

Tahua ā-tau 2022/2023



Annual Budget 2022/2023




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

Volume
2
Extract

Local Board Information and Agreements

Mihi

Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākārīki.
Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawe i ngā reo o te tini,
i puta ai te kī mōu.
Tū ana he maunga,
takoto ana he raorao,
heke ana he awaawa.
Ko ō wahapū te ataahua,
ō tāhuna te mahora,
te taiao e whītiki nei i a koe he taonga tuku iho.
Tiakina kia meinga tonu ai koe
ko ‘te tāone taiooreore nui o te ao,
manakohia e te iwi pūmanawa’.
Tāmaki Mākaurau tirohia te pae tawhiti
he whakairinga tūmanako
mō ngā uri whakaheke o āpōpō,
te toka herenga mō te hunga ka takahi ake
mā ō tomokanga,
te piriti e whakawhiti ai
tō iwi ki ngā huarahi o te ora.
Tāmaki Mākaurau e toro whakamua,
hīkina te mānuka.
Tērā te rangi me te whenua te tūtaki.
Maranga me te rā, he mahi māu me tīmata,
ka nunumi ana ki te pō,
whakatārewahia ō moemoeā ki ngā whetū.
Ko te oranga mutunga mōu
kei tua i te taumata moana.
Whakatuwherahia ō ringa, kūmea mai k i tō uma.
Tāmaki Makaurau
he tāone ūmanga kurupounamu koe;
tukua tō rongu kia rere i te ao.

A lush green forest with a waterfall cascading into a pool of water. The waterfall is on the left side of the image, and the forest is dense with various types of trees and ferns. The water is clear and reflects the surrounding greenery. The overall scene is peaceful and natural.

**Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.
From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.
Your mountains stand lofty,
your valleys spread from them
and your streams run freely.
Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.
Take care of it so that you will always be known
as ‘the world-class city
where talent wants to be’.
Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.
Tāmaki Makaurau moving on,
accepting all challenges.
Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
allow your dreams to glide among the stars.
Perpetual health and growth
is beyond the horizon of cresting waves.
Open your arms and pull them to your embrace.
Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.**

How this document is arranged

This document is an excerpt of Volume 2 of the Auckland Council Annual Budget 2022/2023. This is Auckland Council's plan for delivering services and building infrastructure during the 2022/2023 financial year, the second year of the council's 10-year Budget 2021-2031 (Long-term Plan or LTP).

Public consultation ran during February and March 2022. This involved feedback events across the Auckland region.

This plan was adopted by the Governing Body on 29 June 2022.



Volume

1



Our annual plan for 2022/2023

Section One contains our plan for 2022/2023, including the climate action package, the impact of our budget challenges and ways of mitigation, plans to roll out the waste service standardisation, explanation of the rate changes, increased local board decision-making and information regarding Māori identity and wellbeing.

Section Two contains budgets for our key activities including the services, investment and savings planned to be delivered.

Section Three contains the financial overview for our organisation as a whole, key changes to rates and other fees, prospective financial statements for 2022/2023, rating policy overview, prospective funding impact statement and other key financial information.

Section Four contains information on The Tūpuna Maunga o Tāmaki Makaurau Authority.

Section Five outlines the structure of the council as well as ways to contact the council, a glossary of terms and the key word index.

Volume

2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2022/2023.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2022/2023) for each of the 21 local boards.

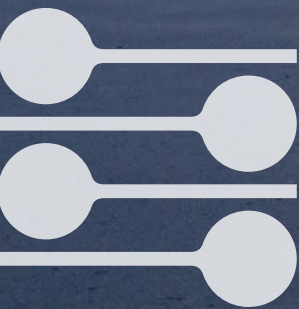
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

Section Four contains a glossary of terms and key word index.

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

Section one: Local board overview



He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

- focus on big picture and Auckland-wide issues
- develop Auckland-wide strategies and plans
- decision making of regulatory activities such as bylaws, licencing, inspection and animal management.



21 local boards (chairperson and local board members)

- represent local communities
- provide local leadership
- make decisions on local issues and activities
- allocate local discretionary funding such as community grants and events
- input to regional strategies and plans
- advocate to the Governing Body and council-controlled organisations (CCOs) on behalf of local communities.

Introduction

Auckland Council has a unique model of local government in New Zealand, comprising the Governing Body (made up of the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Volume 2, Part 3 for the Allocation of decision-making responsibilities for non-regulatory activities.
3. **Delegation of decision-making responsibilities** – the Governing Body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards. Please see Volume 2, Part 3 for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

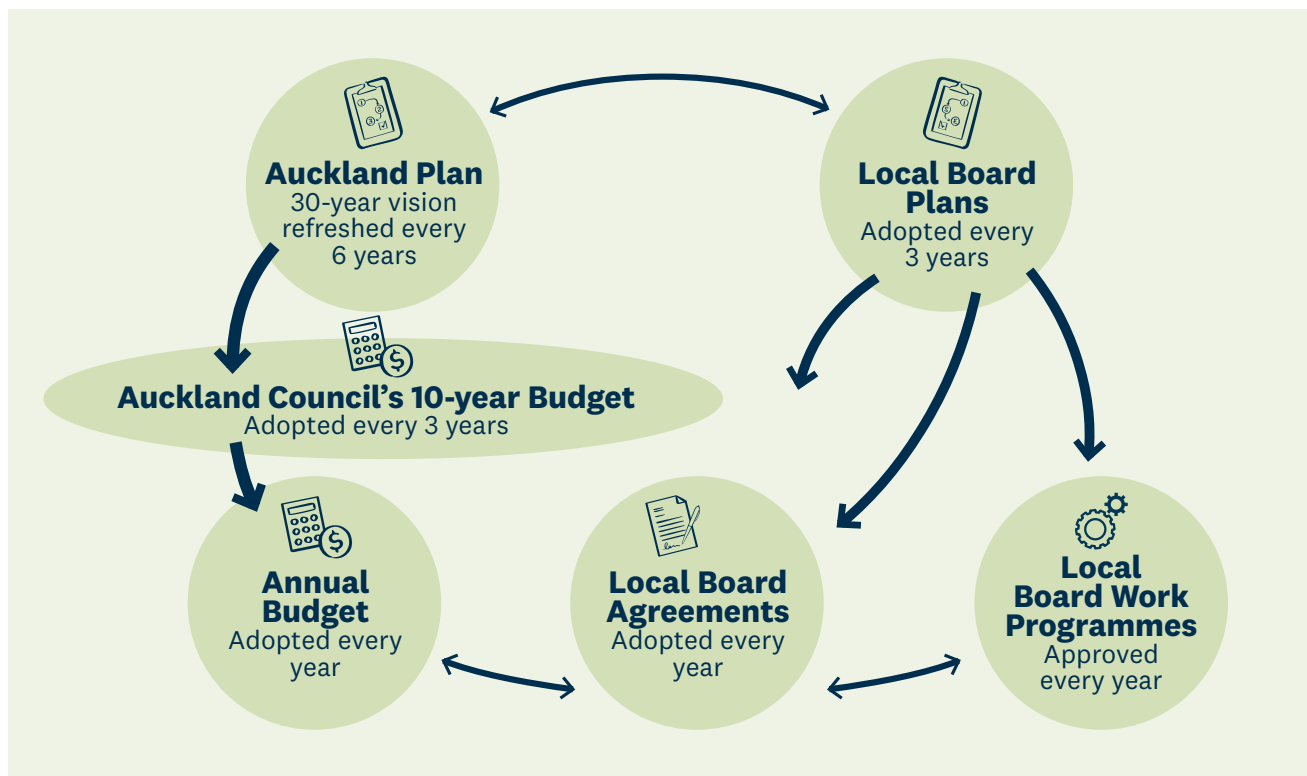
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities, intended levels of service, performance measures and targets for the year. The agreement takes into account local board plan priorities but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2022/2023 have been agreed between each local board and the Governing Body and are set out in Part 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

1. Local Community Services
2. Local Planning and Development
3. Local Environmental Management
4. Local Governance.

Local board agreements outline the key initiatives and funding for each activity area for the 2022/2023 financial year.

Te Tuku Pūtea

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset based services** – the Governing Body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Aotea / Great Barrier and Waiheke Local Boards who agree funding requirements with the Governing Body on an annual basis.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total planned expenditure for local activities across all 21 local boards over the 2022/2023 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

Expenditure for all local board areas for 2022/2023 by local board

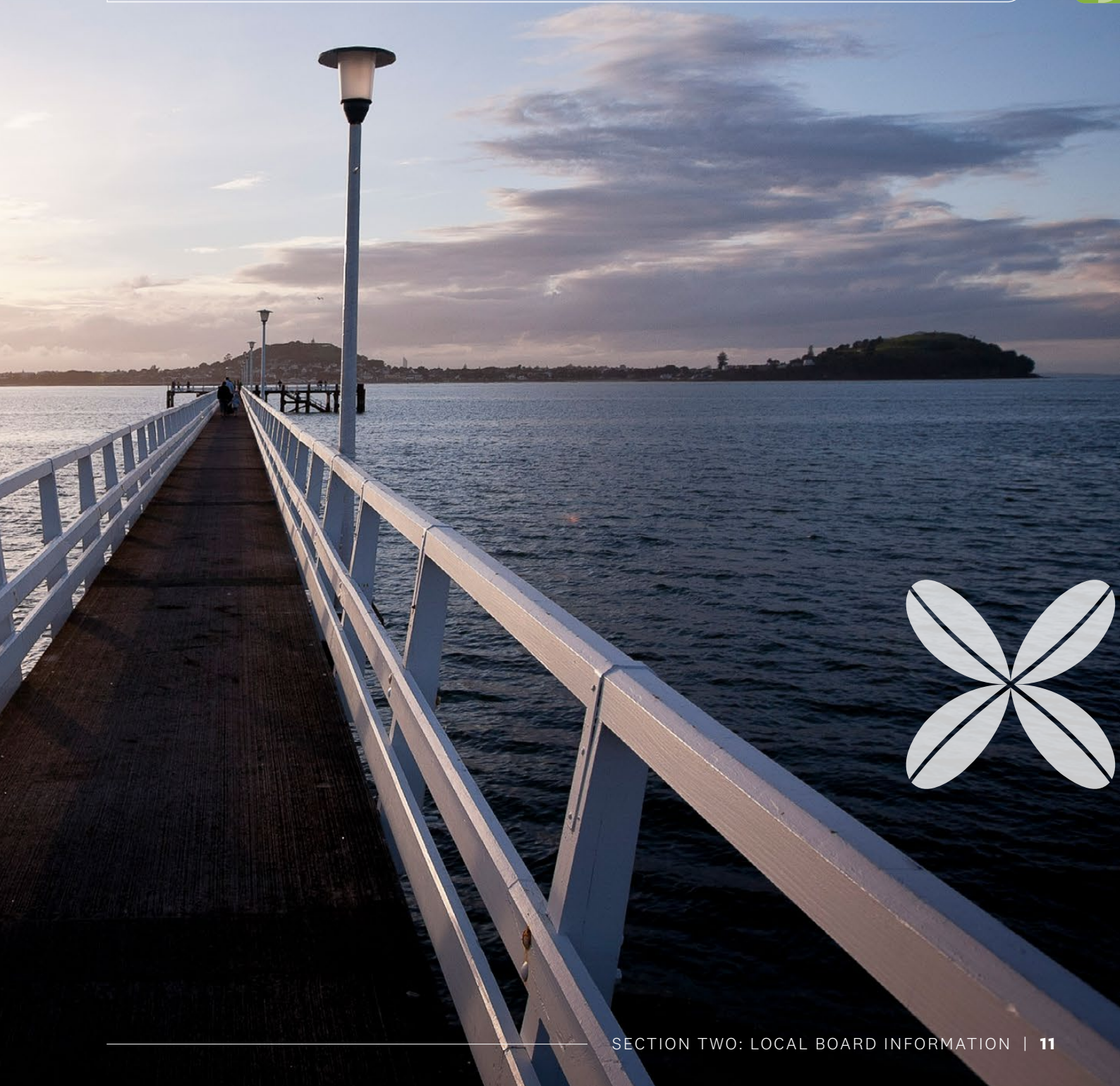
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723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

2.13 Ōtara-Papatoetoe Local Board

He kōrero mai i te Heamana

Message from the Chair

Malo le onosa'i, malo le tauata'i – thank you for your patience and perseverance through this COVID period.

On behalf of the Ōtara-Papatoetoe Local Board, I am pleased to present the Local Board Agreement for the year 2022/2023. With your support, we continue to deliver on the Local Board Plan 2020 outcomes with a constrained budget. Thank you for your feedback and insights on regional matters and support for local priorities.

Our communities are yet to recover from the impact of COVID-19. Addressing equity and the challenges faced by the most vulnerable in our community underpins our work.

It is heartening to note the local voice of support for climate action. We will continue support for restoring biodiversity, maintaining water quality and support tree-planting to increase our local ngahere (forest).

We want to build resilience in our communities through local programmes and projects towards digital equity and upskilling. We will partner with groups and organisations on placemaking initiatives to revive and revitalise the local town centre areas. The contestable local grants programme will support community-led initiatives for diverse groups and people.

Our neighbourhoods are experiencing intensification and we want to ensure that our local parks and open spaces offer opportunities to provide for active and passive recreation.

We continue to work with Eke Panuku Development Auckland on significant projects and are advocating to the Governing Body to address provision inequities and under-investment in community facilities in the area. We are asking that Ōtara is taken up as a “transform” area for planning and investment and for investment in “Unlock Papatoetoe” to provide a new civic and community hub for all residents.

Our working partnership with mana whenua grows steadily as we endeavour to engage rangatira ki te rangatira (chief-to-chief) on all major local initiatives.

We will continue to engage and work with the many voices and experiences in our area – the seniors, the youth, the many cultures – for results on our shared aspirations for Ōtara-Papatoetoe.

We look forward to working with you in the year ahead.

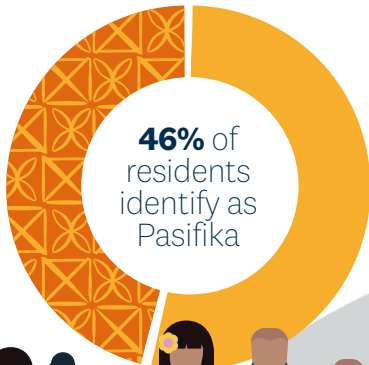
Ngā mihi,



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 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 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 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 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 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 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.

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 the working partnership with mana whenua, rangitara-ki-te-rangatira. The Ara Kōtūi 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 local board will support programmes that contribute to Māori development and some examples include:

- returning Māori names and narratives to the whenua by working with mana whenua e.g. Te Kete Rukuruku project for naming parks and reserves
- support opportunities for dual naming new council-owned facilities to reflect our local cultural heritage
- supporting Ngāti Ōtara Marae's re-development planning – a project plan and service model
- capacity building support for Māori wardens
- working with and supporting our local libraries to deliver on Te Ao Māori and Te Reo language courses.

Ōtara-Papatoetoe 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 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 \$20 million and capital investment of \$6.3 million.

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

- support community-led events, activities, and programmes to foster neighbourhood connections, seed funding for community development, enterprise and enabling participation
- celebrate the unique Māori culture and diverse cultures of Pacific Peoples as well as the many other ethnic communities of the area through programmes and events in libraries and community centres
- build capacity and skills for digital literacy and upskilling by working with seniors and inter-generational connections
- revitalising and reviving local town centre areas through a contestable grant process to enable partnership on placemaking and economic recovery
- community-led activations of local parks, paths and marine environment with 'free to attend' activities for children, young people and whanau.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s 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 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	65%	62%	62%
Percentage of Aucklanders that feel their local town centre is safe - night time	23%	17%	17%
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	86%	63%	63%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	86%	60%	60%
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	73%	71%	71%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The customers' Net Promoter Score for Pools and Leisure Centres	50	57	57
The percentage of users who are satisfied with the overall quality of local parks	56%	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	26%	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)	271,704	260,800	260,800
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of arts, and culture programmes, grants and activities that are community led	81%	75%	75%
The percentage of art facilities, community centres and hire venues network that is community led	25%	25%	25%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The number of attendees at council-led community events	700	3,200	3,200
The number of participants in activities at art facilities, community centres and hire venues	293,418	278,760	278,760
The number of visits to library facilities	424,740	457,500	457,500
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	97%	85%	85%

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

Local Planning and Development

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

Our annual operating budget to deliver these activities is \$1.1 million.

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

- investigating options available to ensure fit-for-purpose community facilities in Ōtara Town Centre to meet current and future needs
- developing a master plan for the Manukau Sports Bowl
- completing the review of part of the Ōtara-Papatoetoe Area Plan to capitalise on the transformational changes taking place through central government work of Kāinga Ora (alongside the review underway for the Māngere-Ōtāhuhu Area Plan, the adjacent local board)
- supporting community-led safety initiatives across town centres and neighbourhoods
- continuing to support community groups to object to new off-licence establishments.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s 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 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
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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 \$343,000.

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

- collaborating and partnering with community volunteers on an ongoing programme of ecological and environmental initiatives such as clean-ups, pest-plant and animal control.
- continuing to deliver a series of stream restoration and community engagement activities in the local area in partnership with Ōtara Waterways and Lakes
- supporting work to generate momentum for climate resilience and sustainable futures for Ōtara-Papatoetoe communities; establishing partnerships to increase engagement with local schools and students and develop capacity in local communities
- supporting environmental restoration programmes for Ōtara Lake, Tāmaki Estuary and the Manukau Harbour
- supporting the EcoNeighbourhoods programme to grow more connected and resilient neighbourhoods, with low carbon lifestyles by reducing energy demand, reducing waste, using sustainable transport options, and increasing local food production and consumption.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s 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 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	70%	75%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	70%	75%

Local Governance

We support elected representatives across our 21 local boards to make well-informed decisions on local activities. This includes strategic advice and leadership in preparing local board plans and annual local board agreements (budgets) and work programmes. We lead engagement with communities, including mana whenua and Māori. We support their input into regional plans, policies, and strategies, and provide democracy and administrative services. We manage 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 \$1.1 million.

Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
Sources of operating funding:		
General rates, UAGCs, rates penalties	17,029	19,264
Targeted rates	1,713	1,786
Subsidies and grants for operating purposes	829	907
Fees and charges	2,326	2,527
Local authorities fuel tax, fines, infringement fees and other receipts	347	313
Total operating funding	22,244	24,797
Applications of operating funding:		
Payment to staff and suppliers	17,928	20,940
Finance costs	944	1,115
Internal charges and overheads applied	3,137	2,240
Other operating funding applications	0	0
Total applications of operating funding	22,009	24,295
Surplus (deficit) of operating funding	235	502
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	5,764	5,802
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	5,764	5,802
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,048	1,271
- to improve the level of service	2,076	197
- to replace existing assets	2,875	4,836
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	5,999	6,304
Surplus (deficit) of capital funding	(235)	(502)
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
New Transform area: Ōtara	Make Ōtara a “transform area” and make use of the opportunity coming up with Manukau Institute of Technology (MIT) moving its south campus to Manukau. There will be amazing residential and commercial areas and, combined with existing council-owned community facilities and assets, Ōtara can be transformed.
New civic and community hub in Papatoetoe	We are currently investigating the possibility of a community/civic hub in Papatoetoe. Currently, Papatoetoe has no civic space where locals can participate, get together, celebrate and embrace their diversity. Increasing projected population within the Eke Panuku Papatoetoe “unlock area” means this project should be prioritised. We will be advocating to work with the Governing Body and Eke Panuku to fill the need in this community that the local board cannot fund on its own.

Appendix B: How to contact your local board

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



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The board can be contacted at the address below:

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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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