

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

Te Poari ā-Rohe o Puketapapa
Puketāpapa Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





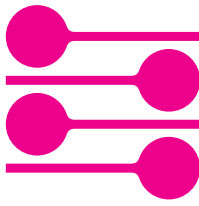
Mihi

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

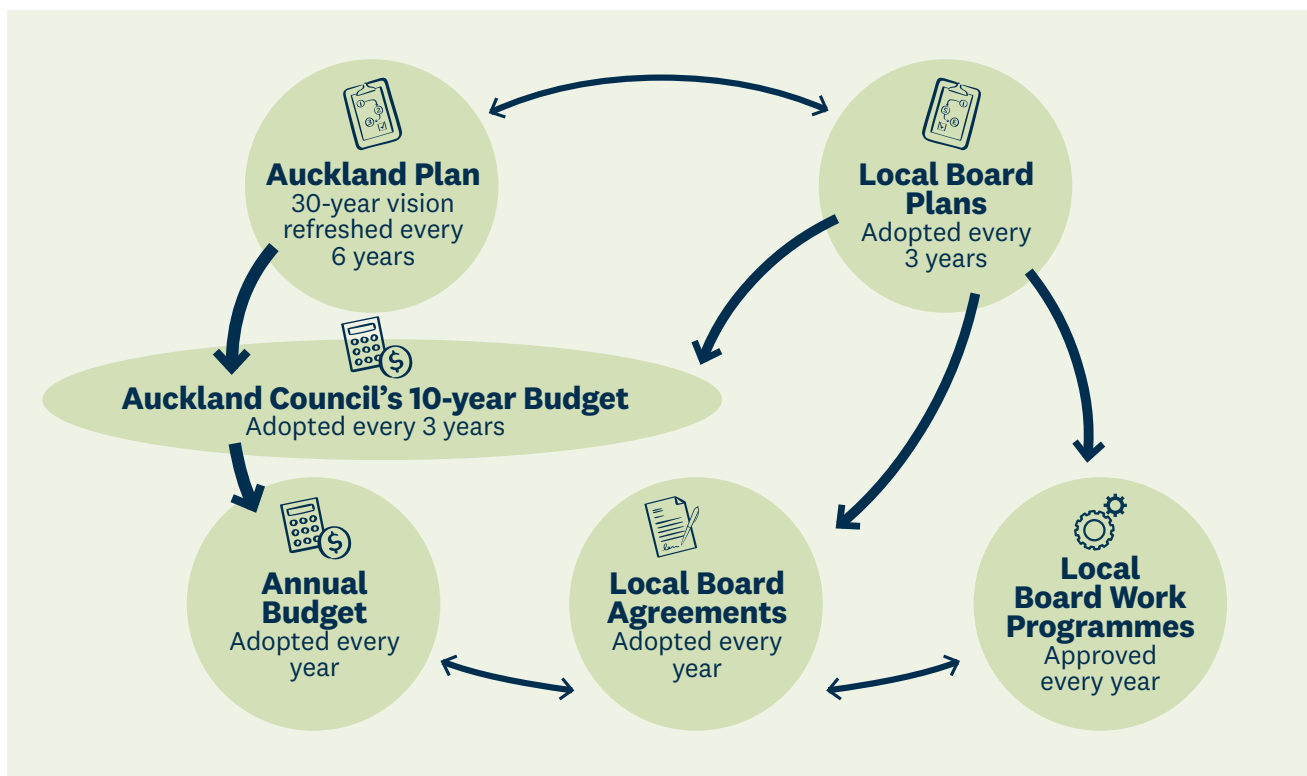
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.15 Puketāpapa Local Board

He kōrero mai i te Heamana

Message from the Chair

This year started with devastating flooding and adverse weather events. My heart goes out to all of those who were affected. It is also important to recognise the mahi and compassion shown by the community, so many selflessly reached out in support of those in need, so thank you to everyone involved.

The Annual Budget 2023/2024 has been the biggest financial challenge that Auckland Council has ever faced. We were tasked with the challenge of trying to balance a \$325 million budgetary gap. As a local board we sought input from our communities and heard what your views are. We provided this input to the Governing Body who hold decision-making responsibility for the Annual Budget 2023/2024. Not only was our feedback based on what you have told us, but we also needed to look through the lens of balancing the budget. Difficult decisions were made. Had we been able to simply provide feedback based on community input, we would not have been able to fix the financial gap.

We already know that the next year will be difficult financially, and so we will focus our priorities on community and environment-related activities. A strong emphasis will also be on advocacy given the reductions in our operating spend. We will advocate for further investment into our growing area and will keep the community at the heart of all our decision-making as we work towards a thriving Puketāpapa.

A quick reminder that the activities and services we deliver each year are based on our Local Board Plan, which sets the three-year direction for the local board. We will soon be consulting on the Local Board Plan 2023, and I am very much looking forward to getting back out into the community and hearing from you directly, so we can decide where to focus our efforts and budgets for the next three years and beyond.

Ngā mihi,



Ella Kumar
Chair, Puketāpapa Local Board

Puketāpapa Local Board area

49% of our residents identify as Asian, which includes Indian, Chinese, Sri Lankan, Filipino and Korean communities



We are home to almost **100** parks, many linked by greenways, **2** recreation centres, **1** swimming pool, **1** library and numerous community centres.



LEGEND

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



13 mana whenua have an interest in Puketāpapa

A **unique landscape** including Manukau Harbour, Te Auaunga/Oakley Creek and **2** volcanic cones (Puketāpapa/Pukewīwī/Mt Roskill and Te Tātua o Rīu-kī-uta/Big King)



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

Local Board Plan outcomes

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

Whakaotinga tahi: He hapori manaaki e hauora ana, e honohono ana, e taurikura ana

Outcome 1: Inclusive communities that are healthy, connected and thriving.

We want to build lasting connections among the people of our communities and support each other to live more healthy lifestyles.

Whakaotinga rua: Ka whakapuaki kōrero o tātou tāngata, me te whai wāhi ki te waihanga i tō tātou anamata.

Outcome 2: Our people speak up and help shape our future.

Our people are active contributors to society and participate in many ways. They are confident their views have been considered when decisions are made.

Whakaotinga toru: E tiakina ana, e whakapaitia ake ana anō hoki tō tātou taiao mō ngā reanga whakatuhi o nāianei me āpōpō.

Outcome 3: Our environment is protected and enhanced for present and future generations.

Communities are empowered to restore and care for our natural environment, and people are supported to adopt low-carbon lifestyles.

Whakaotinga whā: He takiwā pai te whakamahere me ngā takiwā tūmatanui ngangahau.

Outcome 4: Well-planned neighbourhoods and vibrant public spaces.

Our neighbourhoods are attractive and well connected, they are designed to support safe and healthy lifestyles with great access to parks and facilities.

Whakaotinga rima: He kōwhiringa ikiiki e pono ana, e haratau ana, e iti iho ai te poke taiao.

Outcome 5: Transport options that are reliable, accessible, and less polluting.

Our neighbourhoods are bustling with pedestrians and cyclists. There are great transport options that are accessible, safe, and less polluting.

Whakaotinga ono: He ohaoha taurikura ā-takiwā me ngā whai wāhitanga mō te ako, te mahi me te mahi tūao.

Outcome 6: Thriving local economy with opportunities to learn, work and volunteer.

We have thriving local businesses, social enterprises, not-for-profit organisations and opportunities for volunteering and learning. Our skilled workforce has good employment options and can work near home.

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 Puketāpapa Local Board Plan acknowledges the role of Māori as kaitiaki (guardians) and has worked with mana whenua on projects that are of mutual interest, such as the Integrated Area Plan for parts of Puketāpapa and Albert-Eden Local Boards (2022) and Te Tohu o Te Auaunga (Oakley Creek) Implementation Strategy – Puketāpapa (2019). These plans guide the board's investment in Initiatives that deliver Māori outcomes, such as:

- installing Tohu (markers) along Te Auaunga (Oakley Creek)
- investing in opportunities for the community to celebrate events such as the Manu Aute Kite Day (Matariki celebrations).

Puketāpapa 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	\$9.3 million	\$112,000	\$1,000	\$1.0 million	\$10.4 million
Planned Capital Spend 2023/2024	\$2.7 million	\$0	\$0	\$0	\$2.7 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Puketāpapa 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 \$9.3 million and capital investment of \$2.7 million.

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

- supporting connections by community-led networking activities that increase a sense of belonging and social inclusion
- support programmes that celebrate the diverse culture of our area such as the Manu Aute Kite Day event to celebrate the festival of Matariki
- responding to the changes in our growing neighbourhoods, through strengthening community connections for an inclusive, welcoming Puketāpapa where newcomers are supported to increase their participation
- continuing to support community resilience, with partnerships and programmes that support communities and local businesses through strategic relationship grants that can build capacity and capability
- continuing to implement the Healthy Puketāpapa Strategic Framework and Action Plan that provides opportunities to promote health and wellbeing in the community.

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

- Outcome 1: Inclusive communities that are healthy connected and thriving
- Outcome 2: Our people speak up and help shape our future.

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	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	61%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	20%	34%	34%

PERFORMANCE MEASURE	ACTUAL 2020/2021	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	82%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	88%	83%	83%
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	71%	82%	82%
The customers' Net Promoter Score for Pools and Leisure Centres	13	17	17
The percentage of users who are satisfied with the overall quality of local parks	68%	80%	80%
The percentage of residents who visited a local park in the last 12 months	81%	90%	90%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	20%	20%	20%
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)	53,389	82,100	82,100
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	17%	17%	17%
The number of attendees at council-led community events	0	3,000	1,500 ¹
The number of participants in activities at art facilities, community centres and hire venues	218,767	404,000	404,000
The number of visits to library facilities	119,858	212,100	200,806
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 The Puketāpapa Local Board intends to reduce the number of council-led events funded for 2023/2024.

Local Planning and Development

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

Our annual operating budget to deliver these activities is \$1,000.



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

- investing in our rangitahi through a Young Enterprise Scheme. This is a programme aimed towards senior high school students where they can develop creative ideas into actual businesses and learn key work and life skills as well as business knowledge.

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

- Outcome 2: Our people speak up and help shape our future
- Outcome 6: Thriving local economy with opportunities to learn, work and volunteer.

Levels of service

There are no intended levels of service for this activity.

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 \$112,000.

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

- climate mitigation and adaptation, through activities that respond to Auckland Council’s climate emergency declaration by supporting and enabling community climate action. In particular, a Climate Action Activator that delivers activities that reflect priorities from the ‘Becoming a Low Carbon Community Action Plan’.
- continuing to deliver the EcoNeighbourhoods project, a programme where neighbours partake in sustainable, low carbon practices as a way of reducing their ecological footprint through their own initiatives and working with others
- Oakley Creek and Waikowhai pest plant control buffers that will continue to support private landowners living next to parks and reserves to control invasive weeds
- continuing to support the operation of the Manukau Harbour Forum.

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

- Outcome 3: Our environment is protected and enhanced for present and future generations.

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	75%	80%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

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 \$1.0 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	10,036	11,540
Targeted rates	0	0
Subsidies and grants for operating purposes	19	19
Fees and charges	509	466
Local authorities fuel tax, fines, infringement fees and other receipts	29	12
Total operating funding	10,593	12,037
Applications of operating funding:		
Payment to staff and suppliers	9,178	9,847
Finance costs	318	388
Internal charges and overheads applied	1,002	1,684
Other operating funding applications	0	0
Total applications of operating funding	10,498	11,918
Surplus (deficit) of operating funding	95	119
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions*	0	0
Increase (decrease) in debt	1,540	2,556
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	1,540	2,556
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	69	240
- to improve the level of service	128	172
- to replace existing assets	1,438	2,263
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	1,635	2,675
Surplus (deficit) of capital funding	(95)	(119)
Funding balance	0	0



Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for in the Annual Budget but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of this Annual Budget were:

INITIATIVE	DESCRIPTION
Naturalisation of streams	Advocating for regional funding to progress naturalisation of streams in our area.
Better Environmental Outcomes for the Manukau Harbour and its catchments	Supporting the 'Achieving Better Environmental Outcomes for the Manukau Harbour and its Catchments' initiative led by the Chief Planning Office.
Seek growth funding for Cameron Pool	Advocate for a needs assessment for Cameron Pool in time to allow a business case for this facility to be included in the 10-year Budget 2024-2034.
Seek growth funding for Roskill Development	Seek funding to ensure facilities in the Roskill Development area are sufficient to meet the increased demand due to the substantial increase local resident numbers. For example, better park infrastructure, sports and recreation and art facilities.
A functions facility for Pah Homestead	Retain Capital Expenditure (CAPEX) funding for the Pah Homestead Functions Facility at Monte Cecilia Park.

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 local board can be contacted on:

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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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