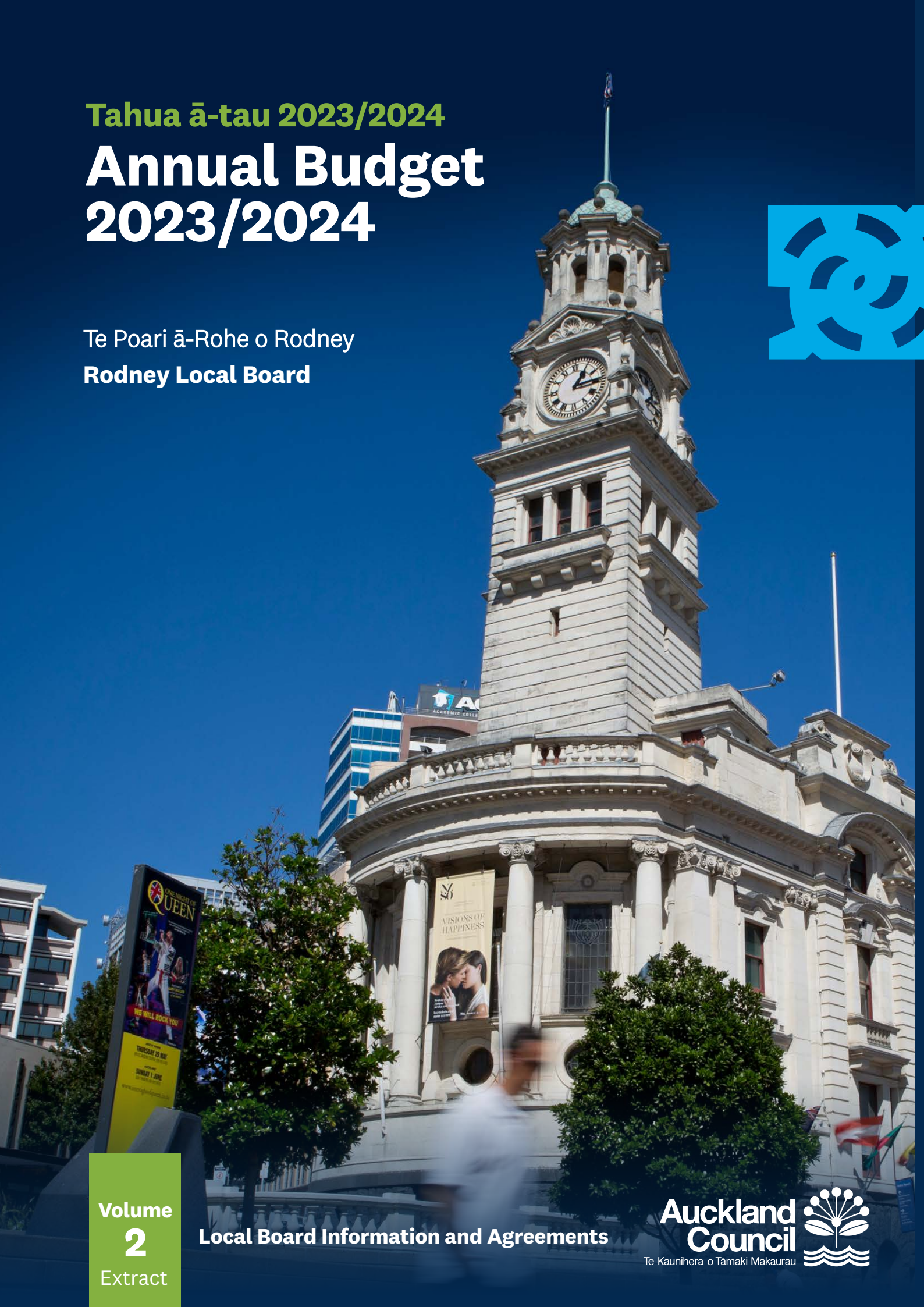


Tahua ā-tau 2023/2024 Annual Budget 2023/2024

Te Poari ā-Rohe o Rodney
Rodney Local Board



Volume
2
Extract

Local Board Information and Agreements



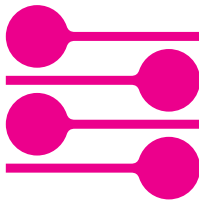
Mihi

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





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



He kōrero mō tēnei tuhinga
About this document

This document is an excerpt of Volume 2 of Te Kaunihera o Tāmaki Makaurau/Auckland Council’s plan for delivering services, and building infrastructure during the 2023/2024 financial year, the third year of the council’s 10-year Budget 2021-2031 (The Recovery Budget, Long-term Plan or LTP).

Public consultation ran during February and March 2023. This included online feedback opportunities and events across the Auckland region. We received a total of 41,146 pieces of feedback, including 4,488 pieces of feedback at in-person events. This presents a significant consultation in Auckland Council’s history to date. This plan was adopted by the council’s Governing Body on 29 June 2023.

Volume
1



Our annual plan for 2023/2024

Section One contains our plan for financial year 2023/2024, including the approach to balancing the budget, our storm response and impacts on your rates. It also looks at improving outcomes for Māori in Tāmaki Makaurau.

Section Two contains regional projects, budgets and activities throughout the Auckland Council Group, including a breakdown of programmes and services reflecting the storm impacts.

Section Three contains the financial overview for the council group as a whole, key changes to rates and other fees, prospective financial statements for 2023/2024, rating policy overview, prospective funding impact statement and other key financial information.

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

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

Volume
2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2023/2024.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2023/2024) for each of the 21 local boards.

Section Three contains the Allocation of Decision-making Responsibilities of Auckland Council’s Governing Body and Local Boards agreement.

Section Four outlines the structure of the council as well as ways to contact the council and a glossary of terms.



Wāhanga tuatahi:
He whakarāpopoto mō ngā poari
ā-rohe

Section one: Local board overview

He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

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



21 local boards (chairperson and local board members)

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

Introduction

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

Local board decision-making comes from three sources:

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

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

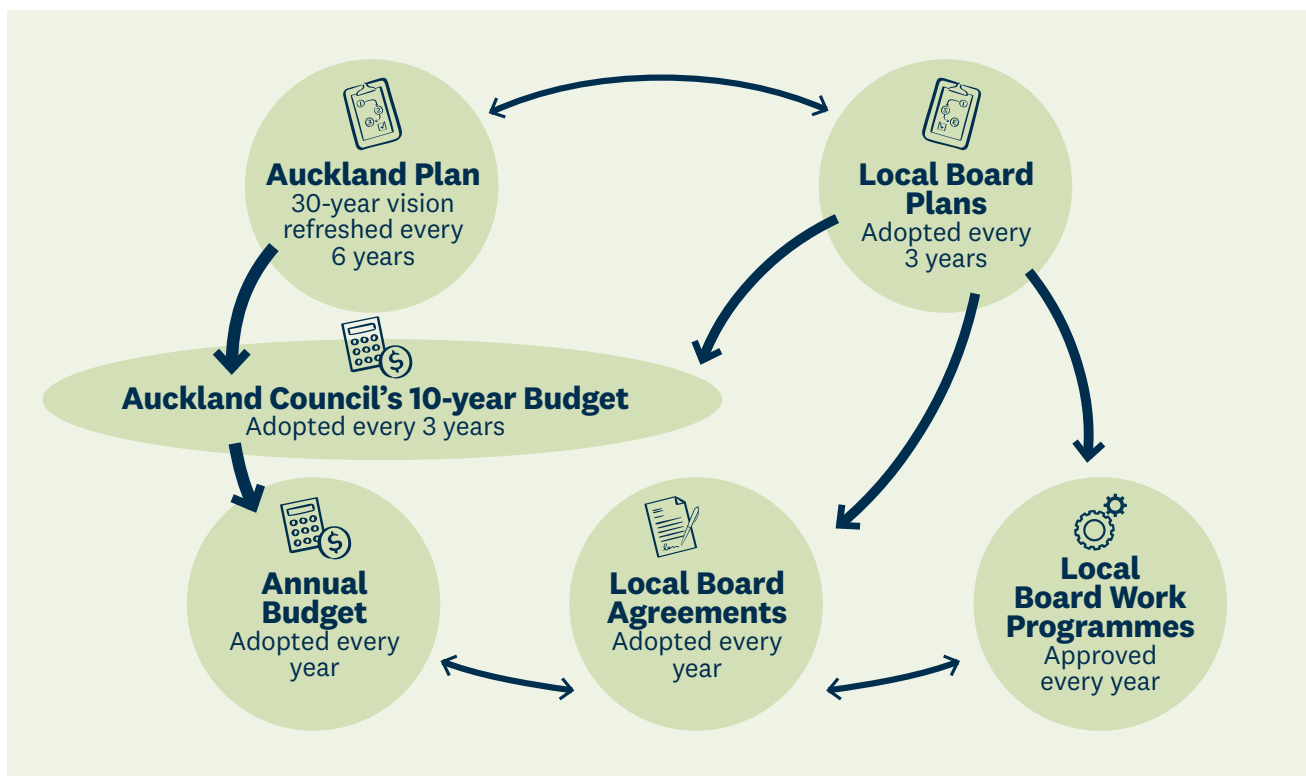
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

Local board agreements for 2023/2024 have been agreed between each local board and the Governing Body and are set out in Part 2.

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



Local activities

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

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

Local board agreements outline for each activity area the key initiatives and funding for the 2023/2024 financial year.



Te Tuku Pūtea

1.3 Funding

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

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

The total planned expenditure for local activities across all 21 local boards over the 2023/2024 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

As part of this Annual Budget 2023/2024, the Governing Body has reduced the total operating expenditure funding for local boards by \$4 million for 2023/2024. The allocation of the \$4 million reduction between local boards was made in accordance with the approach used for setting Locally Driven Initiatives (LDI) funding levels (population, deprivation, land area formula), as set out in the Local Board Funding Policy.

Expenditure for all local board areas for 2023/2024 by local board

| \$000 FINANCIAL YEAR ENDING 30 JUNE | ANNUAL PLAN 2022/2023 | LTP 2023/2024 | ANNUAL PLAN 2023/2024 |
|--|--------------------------|----------------|--------------------------|
| Gross Capital Expenditure | | | |
| Albert-Eden | 4,187 | 4,195 | 4,735 |
| Devonport-Takapuna | 4,935 | 4,873 | 5,077 |
| Franklin | 10,347 | 10,014 | 9,757 |
| Aotea / Great Barrier | 591 | 216 | 290 |
| Henderson-Massey | 14,373 | 14,094 | 19,340 |
| Hibiscus and Bays | 19,078 | 10,734 | 11,176 |
| Howick | 6,464 | 5,866 | 3,643 |
| Kaipātiki | 6,870 | 9,962 | 7,607 |
| Māngere-Ōtāhuhu | 4,403 | 5,602 | 5,872 |
| Manurewa | 2,093 | 9,497 | 9,401 |
| Maungakiekie-Tāmaki | 7,898 | 6,564 | 9,593 |
| Ōrākei | 6,651 | 3,860 | 3,945 |
| Ōtara-Papatoetoe | 6,304 | 7,165 | 8,017 |
| Papakura | 3,483 | 5,586 | 4,909 |
| Puketāpapa | 1,635 | 2,605 | 2,675 |
| Rodney | 11,853 | 10,155 | 10,050 |
| Upper Harbour | 12,794 | 2,953 | 7,723 |
| Waiheke | 2,739 | 2,826 | 2,894 |
| Waitākere Ranges | 3,668 | 2,114 | 2,184 |
| Waitematā | 6,866 | 6,052 | 9,617 |
| Whau | 16,253 | 18,576 | 13,099 |
| | 153,485 | 143,509 | 151,604 |

| \$000 FINANCIAL YEAR ENDING 30 JUNE | ANNUAL PLAN 2022/2023 | LTP 2023/2024 | ANNUAL PLAN 2023/2024 |
|--|----------------------------------|----------------------|----------------------------------|
| Gross Operating Expenditure | | | |
| Albert-Eden | 14,265 | 18,110 | 15,827 |
| Devonport-Takapuna | 16,254 | 16,238 | 14,066 |
| Franklin | 16,323 | 16,449 | 17,008 |
| Aotea / Great Barrier | 2,271 | 2,954 | 2,462 |
| Henderson-Massey | 30,798 | 30,912 | 31,348 |
| Hibiscus and Bays | 20,800 | 21,531 | 23,739 |
| Howick | 31,262 | 29,643 | 32,042 |
| Kaipātiki | 22,357 | 20,169 | 21,696 |
| Māngere-Ōtāhuhu | 20,463 | 17,988 | 21,933 |
| Manurewa | 17,328 | 16,974 | 18,101 |
| Maungakiekie-Tāmaki | 15,493 | 15,895 | 17,901 |
| Ōrākei | 14,562 | 14,777 | 16,871 |
| Ōtara-Papatoetoe | 22,623 | 19,899 | 24,026 |
| Papakura | 14,271 | 12,213 | 15,281 |
| Puketāpapa | 9,603 | 10,752 | 10,386 |
| Rodney | 15,005 | 18,602 | 16,071 |
| Upper Harbour | 14,240 | 14,189 | 16,192 |
| Waiheke | 6,037 | 8,007 | 6,161 |
| Waitākere Ranges | 11,087 | 9,893 | 11,968 |
| Waitematā | 30,822 | 30,482 | 34,565 |
| Whau | 14,369 | 16,197 | 16,245 |
| | 360,233 | 361,874 | 383,887 |

Budgets include inflation, interest and depreciation, and exclude corporate overheads





Wāhanga tuarua:
He whakarāpopoto mō ngā poari
ā-rohe

Section Two: Local board information

Te Poari ā-Rohe o Rodney

2.16 Rodney Local Board

He kōrero mai i te Heamana

Message from the Chair

We have had a tough start to the year with devastating weather events and a worsening economic outlook. I'd therefore like to thank you for making the time alongside these challenges to give your feedback on the Annual Budget 2023/2024.

We received a lot of support for our libraries as an essential community service. We will therefore maintain the current level of services to our five libraries, along with supporting the mobile library service and volunteer libraries.

Furthermore, we have taken note of the community's strong appreciation of our natural environment. It is evident that you value the ongoing management and reduction of pests, as well as the restoration of environmental conditions. We will also continue to support volunteers engaged in planting, beach clean ups, and park weeding initiatives.

We remain committed to the arts and will continue to fund our art centres in Helensville and Kumeū. Additionally, like you, we recognise the importance of community groups in fostering social connection, especially during these challenging times. To that end, we will continue to fund our grants and hall usage subsidies to support these groups.

In response to recent destructive weather events, we will fund the development of more community emergency response plans as well as advocating for increased regional civil defence budgets.

We also continue to advocate for increased funding for Auckland Transport to renew and maintain our roading network.

Again, thank you for your feedback on what's important to you. It has played a crucial role in our decision-making process.

Ngā mihi,



Brent Bailey
Chairperson, Rodney Local Board

Rodney Local Board area

We are home to more than **350** local parks, **5** libraries, **23** council-owned community halls



Rodney Local Board area makes up **46%** of the Auckland region's land mass



LEGEND

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

We are home to more than **350** local parks, **5** libraries, **23** council-owned community halls. Rodney has more than **1500km** of coastline **37** towns and villages



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

Local Board Plan outcomes

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

Whakaotinga tahi: Kei te tūhono ngā kōwhiringa ikiiki haumarū, pai ake i ō tātou hapori

Outcome 1: Safe, improved transport options connect our communities

Our transport infrastructure keeps pace with the needs of our communities, and public transport is accessible. People can access walkways, cycleways and bridleways close to where they live. Our roads are safe and well maintained.

Whakaotinga rua: Kei te hauora tō tātou taiao, ā, kei te tiakina

Outcome 2: Our natural environment is healthy and protected

Our coast, waterways and natural environment are our taonga / treasures. They are healthy and clean, with thriving biodiverse ecosystems. Communities look after our environment by eradicating pests, carrying out restoration work, and minimising waste. They are active in reducing their carbon emissions and living sustainably to combat climate change.

Whakaotinga toru: Ka ea ngā hiahia a ō tātou hapori tipu hanganga me te whanaketanga

Outcome 3: Infrastructure and development meets the needs of our growing communities

Our towns and villages are vibrant and attract people to shop and work locally. People are proud of their local area and its unique character. New development is planned carefully to consider current communities and meet future needs.

Whakaotinga whā: He aumangea ō tātou hapori, ā, ka taea te pā atu ki tō rātou e hiahia ana

Outcome 4: Our communities are resilient and have access to what they need

Our communities are resilient, supportive of each other and prepared for emergencies. They take a lead in organising events and activities. Our facilities and programmes meet the needs of our growing and changing communities.

Whakaotinga rima: Ka ea ngā hiahia o tō tātou hapori tipu haere i ō tātou pāka hapori me ngā ratonga ārēhia

Outcome 5: Our local parks and recreation facilities meet the needs of our growing community

Our local parks, sport and recreation facilities cater to a wide range of interests and abilities. They are enjoyable places to visit, and relax or be active in. They are easily accessible and meet the demands of our current and future generations.

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 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.

As a local board, we recognise the importance of building meaningful relationships with mana whenua and whānau in Rodney and the need to better understand their aspirations for the area. We hope to work together in areas of common interest.

For example, we will continue to collaborate with mana whenua to incorporate Māori design into local places so that their stories and heritage are visible and celebrated. We will also support events of significance such as Waitangi Day and Matariki as well as looking for opportunities to share Māori stories, heritage and Te Ao Māori with local communities.

But we acknowledge that there is more that we need to do to connect the local board's work with the aspirations of mana whenua, and we look forward to that journey.

Rodney 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 | \$14.2 million | \$253,000 | \$338,000 | \$1.3 million | \$16.1 million |
| Planned Capital Spend 2023/2024 | \$10.0 million | \$0 | \$0 | \$0 | \$10.0 million |

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Rodney 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 \$14.2 million and capital investment of \$10.0 million.

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

- continuing to maintain our five libraries at their current levels of service and operating hours as well as supporting mobile library service and volunteer libraries
- providing funding for our two local arts centres to contribute to a vibrant local arts scene
- supporting rural halls and venues for hire to provide spaces for locals to meet and enjoy activities
- improving our town centres through enhanced open spaces and streetscapes
- funding plants and pest traps for ecological volunteers to carry out environmental work in our local parks
- delivering more community emergency response plans, like that for Kumeū and Huapai.

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

- Outcome 2: Our natural environment is healthy and protected
- Outcome 3: Infrastructure and development meets the needs of our growing communities
- Outcome 4: Our communities are resilient and have access to what they need
- Outcome 5: Our local parks and recreation facilities meet the needs of our growing community.

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 | 84% | 90% | 90% |
| Percentage of Aucklanders that feel their local town centre is safe - night time | 40% | 54% | 54% |

| 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 | 70% | 65% | 70% |
| The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals | 70% | 45% | 70% |
| 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 | 66% | 70% | 70% |
| The percentage of users who are satisfied with the overall quality of local parks | 63% | 69% | 69% |
| The percentage of residents who visited a local park in the last 12 months | 81% | 83% | 83% |
| We showcase Auckland's Māori identity and vibrant Māori culture | | | |
| The percentage of local programmes, grants and activities that respond to Māori aspirations | 21% | 17% | 21% |
| 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) | 70,715 | 130,200 | 130,200 |
| The percentage of arts, and culture programmes, grants and activities that are community led | 100% | 90% | 100% |
| The percentage of art facilities, community centres and hire venues network that is community led | 68% | 68% | 68% |
| The number of participants in activities at art facilities, community centres and hire venues | 105,164 | 92,000 | 120,000 |
| The number of visits to library facilities | 203,287 | 350,500 | 300,000 |
| The percentage of attendees satisfied with a nominated local community event | Not measured | 75% | 75% |
| Percentage of customers satisfied with the quality of library service delivery | 95% | 85% | 95% |

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 \$338,000. This is funded by the BID targeted rate to deliver grants for the BID programmes.

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

- supporting our two-business improvement district (BID) programmes to help promote local vibrant business communities.

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

- Outcome 3: Infrastructure and development meets the needs of our growing communities.



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 \$253,000.

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

- supporting a construction and demolition waste minimisation programme at the Helensville Community Recycling Centre
- funding for local, community-led work to manage and reduce pests and restore environmental conditions in significant ecological areas, including supporting private landowners with pest management.

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

- Outcome 2: Our natural environment is healthy and protected
- Outcome 4: Our communities are resilient and have access to what they need

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% | N/A ¹ |
| The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes | 100% | 85% | 85% |
| The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes | 100% | 75% | 80% |

Local Governance

Activities in this group support the local board to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support. There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$1.3 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 | 16,325 | 17,629 |
| Targeted rates | 319 | 334 |
| Subsidies and grants for operating purposes | 9 | 9 |
| Fees and charges | 162 | 147 |
| Local authorities fuel tax, fines, infringement fees and other receipts | 300 | 234 |
| Total operating funding | 17,115 | 18,353 |
| Applications of operating funding: | | |
| Payment to staff and suppliers | 13,160 | 13,731 |
| Finance costs | 1,441 | 1,506 |
| Internal charges and overheads applied | 2,157 | 2,459 |
| Other operating funding applications | 0 | 0 |
| Total applications of operating funding | 16,758 | 17,697 |
| Surplus (deficit) of operating funding | 357 | 656 |
| Sources of capital funding: | | |
| Subsidies and grants for capital expenditure | 0 | 0 |
| Development and financial contributions | 0 | 0 |
| Increase (decrease) in debt | 11,496 | 9,393 |
| Gross proceeds from sale of assets | 0 | 0 |
| Lump sum contributions | 0 | 0 |
| Other dedicated capital funding | 0 | 0 |
| Total sources of capital funding | 11,496 | 9,393 |
| Application of capital funding: | | |
| Capital expenditure: | | |
| - to meet additional demand | 2,143 | 62 |
| - to improve the level of service | 0 | 1,990 |
| - to replace existing assets | 9,711 | 7,998 |
| Increase (decrease) in reserves | 0 | 0 |
| Increase (decrease) in investments | 0 | 0 |
| Total applications of capital funding | 11,853 | 10,050 |
| Surplus (deficit) of capital funding | (357) | (656) |
| 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 |
|---------------------------|---|
| Road maintenance renewals | Support the significant increases in road maintenance and renewals in Auckland Transport's draft annual budget for 2023/2024 Express concern that Waka Kotahi may remove the subsidies for Auckland Transport's road maintenance and renewals in favour of greater investments in state highways nationwide. |
| Local Procurement | Request where possible to use local contractors for council work and support these contractors to be Auckland Council procurement ready. |
| Civil Defence budgets | Request for increased regional civil defence budgets to improve local community emergency resilience. |
| Flood mitigation | Advocate for the funding of flood mitigation work in areas where homes and main transport routes are continuously flooded, and are causing commuters and communities to be significantly adversely affected or isolated by flood waters. |

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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