

Tahua ā-tau 2022/2023



# Annual Budget 2022/2023



Te Poari ā-Rohe o Waitākere Ranges  
**Waitākere Ranges 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 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 rongō 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.

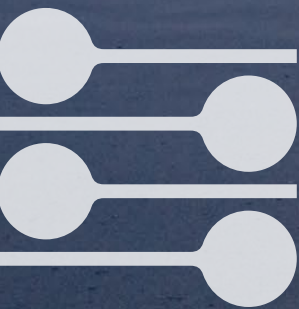
**Section Three** contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

**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

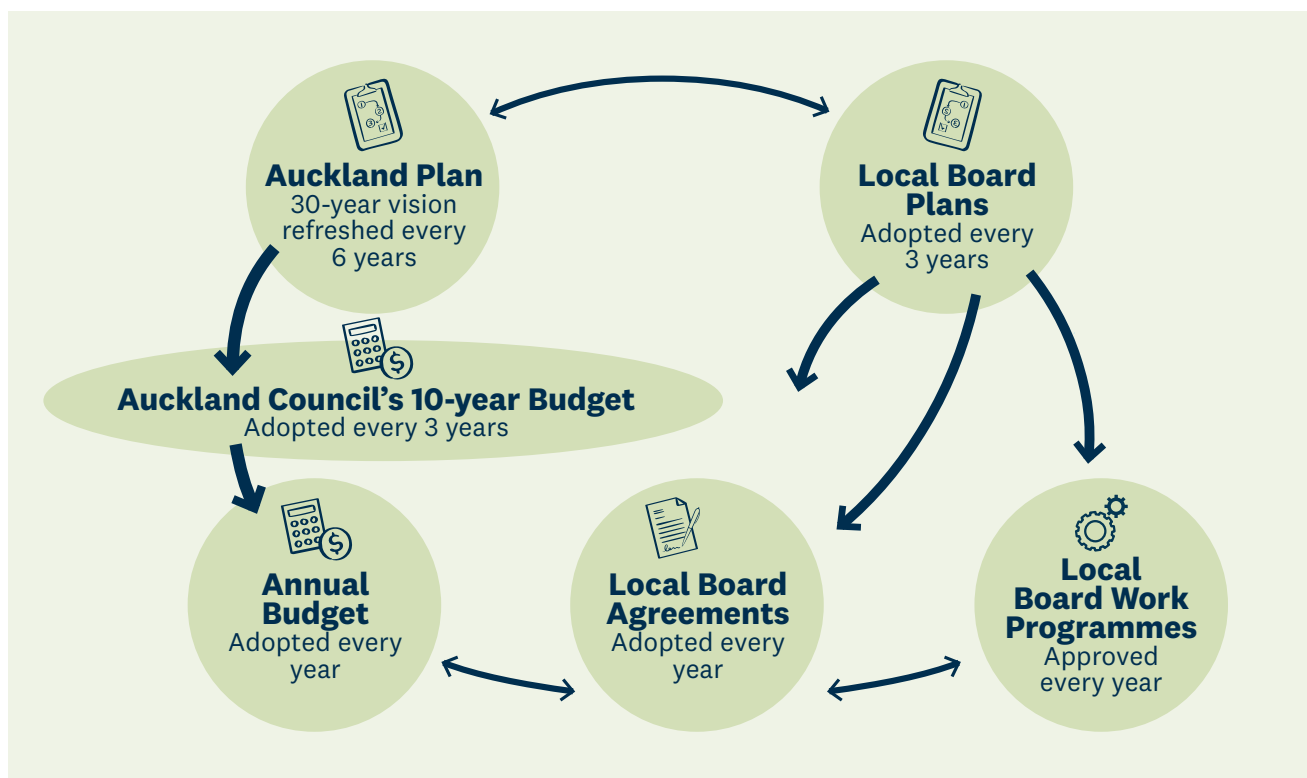
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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



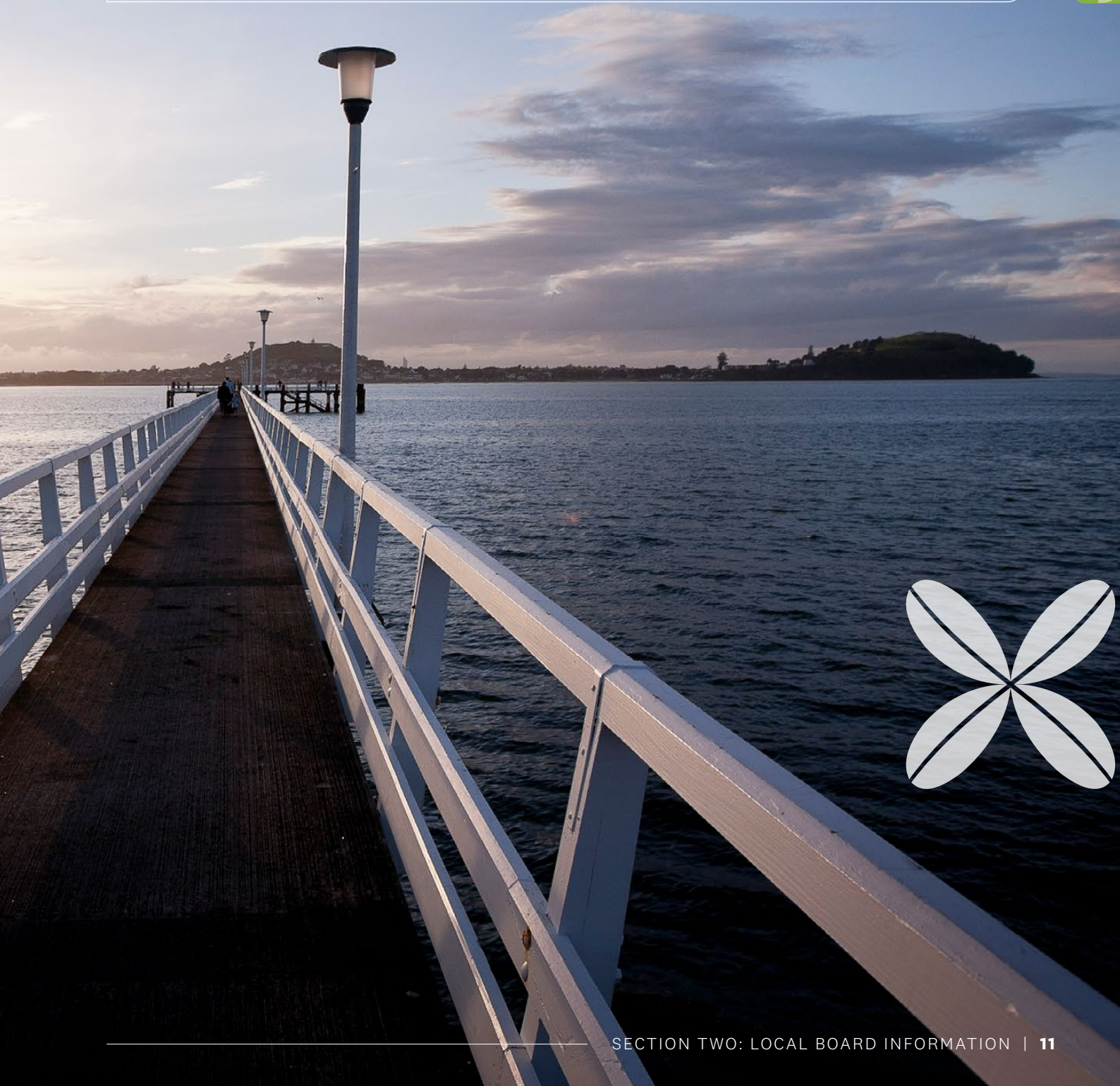
\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
<b>Gross Operating Expenditure</b>			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus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

## 2.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

### Message from the Chair

While we continue to grapple with the profound challenges of climate change, other critical events over the last two years have reinforced the need for us to support our communities to be as resilient as they can be. The severe storm event of August 2021, at the beginning of Auckland's longest lockdown, has been a reminder of the need for financial and practical support to prepare for climate change and extreme weather events in the Waitākere Ranges Local Board area. This year we expect to see our local climate action plan take shape, and a Local Climate Activator recruited to engage and activate local community action in the areas of sustainable food, sustainable transport, energy efficient homes, tree planting, the local circular economy and climate education initiatives.

COVID-19 lockdowns have also made us all keenly aware of the importance of social connection, and, in 2022/2023, we will focus on how we can continue to safely provide public amenity, while recognising changes to our local urban environment.

We will make improvements to local parks in and around Glen Eden and Swanson and have also set aside over \$600,000 to deliver and /or investigate three targeted local routes from the Waitākere Ranges Greenways (local paths) plan. While this is an exciting step forward, the local board is conscious of its limited ability to fund local capital projects. This means that major connections into the regional network, such as the key western line shared path to extend beyond New Lynn to connect through to Glen Eden and Sunnyvale will remain out of reach without dedicated regional support.

We are also looking forward to building on our existing relationships with Te Kawerau ā Maki and Hoani Waititi Marae as an integral part of taking Waitākere Ranges into the future. Next year, the five-year State of the Waitākere Ranges Heritage Area monitoring report is due. We hope by then to realise, alongside the governing body, deeds of acknowledgement between Auckland Council, and Te Kawerau ā Maki and Ngāti Whātua. These are enabled by the Waitākere Ranges Heritage Area Act 2008 and would be a positive and welcome step forward for us all.



Ngā mihi,  
Saffron Toms  
Chair Waitakere Ranges Local Board





## Waitākere Ranges Local Board area






Waitākere Ranges is home to Waikumete Cemetery – the largest cemetery in New Zealand with more than **90,000** graves

Waitākere Ranges has nearly **20% of all native vegetation** in the Auckland Region and is home to **8** types of threatened native plants

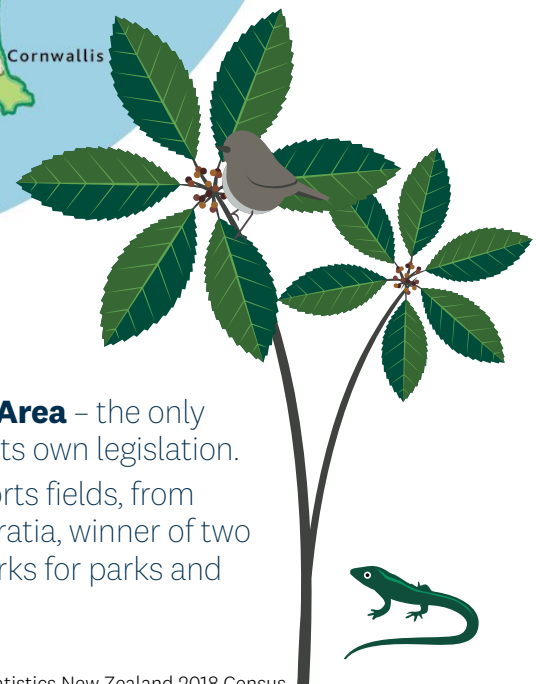


### LEGEND

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

We are home to:

The **Waitākere Ranges Heritage Area** – the only part of mainland Auckland to have its own legislation. More than **200 local** parks and sports fields, from tiny pocket parks to Parris Park in Oratia, winner of two international Green Flag quality marks for parks and green spaces



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



## Local Board Plan outcomes

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

**Whakaotinga tahi: Kei te tiakina, kei te whakahaumakotia te Waitākere Ranges Heritage Area, e whakapakaritia ana ngā hononga ki ngā hapori karapoti**

**Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened**

Together with iwi and our communities, we act as stewards over the Waitākere Ranges. We focus on protecting and enhancing the heritage features of the local board area.

**Whakaotinga rua: Kei te mahi ngātahi tātou ki ngā mātāwaka, ki ngā hoa mana whenua hoki**

**Outcome 2: We work closely with mataawaka and mana whenua partners**

We acknowledge the particular historical, traditional, cultural, and spiritual relationship of mana whenua with this local board area.

**Whakaotinga toru: Kei te mahi mātou ki te whakaute, ki te tiaki, ki te haumanu i te taiao**

**Outcome 3: We work to respect, protect and restore the environment**

We want Aucklanders to preserve, protect, and care for the environment in our unique area, and work together to increase and enhance indigenous biodiversity.

**Whakaotinga whā: He aumangea, he kaha ō tātou hapori**

**Outcome 4: Our communities are resilient and strong**

‘Resilience’ is the ability to recover from or adjust easily to misfortune or change.

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.

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

- strengthening our governance partnerships with mataawaka and mana whenua partners
- support for local projects and activities that contribute towards Māori educational, cultural, leadership, and employment outcomes
- taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area’s heritage through interpretative signage
- an operational maintenance contribution to Hoani Waititi Marae
- practical support for mana whenua and mataawaka to engage with council.

**Whakaotinga rima: Kei te rongō ō tātou hapori i te oranga, i te whai wāhitanga me te whakaurunga**

**Outcome 5: Our communities experience wellbeing, belonging and participation**

It is important to support and encourage community wellbeing.

**Whakaotinga ono: Kei te whai āheinga whānui te hunga ki ngā toi, ki te ahurea, ki ngā taonga tuku iho**

**Outcome 6: People have a range of opportunities to experience arts, culture and heritage**

We recognise the ability of our history, arts, and culture to bring people together, to help us celebrate our differences as strengths and improve our wellbeing.

**Whakaotinga whitu: Kei a tātou te hanganga me ngā ratonga e tautoko ana, e whakamarohi ana i ō tātou takiwā noho, pokapū tāone hoki**

**Outcome 7: We have infrastructure and facilities that support and enhance our neighbourhoods and town centres**

We want to see successful and welcoming town and neighbourhoods that reflect local pride, prosperity and heritage.



# Waitākere Ranges 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 Waitākere Ranges 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 \$8.7 million and capital investment of \$3.2 million.

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

- support communities across our rohe to prepare for extreme weather events, particularly remote coastal and bush communities
- support a digital upcycling project, which is being run in partnership between The Western Initiative and Prospect School to promote active participation of rangatahi in the economy
- fund a contractor to build a permanent online shop for Open Studios Waitākere, and work with local creatives to build digital capability and promote their businesses online. This will future-proof Open Studios Waitākere and enable programme delivery under any circumstance
- fund Te Uru Waitakere Contemporary Gallery Inc. to operate Te Uru as a destination arts facility that develops and attracts visual arts exhibitions of local and regional significance
- fund the Going West Trust to deliver the Going West Literary Festival in Titirangi, including New Zealand writers in conversation, panel discussions and readings, a gala opening, slam poetry showcase, theatre season, film screening and other satellite events.
- fund tranche three of Te Kete Rukuruku (Māori naming of parks and places); returning Māori names and narratives to the whenua
- investigate and design Greenways Route G8 c/d shared path, to connect Verdale Circle with Glendale Road. This will follow community engagement, and concept design approval
- refurbish the exterior of Titirangi War Memorial Hall and Library. The building requires extensive work within the next few years
- deliver neighbourhood park facilities at Sunvue Park, based on a concept plan developed in collaboration with rangatahi from Te Kura Kaupapa Māori O Hoani Waititi Marae
- develop a multi-park management plan (year one of two) to assist the board in managing future use, development and protection of all parks, reserves, and other open space for which it has allocated decision-making.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s in the Waitākere Ranges Local Board Plan:

- Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened
- Outcome 2: We work closely with mataawaka and mana whenua partners
- Outcome 5: Our communities experience wellbeing, belonging and participation
- Outcome 6: People have a range of opportunities to experience arts, culture and heritage

### 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	62%	68%	68%
Percentage of Aucklanders that feel their local town centre is safe - night time	26%	32%	32%



PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<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	82%	85%	85%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	70%	65%	65%
<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	74%	80%	80%
The percentage of users who are satisfied with the overall quality of local parks	66%	70%	70%
The percentage of residents who visited a local park in the last 12 months	80%	75%	75%
<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	29%	26%	26%
<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)	78,277	75,000	75,000
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	86%	86%	86%
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 attendees at council-led community events	-	-	2,000 <sup>2</sup>
The number of participants in activities at art facilities, community centres and hire venues	227,875	252,500	252,500
The number of visits to library facilities	216,352	245,000	245,000
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	70%	70%
Percentage of customers satisfied with the quality of library service delivery	97%	85%	85%

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

2. The local board is intending to fund a Movies in Parks event for 2022/2023

## 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 \$404,000.

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

- provide community weed bins throughout the Waitākere Ranges Heritage Area
- fund the 'buffer zone' project, working with private landowners adjacent to the regional park to manage the spread of weeds from backyards into the regional park
- fund a 'welcome pack' for new residents to the Waitākere Ranges which will support families new to bush environments to connect with nature and adopt environmentally responsible lifestyles.
- produce a five-yearly monitoring report on the state of the Waitākere Ranges Heritage Area. This is a statutory requirement of the Waitākere Ranges Heritage Act 2008.

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

- Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened
- Outcome 2: We work closely with mataawaka and mana whenua partners
- Outcome 3: We work to respect, protect and restore the environment
- Outcome 5: Our communities experience wellbeing, belonging and participation
- Outcome 7: We have infrastructure and facilities that support and enhance our neighbourhoods and town centres

### 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 operating budget to deliver these activities is \$1.2 million and capital investment of \$450,000.

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

- continue to fund staged delivery of the Waitākere Weed Action Project, providing contractor support to control climbing asparagus, wild ginger, moth plant and woolly nightshade in Piha, Anawhata, Karekare, Huia and Cornwallis
- continue to fund a community coordinator to enable and connect community environmental restoration groups in the Waitākere Ranges
- deliver year two of a three-year community-based climate action plan to guide design, prioritisation and implementation of mitigation actions - engaging and activating local community action in the areas of food waste reduction, local food production, plant-based diets, sustainable transport, energy efficient, electric homes, carbon sequestration, local circular economy and climate advocacy
- fund an additional animal management team presence on west coast beaches to improve compliance with animal management bylaws and native wildlife protection outcomes



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

- Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened
- Outcome 2: We work closely with mataawaka and mana whenua partners
- Outcome 3: We work to respect, protect and restore the environment
- Outcome 4: Our communities are resilient and strong

### 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 \$769,000.

## 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 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	10,130	11,457
Targeted rates	93	95
Subsidies and grants for operating purposes	11	11
Fees and charges	130	118
Local authorities fuel tax, fines, infringement fees and other receipts	665	491
<b>Total operating funding</b>	<b>11,029</b>	<b>12,172</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	9,135	10,564
Finance costs	362	413
Internal charges and overheads applied	1,530	1,099
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>11,027</b>	<b>12,076</b>
<b>Surplus (deficit) of operating funding</b>	<b>2</b>	<b>96</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	2,903	3,572
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>2,903</b>	<b>3,572</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	800	517
- to improve the level of service	299	275
- to replace existing assets	1,807	2,875
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>2,905</b>	<b>3,668</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2)</b>	<b>(96)</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
Council to realise deeds of acknowledgement between Council and Te Kawerau a Maki and Ngati Whatua as stipulated in the Waitākere Ranges Heritage Area Act 2008 and requested by mana whenua. This includes dedicated staff resource.	As in s 29(1) of the Waitakere Ranges Heritage Area Act 2008 'A deed of acknowledgement will acknowledge the particular historical, traditional, cultural, or spiritual relationship of tangata whenua of the heritage area, namely Ngati Whatua and Te Kawerau A Maki, with any land in the heritage area.' Delivery in 2022/2023.
Funding to implement the Waitakere Ranges Greenways Plan.	The local board is committed to delivering selected projects using the Capital Transport Fund budget, but this is limited. Active commitment from the governing body is needed to enhance connections into the regional network, for example the western line shared path to extend beyond New Lynn to connect through to Glen Eden and Sunnyvale. Implementation of the Greenways (Local Paths) Plan could augment the council's draft cycling and micro-mobility programme business case.
Dedicated (and increased) funding for the West Coast Rock Fishing Safety Project and increased funding to enable a longer period of service for the Paid Lifeguard service.	The rock fishing project focuses on interventions to reduce rock-fishing fatalities and promotes a safety culture among high-risk groups of fishers (particularly those from Asian backgrounds). The most recent death was April 2022. This includes extending the project into the Manukau Harbour to enable interventions to reduce the high number of deaths of those fishing or gathering kai in the Manukau. The Paid Lifeguard service currently ends at the first week in March but with climate warming, people are swimming later in the season and over longer daylight hours. The Board seeks increases in the RAFA funding to enable an expansion of the service.
A flexible regional budget which can be dedicated to local board work on community resilience.	Our communities need enhanced financial and practical support to prepare and respond to climate change and extreme weather events i.e. flooding, sea-level rise, and warning systems. Its allocation should reflect the isolation, physical and environmental risks to communities in the Waitākere Ranges and the risks in Auckland in general.
A public transport network service offering in the Waitākere Ranges.	Commitment from Auckland Transport and Auckland Council to developing a public transport network service offering in the Waitākere Ranges.

## 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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