

Tahua ā-tau 2022/2023



# Annual Budget 2022/2023




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 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.

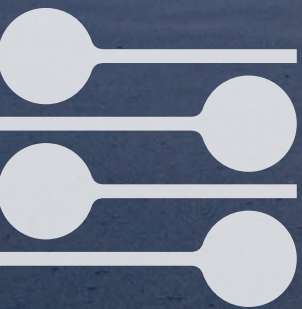
**Section Three** contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

**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

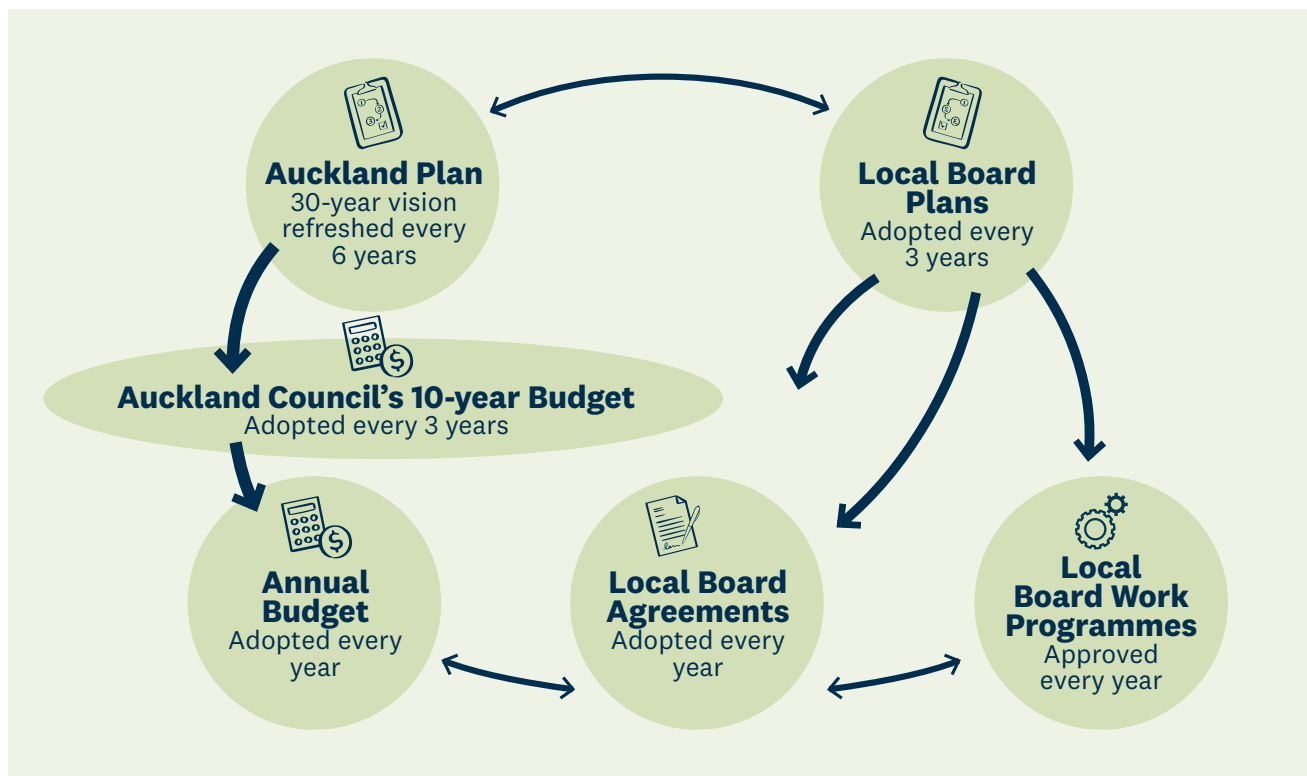
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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
<b>Gross Capital Expenditure</b>			
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
<b>Capex Total</b>	<b>138,201</b>	<b>136,933</b>	<b>153,485</b>

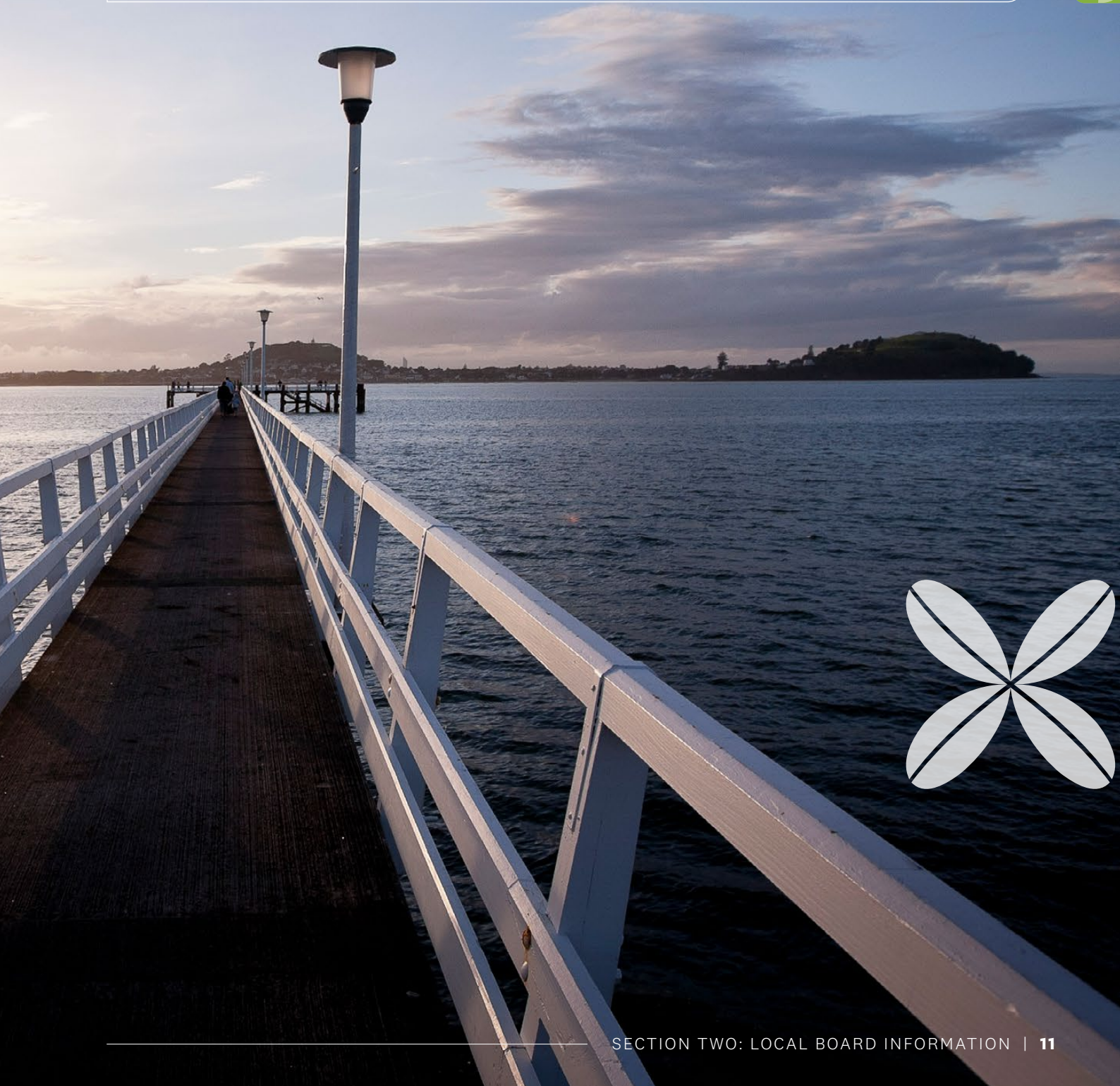


\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
<b>Gross Operating Expenditure</b>			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus 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
<b>Opex Total</b>	<b>346,225</b>	<b>354,179</b>	<b>360,233</b>

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

In 2022/2023, we will continue to focus on ensuring our local parks and community facilities meet the demands of our growing community. This will include delivering outcomes identified in the Green Road Masterplan, skateparks and playgrounds.

We want to ensure our local towns and amenities are fit for purpose and cater to our growing communities. We have therefore increased funding for town centre improvements through enhanced open spaces and streetscapes across the local board area, as well as the development of the Warkworth Centre Plan.

In response to the recent and ongoing threats of weather events, we will be funding a community emergency response plan for Kumeū and Huapai. We will also continue funding a compliance programme to increase public safety and protect our environment.

We heard that the natural environment is important to our communities and are therefore continuing to fund work with volunteer environmental groups in both west and east Rodney, including with Pest-Free Coatesville and the Shorebirds Trust in Te Arai and Pakiri. To ensure sustainable support for our environmental outcomes, we are advocating for more regional funding to eradicate pest plants and animals in Rodney and to increase the quality of our waterways.

We also continue to advocate for enough funding for Auckland Transport to renew and maintain 12 per cent of Auckland's roading network each year and have requested the remaining \$66.7 million in funding over 10 years for Auckland Transport's Unsealed Roads Improvement Programme to improve unsealed roads.

Thanks to your feedback, we strive to ensure our decisions are the right ones for our communities.

Ngā mihi,



Phelan Pirrie  
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 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.

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 are partnering with Ngāti Manuhiri Settlement Trust in the delivery of the Warkworth Centre Plan. We have also collaborated with mana whenua to incorporate Māori design into local places so that their stories and heritage are visible and celebrated.

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 Transport Targeted Rate

The Rodney Local Board Transport Targeted Rate (RLBTTR) was introduced mid-2018 to accelerate transport investment in the Rodney Local Board Area. Ring-fenced for transport projects not included in the Regional Land Transport Plan (RLTP), the RLBTTR supports and funds transport services identified as a priority by the Rodney community. The \$150 per annum rateable property charge is projected to raise \$46 million over ten years to pay for new bus services and bus stops, park and ride facilities and footpaths.

**New Bus services:** Three bus services have been introduced (route 998, route 128 and route 126). Eighteen new bus stops have been installed to support these bus routes, several following specific requests from the community. Passenger usage numbers for all three bus service met or exceeded patronage targets during their first year of service.

**Footpaths project:** A key priority for the local board and Rodney's communities is expanding the footpath network in and between towns and villages to make it safer and easier for people to get around. Criteria for footpath funding includes footpaths situated on busy school routes, on well-used pedestrian routes and that link existing areas to new developments. Since December 2020, 35 footpaths have been approved, that is a total of 10.5 kilometres of new footpaths in the local board area.

**Park and rides:** Two new Park and Ride facilities are planned for Warkworth and Kumeū /Huapai to support local bus services and address parking congestion. The Kumeū /Huapai Park and Ride is currently under investigation. However, the Warkworth Community Transport Hub, 80 Great North Road is due to open in July 2022 and will feature 137 car parks (including 15 short term and four for accessible parking), a bus layover, two bus stops, footpaths, a signalised pedestrian crossing across Great North Road, two toilet blocks, bike parking, lighting and CCTV.

For more information go to <https://at.govt.nz/projects-roadworks/rodney-transport-targeted-rate/>

# Rodney 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 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 \$13.3 million and capital investment of \$10 million.

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

- developing the Warkworth Centre Plan
- improving our town centres through enhanced open spaces and streetscapes
- implementing the actions from the Green Road Masterplan and pathway plan
- funding plants and pest traps for ecological volunteers to carry out environmental work in our local parks
- supporting rural halls and venues for hire to provide spaces for locals to meet and enjoy activities
- funding a compliance programme to increase public safety, and drive enhanced environmental outcomes
- providing funding for our two local arts centres to contribute to a vibrant local arts scene.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s 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 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe - day time	88%	90%	90%
Percentage of Aucklanders that feel their local town centre is safe - night time	53%	54%	54%
<b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of Empowered Communities activities that are community led	67%	65%	65%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	50%	45%	45%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	79%	70%	70%
The percentage of users who are satisfied with the overall quality of local parks	81%	69%	69%
The percentage of residents who visited a local park in the last 12 months	86%	83%	83%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>We showcase Auckland's Māori identity and vibrant Māori culture</b>			
The percentage of local programmes, grants and activities that respond to Māori aspirations	20%	17%	17%
<b>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</b>			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	134,402	130,200	130,200
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
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	64%	68%	68%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	123,201	92,000	92,000
The number of visits to library facilities	303,790	350,500	350,500
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
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	98%	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 includes supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$332,000.

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

- supporting our two-business improvement district (BID) programmes to help promote local vibrant business communities
- delivering a community emergency response plan in Kumeū and Huapai.

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

- 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.

### 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
<b>We help attract investment, businesses and a skilled workforce to Auckland</b>			
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 budget to deliver these activities includes operating costs of \$233,000 and capital investment of \$1.8 million.

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

- supporting a construction and demolition waste minimisation programme at the Helensville Community Recycling Centre
- funding for local, community-led pest control work.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Rodney Local Board Plan 2020:

- 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 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change</b>			
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 \$1.2 million.

## Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	19,573	16,325
Targeted rates	314	319
Subsidies and grants for operating purposes	9	9
Fees and charges	142	162
Local authorities fuel tax, fines, infringement fees and other receipts	515	300
<b>Total operating funding</b>	<b>20,553</b>	<b>17,115</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	16,247	13,160
Finance costs	1,283	1,441
Internal charges and overheads applied	2,880	2,157
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>20,410</b>	<b>16,758</b>
<b>Surplus (deficit) of operating funding</b>	<b>143</b>	<b>357</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	9,294	11,496
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>9,294</b>	<b>11,496</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,545	2,143
- to improve the level of service	623	0
- to replace existing assets	7,269	9,711
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>9,437</b>	<b>11,853</b>
<b>Surplus (deficit) of capital funding</b>	<b>(143)</b>	<b>(357)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## 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
Safe, well-maintained roads	request the \$66.7 million that was allocated for Additional Seal Extensions across Auckland in the 2018-2028 Regional Land Transport Plan for 2023-2028 be reinstated into the current Regional Land Transport Plan
Safe, well-maintained roads	request the proposed Additional Seal Extensions budget line item of \$66.7 million in the current Regional Land Transport Plan be incorporated into the Committed and Essential Unsealed Road Improvements Programme Budget Priority line
Safe, well-maintained roads	request sufficient funding for Auckland Transport to renew and maintain 12 per cent of Auckland's roading network each year
Natural Environment	request continued funding from the Natural Environment Targeted Rate and the Water Quality Targeted Rate be allocated to projects within the Rodney Local Board area
Community safety	request increased funding and resources for compliance and monitoring across the Rodney Local Board area.

## 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](http://www.aucklandcouncil.govt.nz)**

Local board meetings, agendas and minutes are available on the Auckland Council website: **[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)** > **About council** > **Meetings and agendas**



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