

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

Te Poari ā-Rohe o Waiheke
Waiheke Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





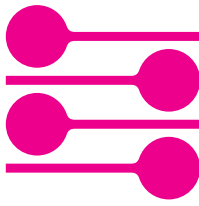
Mihi

Noho mai rā Tāmaki Makaurau,
 moana waipiata,
 maunga 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

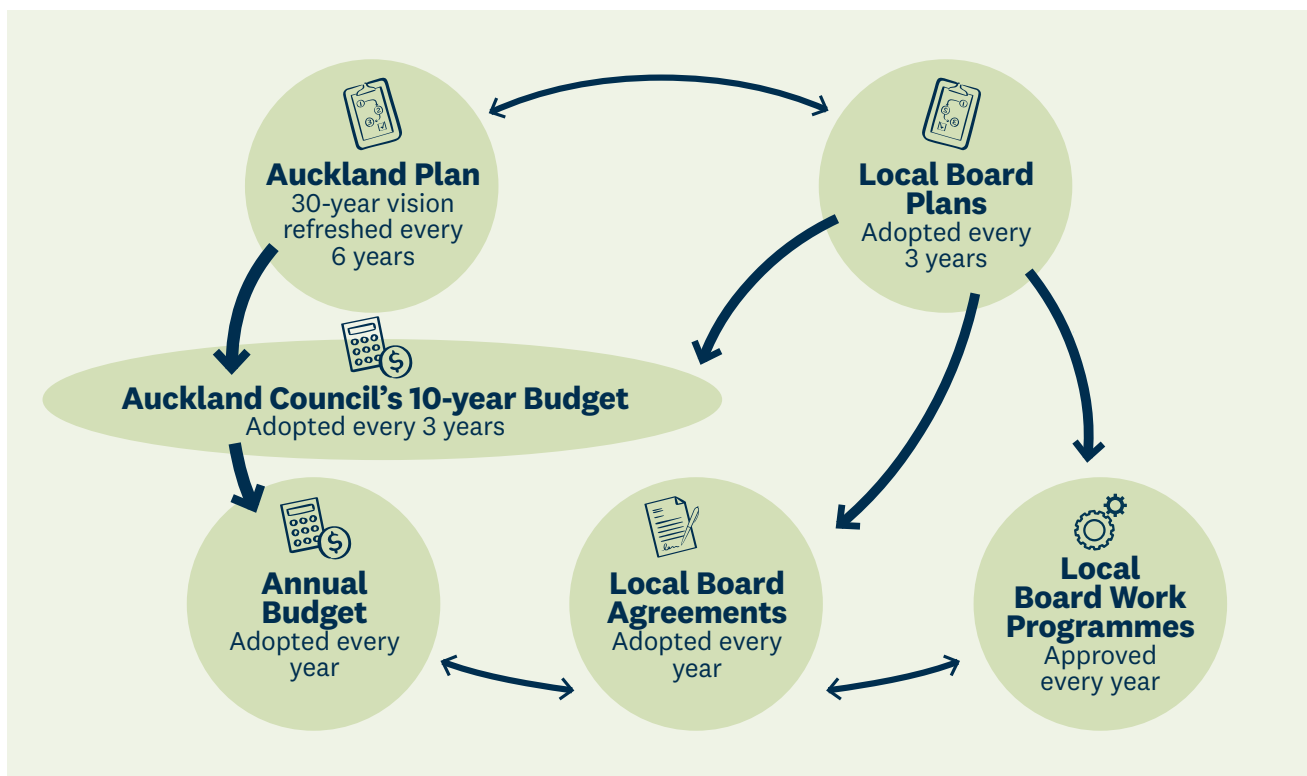
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.18 Waiheke Local Board

He kōrero mai i te Heamana

Message from the Chair

The Waiheke Local Board's key priorities for 2023/2024 continue to be based on the Local Board Plan 2020 which we consulted with you on, and which provides the vision and the framework for local board decisions.

However, implementation of the goals is now severely compromised by Auckland Council's budget. The last update identified a \$325 million fiscal gap for financial year 2023/2024, which has resulted in significant cuts to the local board's annual discretionary budget.

Community feedback for this budget was the largest we have experienced. It reconfirms that the board's focus areas are supported by our community.

Resiliency and connectedness are essential to support our community, economy and infrastructure.

Climate change and water quality are key community concerns. In partnership with our community and businesses, and, as budgets allow, we will deliver actions within our local Climate Action Plan. We will continue water quality improvement initiatives and support Electric Island's advocacy for Waiheke to be fossil-fuel free by 2030.

Recent storm events have accentuated again the need for effective stormwater maintenance and investment and preparing for future coastal erosion. We continue to advocate strongly on behalf of residents and ratepayers.

Ecological restoration and pest management programmes continue to be priorities. We will progress reforestation programmes and collaborate to help regenerate the Hauraki Gulf.

Waiheke's rich cultural history is paramount. We will continue to build the relationship with Ngāti Pāoa and work with other mana whenua to help support their aspirations.

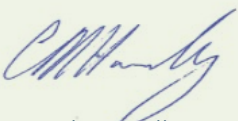
We will focus on initiatives that help build our agreed identity as a sanctuary in the Hauraki Gulf, including working with Tātaki Auckland Unlimited to finalise and implement a new Waiheke Destination Management Plan that must support and help sustain our community, environment and economy, and recognise Waiheke as an arts and recreation destination.

Our 10-year Transport Plan provides direction for ongoing delivery of safer quality roading, footpaths and a cycling network, recognising Waiheke's character and water management needs.

Progressing the Mātiatia Strategic Plan in partnership with Ngāti Pāoa remains the top infrastructure priority. Whilst funding is within the RLTP it is critical that budget constraints do not impact long-delayed progress.

We will continue to advocate to council's Governing Body and central government for competitive and equitable ferry services, relevant housing policies, and for protection of our soundscapes.

Thank you for your ongoing support.



Cath Handley
Chair, Waiheke Local Board

Waiheke Local Board area

We are home to **100** parks and reserves, the Te Ara Hura **100** kilometre round-island walking track and the Whakanewha Regional Park with **270** hectares of bush, forest, beach and wetlands

More than **1 million** people visit Waiheke each year



LEGEND

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

Waiheke Island is **19km long** with a surface area of 92km² and 133km of coastline and is home to the **Te Matuku Marine Reserve**

A population of **9,294** projected with 16% of residents under 15 and 21% over 65



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

Local Board Plan outcomes

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

Whakaotinga tahi: Whanaketanga toitū me ngā wāhi pai ki te noho

Outcome 1: Sustainable development and liveable places

The character of Waiheke is protected and enhanced in line with the principles of Essentially Waiheke.

Whakaotinga rua: He ōhanga toitū

Outcome 2: A sustainable economy

Our Waiheke community has a strong, independent, entrepreneurial spirit and our natural assets provide many economic and lifestyle opportunities.

Whakaotinga toru: E tiakina, e whakaoratia, e whakareitia ake te taiao o Waiheke

Outcome 3: Waiheke's environment is protected, restored and enhanced

We want to protect, maintain and enhance our unique islands, land, coastline, bush, wetland and marine environments for future generations.

Whakaotinga whā: He hapori taurikura, kaha, tūhonohono hoki

Outcome 4: Thriving, strong and engaged communities

Waiheke residents have a strong sense of identity and wellbeing which is enhanced through active community participation.

Whakaotinga rima: Ngā Putanga Māori

Outcome 5: Māori outcomes

We will work with and support mana whenua and mātāwaka to increase the wellbeing of all residents, with respect to Te Ao Māori.

Whakaotinga ono: Ngā wāhi ngangahau mō te tangata

Outcome 6: Vibrant places for people

Our parks, reserves and beaches are enjoyed and respected by residents and visitors. Our community, arts and cultural facilities are well used and accessible.

Whakaotinga whitu: Te Ikiiki me ngā Hanganga

Outcome 7: Resilient transport and infrastructure

We have safe, fit for purpose and environmentally friendly transport infrastructure – with integrated transport options that encourage shared use of the road corridor. We have environmentally appropriate, resilient stormwater infrastructure.

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.

To meet this commitment, the Waiheke Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively gives consideration to Māori in their local projects and initiatives. Examples of this include:

- developing a partnership with Ngāti Pāoa to support their aspirations, including involvement in the development of Mātiatia and Tawaipareira Reserve
- identifying opportunities to work together to build strong relationships and share information with Māori.



Waiheke 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	\$5.1 million	\$164,000	\$0	\$862,000	\$6.1 million
Planned Capital Spend 2023/2024	\$2.9 million	\$0	\$0	\$0	\$2.9 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Waiheke 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 \$5.1 million and capital investment of \$2.9 million.

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

- core council operational services, such as mowing, track maintenance, and the library
- funding towards initiatives that provide opportunities for community-connectedness, capability and resilience
- supporting community-led programmes in areas such as housing, sustainability and youth
- providing opportunities to experience local arts, culture and events
- working with mana whenua and mataawaka to identify and respond to their needs and aspirations
- continuing delivery of the Tawaipareira Reserve Concept Plan, including a new playground, learn-to-ride and pump track
- commencing the growing stage of the Waiheke Ngahere (Forest) Strategy to enhance biodiversity, increase canopy cover and improve Waiheke Island's carbon footprint.

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

- Outcome 2: A sustainable economy
- Outcome 4: Thriving, strong and engaged communities
- Outcome 5: Māori outcomes
- Outcome 6: Vibrant places for people

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	98%	100%	100%
Percentage of Aucklanders that feel their local town centre is safe - night time	77%	100%	100%
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	90%	90%	90%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	74%	65%	65%
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	81%	85%	85%
The percentage of users who are satisfied with the overall quality of local parks	75%	80%	80%
The percentage of residents who visited a local park in the last 12 months	93%	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	38%	37%	37%
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)	22,791	40,000	40,000
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	75%	67%	75%
The number of participants in activities at art facilities, community centres and hire venues	42,254	75,750	75,750
The number of visits to library facilities	50,340	95,000	95,000
Percentage of customers satisfied with the quality of library service delivery	94%	95%	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. There is no performance measure for this activity.

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

- finalisation of the Waiheke Area Plan, the Rangihoua Reserve/Onetangi Sports Park Management Plan and the Waiheke Local Parks Management Plan.

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

- Outcome 1: Sustainable development and liveable places
- Outcome 5: Māori outcomes
- Outcome 6: Vibrant places for people.

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 \$164,000.

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

- supporting initiatives which protect, restore and enhance the island’s natural environment
- working with our community and businesses to progress actions within the Waiheke Island Climate Action Plan
- encouraging circular economy and the re-use of materials.

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

- Outcome 1: Sustainable development and liveable places
- Outcome 3: Waiheke’s environment is protected, restored and enhanced
- Outcome 6: Vibrant places for people.

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%	80%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	20%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	65%	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 \$862,000.

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	6,687	7,041
Targeted rates	0	0
Subsidies and grants for operating purposes	2	2
Fees and charges	45	40
Local authorities fuel tax, fines, infringement fees and other receipts	64	52
Total operating funding	6,798	7,135
Applications of operating funding:		
Payment to staff and suppliers	5,546	5,561
Finance costs	385	404
Internal charges and overheads applied	773	1,016
Other operating funding applications	0	0
Total applications of operating funding	6,704	6,982
Surplus (deficit) of operating funding	94	154
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	2,645	2,740
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	2,645	2,740
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	181	254
- to improve the level of service	241	260
- to replace existing assets	2,317	2,380
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	2,739	2,894
Surplus (deficit) of capital funding	(94)	(154)
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
Mātiatia Strategic Plan	The board is progressing the development of a strategic plan for council-owned land at Mātiatia and requests that any future development is guided by this plan and appropriate funding is allocated within the Long-term Plan 2021-2031 (LTP) and continues to be allocated in the Regional Land Transport Plan 2021-2031 (RLTP), for both transport and non-transport infrastructure related priorities.
Retention of funding to deliver the Waiheke 10-year Transport Plan providing safer roading and infrastructure that supports Waiheke’s character and water management needs	In line with the Waiheke 10-year Transport Plan and the Memorandum of Understanding with Auckland Transport, the board requests retention of funding to deliver safer quality roading, footpaths and a cycling network to a standard consistent with the rest of Auckland (taking into account Waiheke’s character). This includes safe school travel networks. Effective water management using water sensitive design techniques to cope with road run-off are also essential. The board also seeks a review of the criteria for transport infrastructure investment to ensure it takes account of populations, which substantially fluctuate due to visitor numbers. Extension of the New Zealand Cycle Trail through Waiheke continues to be a future aspiration.
Enabling carry forward of LDI opex budgets for multi-year projects	To board requests support to deliver community priorities by enabling carry forward of LDI opex budgets for multi-year projects which are underway: for example the community swimming pool development and Mātiatia Masterplan (non-transport elements)
Including Waiheke ferry services within the Public Transport Operation Model (PTOM) or its successor – Sustainable Public Transport Framework (SPTF)	Passenger ferry services from Mātiatia and Kennedy Point wharves need to be incorporated into the Public Transport Operation Model (PTOM) system to ensure resilience, equity and affordability. The matter is being actively pursued with the Governing Body, Auckland Transport and the Minister of Transport.
Catchment management planning/ Stormwater maintenance	Escalate actions of council agencies to implement timely effective flood control by pre-emptive stormwater maintenance and necessary capital investment. Funding for the development and implementation of Catchment and/or Stormwater managements plans and progressive upgrade of stormwater infrastructure is essential. This includes flooding and stormwater management, ensuring adequate capacity within the aquifer, monitoring of the drainage network and appropriate maintenance and infrastructure development using low impact design.
Shoreline Adaptation Plans	The board requests Shoreline Adaptation Plans for Waiheke and inner gulf islands be prioritised.
Art gallery funding	The board requests the inequity of legacy funding for art galleries be addressed.
Helicopter activity plan change	The board requests funding to implement helicopter activity plan change in the Hauraki Gulf Island District Plan in line with the Planning Environment and Parks Committee resolution of 30 March 2023 (PEPCC/2023/48)
Harbourmaster	The board requests that the Harbourmaster be sufficiently empowered – Waiheke has increasing numbers of abandoned or derelict boats degrading our marine environment.
Regulatory monitoring and compliance enforcement resourcing	There should be adequate funding to ensure the bylaw and consent compliance teams are able to respond to Waiheke and inner gulf islands’ requests and complaints

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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