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	96%	85%	85%

Local Planning and Development

Local planning and development includes supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$1.2 million.

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

- investigating options available to ensure fit-for-purpose community facilities in Ōtara Town Centre to meet current and future needs
- assessing whether the community facilities in Manukau Town Centre meet current and future needs of the community and how investment can be best utilised
- supporting community-led safety initiatives across town centres and neighbourhoods
- continuing to support community groups to object to new off-licence establishments to reduce harm from alcohol in the community.

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

- Outcome 1: Transform Manukau
- Outcome 2: Prosperous local economy
- Outcome 3: A thriving, inclusive and safe community
- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 6: Connected area and easy to get around.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
We 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 \$350,000.

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

- collaborating and partnering with community volunteers on ecological and environmental initiatives such as clean-ups, pest-plant and animal control
- prioritising planting projects that lead to increased riparian vegetation and habitat for native species, while decreasing flooding risk.
- supporting programmes that build food resilience and whānau resilience through creating a whenua-to-whenua system where food is grown, eaten, and any scraps made into nutrient rich compost.
- supporting the EcoNeighbourhoods programme to grow more connected and resilient neighbourhoods, with low carbon lifestyles by reducing energy demand, reducing waste and using sustainable transport options
- continuing support for environmental restoration programmes for Ōtara Lake, Tāmaki Estuary and the Manukau Harbour.

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

- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 5: Sustainable, healthy natural 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	100%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	80%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	-	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	19,264	21,986
Targeted rates	1,786	1,946
Subsidies and grants for operating purposes	907	905
Fees and charges	2,527	2,430
Local authorities fuel tax, fines, infringement fees and other receipts	313	267
Total operating funding	24,797	27,535
Applications of operating funding:		
Payment to staff and suppliers	20,940	22,117
Finance costs	1,115	1,072
Internal charges and overheads applied	2,240	3,684
Other operating funding applications	0	0
Total applications of operating funding	24,295	26,873
Surplus (deficit) of operating funding		
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,802	7,355
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,802	7,355
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,271	394
- to improve the level of service	197	893
- to replace existing assets	4,836	6,730
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	6,304	8,017
Surplus (deficit) of capital funding	(502)	(662)
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:

- The board is not advocating for additional funding for large projects at this time due to council's financial situation, although many projects such as the Manukau Sports Bowl, the Ōtara Town Centre development and Papatoetoe community facilities have been in the planning stages for years and are desperately needed
- Request that council specifically and urgently undertakes policy analysis on the use of an "equity lens" in all of council's policies and investment decisions, as the term is currently poorly defined and elected officials and senior staff are not sufficiently accountable to the public to ensure disadvantaged communities are adequately prioritised in council decisions
- That the support of disadvantaged communities be a key and specific factor in the allocation of regional funding collected through targeted rates, and the allocation decisions and projects supported as a result take local board input into consideration
- Welcomes the Mayor and Governing Body's work to address the historic inequity in community service provision and supports plans to significantly bring forward the commencement of funding re-allocation
- Support the Mayor's comments regarding the empowerment of local boards and requests urgent work commences on council's current delegations to ensure they remain fit-for-purpose and local boards are sufficiently empowered in their governance and place-making function, including through delegations from Auckland Transport

Request that Auckland Transport be specifically directed to report to local boards on a monthly basis and be much more accountable to local boards as the discontinuation of monthly reporting has had a significant and detrimental effect in Auckland Transport's accountability to local communities. The current Council-Controlled Organisations Engagement Plan is a poor substitute for regular reporting and accountability.

Appendix B: How to contact your local board

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



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For general enquiries, assistance and information, phone **09 301 0101** any time or visit

www.aucklandcouncil.govt.nz

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

[www.aucklandcouncil.govt](http://www.aucklandcouncil.govt.nz) > **About council > **Meetings and agendas****





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