

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



Volume  
**2**

Our annual plan for 2023/2024



# Mihi

Noho mai rā Tāmaki Makaurau,  
moana waipiata,  
maunga kākārīki.  
Mai i ngā wai kaukau o ngā tūpuna,  
ki ngā puke kawē i ngā reo o te tini,  
i puta ai te kī mōu.  
Tū ana he maunga,  
takoto ana he raorao,  
heke ana he awaawa.  
Ko ō wahapū te ataahua,  
ō tāhuna te mahora,  
te taiao e whītiki nei i a koe he taonga tuku iho.  
Tiakina kia meinga tonu ai koe  
ko 'te tāone taioreore nui o te ao,  
manakohia e te iwi pūmanawa'.  
Tāmaki Mākaurau tirohia te pae tawhiti  
he whakairinga tūmanako  
mō ngā uri whakaheke o āpōpō,  
te toka herenga mō te hunga ka takahi ake  
mā ō tomokanga,  
te pīriti 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.



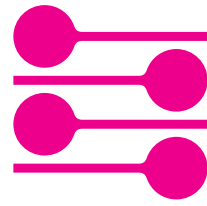
Tāmaki Makaurau  
who bestrides shimmering seas,  
and verdant mountains.  
From the bathing waters of our forebears,  
and hills that echo with voices  
that acclaim.  
Your mountains stand lofty,  
your valleys spread from them  
and your streams run freely.  
Your harbours are majestic,  
your beaches 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 is 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.

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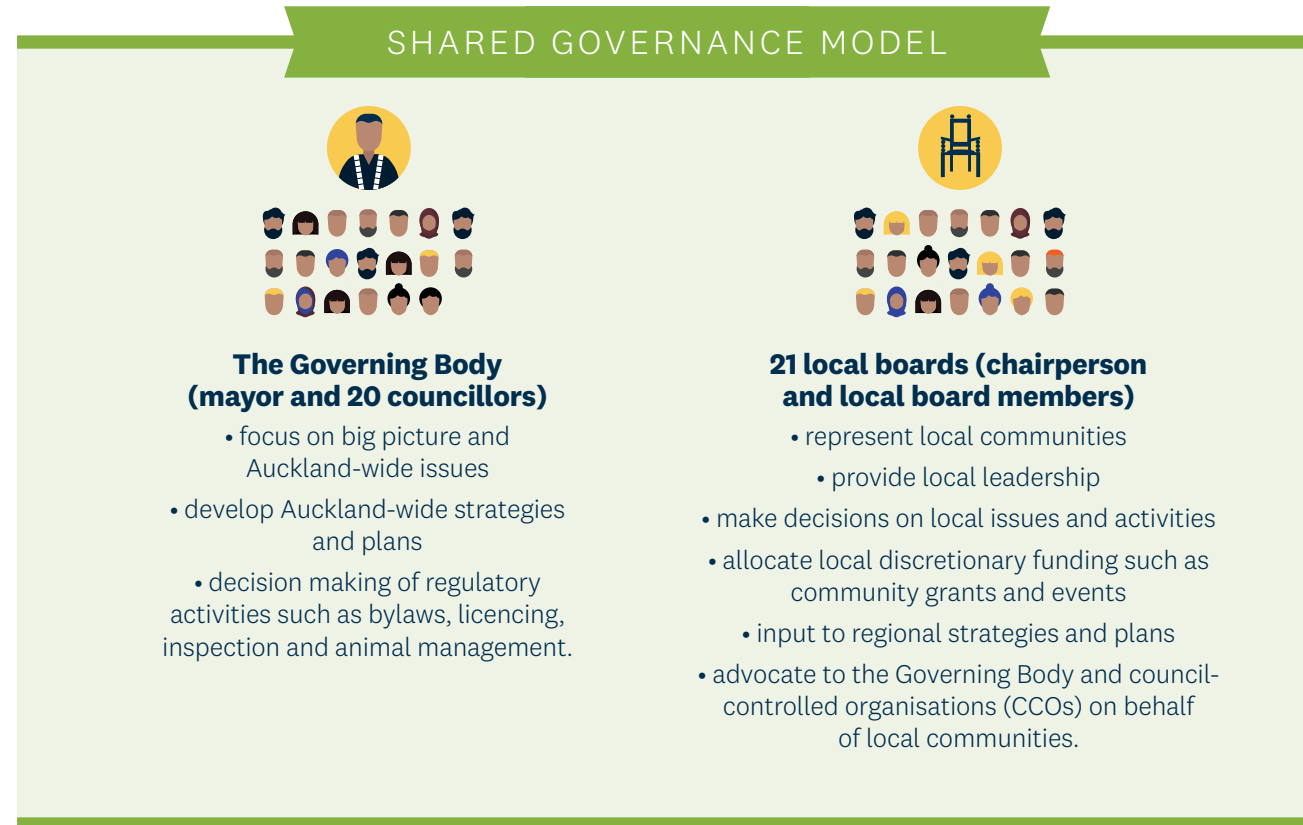
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## Section one: Local board overview



## He whakarāpopoto mō ngā poari ā-rohe

# 1.1 Local board overview



## 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

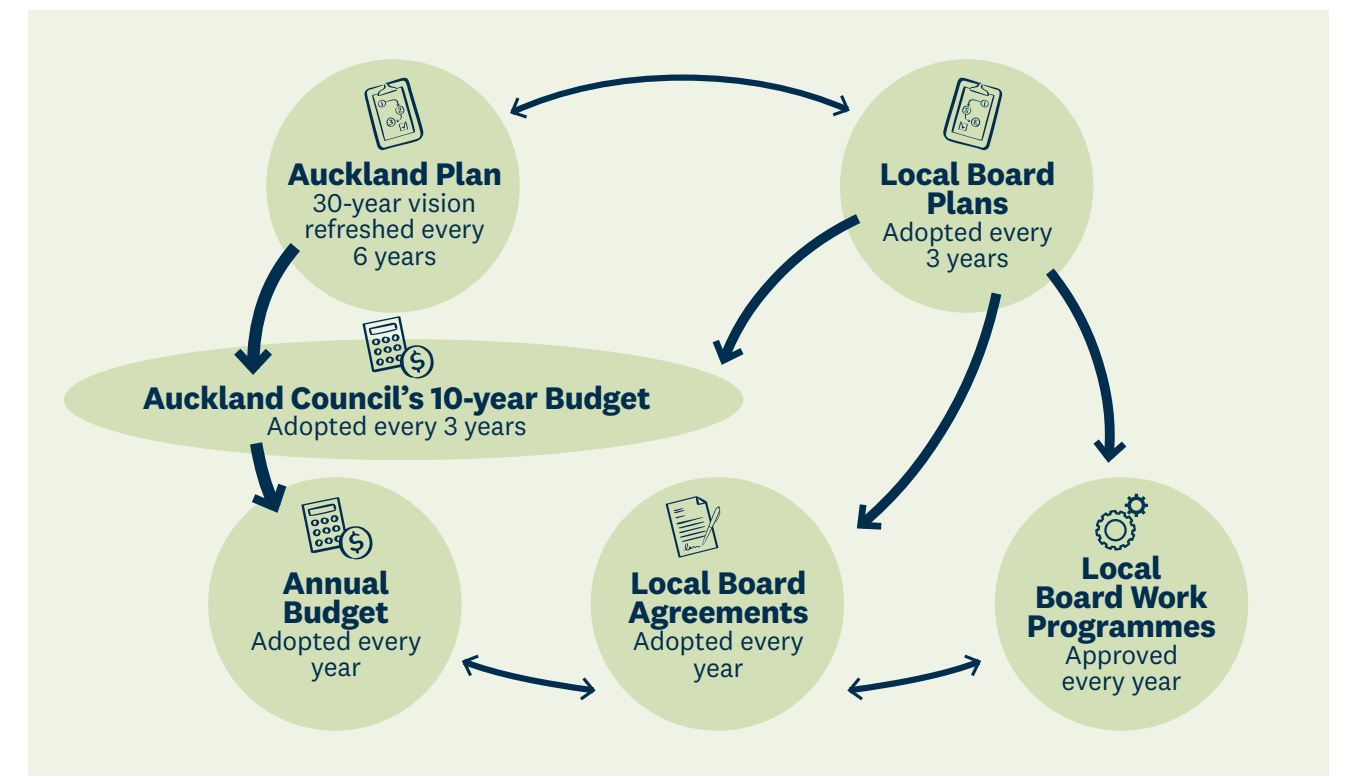
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

- 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.
- 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.
- 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
<b>Gross Capital Expenditure</b>			
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
Waitemātā	6,866	6,052	9,617
Whau	16,253	18,576	13,099
	<b>153,485</b>	<b>143,509</b>	<b>151,604</b>

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
<b>Gross Operating Expenditure</b>			
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
Waitemātā	30,822	30,482	34,565
Whau	14,369	16,197	16,245
	<b>360,233</b>	<b>361,874</b>	<b>383,887</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 Albert-Eden

## 2.1 Albert-Eden Local Board

He kōrero mai i te Heamana

### Message from the Chair

Tēnā koutou katoa

I am pleased to present our local board priorities for the 2023/2024 financial year.

Council's budget constraints have been extremely challenging. We have carefully reviewed our programmes and services to ensure we meet the communities needs as best we can after the cuts we have been required to make. We have listened to the community's feedback on what are their priorities in the face of cuts. We appreciated the 5,229 people who provided submissions to the Annual Budget and the 4,285 who referred specifically to what we should save in the face of cuts. It was warming to see that the following were considered important:

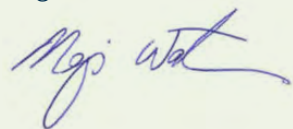
- taking community climate action and sustainability
- protection and restoration of waterways
- local arts
- community development and support
- environmental restoration, including volunteer support and pest control
- library hours and community events.

In previous years, we have undertaken significant work in these areas and we now see these are highly treasured by the community. We hope to protect as much of this work as we can. It's great to be part of such an engaged community.

Many projects in our area only happen because of the hours of tireless work and dedication by volunteers in our community. We are grateful for your ongoing contribution in the local board area and hope that the future is more positive as we ride out this funding storm.

Please stay engaged with your local board as we chart a way forward.

Ngā mihi,



Margi Watson  
Heamana / Chair  
Albert-Eden Local Board

## Albert-Eden Local Board area



We are home to more than **105** local parks, **3** libraries, **13** community centres and halls

A population of just under **100,000** which is projected to reach 128,000 by 2041.

**LEGEND**

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

Distinctive villages include Mt Eden, Kingsland, Sandringham, Balmoral, Mt Albert and Pt Chevalier

Three maunga surround the area - Mangawhau / Mt Eden, Ōwairaka / Te Ahi-kā-a-Rakataura / Mt Albert and Te Ko puke / Tītīkōpuke / Mt St John

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



## Local Board Plan outcomes

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

**Whakaotinga taki: Ngā hapori aumangea, honohono, kua whakamanatia e kaingākaunui ana i te kanorau**

**Outcome 1: Resilient, connected and empowered communities who value diversity**

Our community is changing. It is more important than ever that people feel connected, support each other and are resilient. We want to celebrate our diversity and find opportunities through change. We want to support everyone to participate in democratic processes, so that a range of voices are heard and are part of the planning for their community's future.

**Whakaotinga rua: He takiwā kāinga ā-noho e whakaata ana, e uara ana hoki i tō tātou tuku ihotanga me te tuakiri ahurei, ināianei ki anamata**

**Outcome 2: Neighbourhoods that reflect & value our heritage & unique identity now and into the future**

Our neighbourhoods are changing. It is more important than ever to embrace our rich heritage and celebrate our iconic natural features and suburbs. Understanding our past and having a strong sense of identity will support us to move into the future and embrace the opportunities change brings.

**Whakaotinga toru: He taiao kounga, ā, he āhuahanga noho toitū**

**Outcome 3: High-quality natural environments and sustainable lifestyles**

Our environment is changing. It is more important than ever to protect and restore our natural environment and transition to low carbon, sustainable lifestyles. We will support volunteers in their environmental work, and help households, neighbours, businesses and communities adopt climate-friendly practices.

**Whakaotinga whā: He ōhanga ā-rohe kaha whai pokapū tāone taurikura**

**Outcome 4: A strong local economy with thriving town centres**

We have economic sectors in our area that provide the opportunity for highly skilled, well-paid local jobs. Growth sectors such as professional services, health care, food service and education provide the opportunity for more employment options in the future. Our small local businesses and town centres are important economic and community hubs, and their success is vital to our community.

**Whakaotinga rima: He papa rēhia, he ratonga hapori e hāngai ana ki te whānuitanga o ngā hiahia**

**Outcome 5: Parks and community facilities meet a wide range of needs**

Our parks and community facilities provide the opportunity to be active and healthy, be outside, play, connect with others and learn. We will plan how our parks and buildings can be used to their greatest potential, with space for a range of activities.

**Whakaotinga ono: He kōwhiringa mō te neke haere e haumarua ana, e ngāwari ana, e toitū ana**

**Outcome 6: Safe, easy and sustainable options for moving around**

We want a range of options for people to choose from when moving around and through our area. We will fund projects which focus on walking and cycling, increasing safety and making places pedestrian friendly. We will advocate for a convenient and affordable public transport system which caters to our different needs.

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 Albert-Eden Local Board seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

- supporting mana whenua in sharing Māori cultural knowledge and practices through storytelling projects, events, celebrating Te Reo Māori and responding to Māori aspirations
- sharing Māori knowledge, history and stories so Māori identity can be recognised, appreciated and seen on the landscape, eg. incorporating Te Ao Māori into playground design or interpretative signage in parks
- working with mana whenua on restoration initiatives to implement mātauranga Māori (Māori knowledge) and design into projects, for example implementing the Tohu, a symbol representing the awa (stream), into signage throughout Te Auaunga / Oakley Creek area
- supporting Māori aspirations for development projects, for example papakāinga built by Te Māhurehure Cultural Marae Society in Pt Chevalier, the Carrington Precinct development in Mt Albert and alongside Council projects such as the Windmill Park concept plan.



## Albert-Eden 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	\$13.9 million	\$190,000	\$594,000	\$1.2 million	\$15.8 million
Planned Capital Spend 2023/2024	\$4.7 million	\$0	\$0	\$0	\$4.7 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Albert-Eden 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 \$13.9 million and capital investment of \$4.7 million.

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

- running activities and providing grants that encourage neighbourhood level social connections and resilient communities
- deciding how we will address Pt Chevalier library service in the medium and long-term, as the building is currently closed and has significant issues with its condition
- supporting the Albert-Eden Youth Board to deliver youth-focused initiatives
- providing services through Mt Albert Aquatic Centre, Mt Albert Community and Leisure Centre, and community centres to deliver tailored programmes that meet the needs of our local, diverse population
- completing a concept plan for Windmill Park
- being good stewards of our assets by upgrading Mt Eden War Memorial Hall and toilets at Harbour View Reserve
- continuing our tree planting work through the Albert-Eden Urban Ngahere (Forest) Project.

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

- Outcome 1: Resilient, connected and empowered communities who value diversity
- Outcome 2: Neighbourhoods that reflect and value our heritage and unique identity now and into the future
- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 5: Parks and community facilities meet a wide range of needs.

#### 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
<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	71%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	25%	39%	39%
<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	81%	63%	63%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	77%	50%	50%
<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	67%	69%	69%
The customers’ Net Promoter Score for Pools and Leisure Centres	28	35	35
The percentage of users who are satisfied with the overall quality of local parks	71%	79%	79%
The percentage of residents who visited a local park in the last 12 months	92%	87%	87%
<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	25%	14%	14%
<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)	96,947	182,800	182,800
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	85%
The percentage of art facilities, community centres and hire venues network that is community led	17%	17%	17%
The number of attendees at council-led community events	0	4,000	0 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	196,014	400,000	400,000
The number of visits to library facilities	244,744	430,000	380,148
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%	90%	90%

<sup>1</sup> The Albert-Eden Local Board do not intend to fund any council-led community events for 2023/2024.



### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$594,000.

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

- supporting our business associations and Business Improvement Districts to build new skills and deliver projects which benefit businesses and town centres.

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

- Outcome 4: A strong local economy with thriving 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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#### We help attract investment, businesses and a skilled workforce to Auckland

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$190,000.

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

- protecting our natural environment by continuing to fund projects which support volunteer restoration in our awa (streams), parks and supports management of pest animals, pest plants and water quality improvements
- continuing local climate action through tree planting, parks restoration and funding community action through our Climate Activator.

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

- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 6: Safe, easy and sustainable options for moving around.

#### 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
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#### 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	67%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>			
General rates, UAGCs, rates penalties		14,470	15,436
Targeted rates		584	592
Subsidies and grants for operating purposes		27	28
Fees and charges		579	2,044
Local authorities fuel tax, fines, infringement fees and other receipts		137	163
<b>Total operating funding</b>		<b>15,791</b>	<b>18,263</b>
<b>Applications of operating funding:</b>			
Payment to staff and suppliers		13,201	14,609
Finance costs		639	633
Internal charges and overheads applied		1,581	2,558
Other operating funding applications		0	0
<b>Total applications of operating funding</b>		<b>15,421</b>	<b>17,800</b>
		<b>376</b>	<b>463</b>
<b>Surplus (deficit) of operating funding</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		3,811	4,271
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>3,811</b>	<b>4,271</b>
<b>Application of capital funding:</b>			
Capital expenditure:			
- to meet additional demand		33	238
- to improve the level of service		199	36
- to replace existing assets		3,955	4,461
Increase (decrease) in reserves		0	0
Increase (decrease) in investments		0	0
<b>Total applications of capital funding</b>		<b>4,187</b>	<b>4,735</b>
		<b>(376)</b>	<b>(463)</b>
<b>Surplus (deficit) of capital funding</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 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
Central government funding	Request that the Governing Body investigate opportunities with central government for adequate resource and funding for Auckland, for example by returning an increased proportion of the Goods and Services Tax collected from Auckland
Compliance and complaints	Request that adequate funding is allocated in the 2023/2024 budget to ensure that the bylaw and consent compliance teams are able to respond to all requests and complaints
Upgrade of Albert-Eden sportfields	Advocate for funding to upgrade our sportsfields to address the current and future shortfall in sports capacity. We need an increase in playing and competition hours for the growing numbers of sports teams
Chamberlain Park golf hole re-alignment	Advocate for funding to realign the Chamberlain Park 18-hole golf course so it is entirely on the eastern side of Waititiko/Meola Creek. This will make space to develop a new park, make walking and cycling connections and undertake stream restoration. This is especially important given the close proximity of the residential development at Carrington Road at the ex-Unitec site
Mt Albert Aquatic Centre	Advocate for continued provision and public access to aquatic facilities at the Mt Albert Aquatic Centre
Mt Albert civic square	Advocate for a civic square to be funded on a site already acquired, 915-919 New North Road, Mt Albert, to provide a focal point for the town centre and connection to the train station.

## 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)

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Te Poari ā-Rohe o Aotea

## 2.2 Aotea / Great Barrier Local Board

He kōrero mai i te Heamana

### Message from the Chair

Council has a substantial fiscal gap for financial year 2023/2024. All local boards were asked to help mitigate the budget pressure with a reduction to their local board operational funding.

The board's annual discretionary budget has been impacted. This budget funds local community grants, events, and environmental projects. Some of these projects have been either discontinued or have reduced funding.

We would like to thank you for taking the time to speak with us at our local BBQs in the park and sending in your feedback. You told us that, on the island, areas of highest priority were community wellbeing services, marine protection and community-led environmental projects.

For financial year 2023/2024, we will be continuing our core council operational services and funding grants to community groups to deliver community services and environmental resilience programmes.

Take care,




Izzy Fordham  
Chairperson Aotea / Great Barrier Local Board

## Aotea / Great Barrier Local Board area



#### LEGEND

-  Local board office
-  Dept. of Conservation (DOC) Land
-  Road
-  Marae

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



## Local Board Plan outcomes

The Aotea / Great Barrier Local Board Plan 2020 sets out the aspirations the local board has for the area. The one outcome of the Aotea / Great Barrier Local Board Plan is:

### Outcome: Ko te tino hia hia ki a manawaroa to tatou motu / Our island is resilient

He aha te mea nui o te motu o Aotea? He moana, he whenua, he rangi, he tāngata. What is the essence of Great Barrier Island? It is the sea, it is the land, it is the sky and it is the people.

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 Aotea / Great Barrier Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include collaborating with iwi on projects such as the visitor information centre, pou proposal and Ahu Moana.

## Aotea / Great Barrier 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	\$1.6 million	\$144,000	\$0	\$704,000	\$2.5 million
Planned Capital Spend 2023/2024	\$290,000	\$0	\$0	\$0	\$290,000

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Aotea / Great Barrier 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 \$1.6 million and capital investment of \$290,000.

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

- deliver core council operational services, such as mowing, track maintenance, waste, and the library
- fund community groups to deliver elderly, youth, business, housing and resilience services
- fund a food resilience co-ordinator and community garden manager
- fund Ngāti Rehua Ngātiwai ki Aotea Trust to deliver the Visitor Information Centre.

The local community services and key initiatives outlined above contribute towards achieving the following objectives in the Aotea / Great Barrier Local Board Plan:

- mana whenua will prosper
- our community is resilient to the impacts of climate change
- our community groups are resilient
- we have sustainable tourism
- our island infrastructure is future-proofed
- we reduce, reuse and recycle to achieve zero waste.



**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
<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	100%	92%	92%
Percentage of Aucklanders that feel their local town centre is safe - night time	82%	90%	90%
<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	78%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	80%	60%	60%
<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 users who are satisfied with the overall quality of local parks	63%	70%	70%
The percentage of residents who visited a local park in the last 12 months	91%	81%	81%
<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	41%	25%	25%
<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)	5,232	4,500	4,500
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.	N/A	100%	100%
The number of visits to library facilities <sup>1</sup>	6,820	13,000	13,000
The number of participants in activities at art facilities, community centres and hire venues <sup>2</sup>	N/A	14,000	14,000
Percentage of customers satisfied with the quality of library service delivery	95%	85%	85%

<sup>1</sup> The Great Barrier Service Centre and Library are one multi use facility.

<sup>2</sup> The Great Barrier Island Community Heritage & Arts Village was funded by the Aotea / Great Barrier Local Board and will be contributing to this performance measure going forward.

**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 \$144,000.

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

- fund community-led environmental groups including Oruawharo Medlands Ecovision, Ecology Vision and the Okiwi ecology programme
- part-fund a conservation advisor role
- fund a construction and demolition waste advisor.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following objectives in the Aotea / Great Barrier Local Board Plan:

- our environment is protected and enhanced
- our community is resilient to the impacts of climate change
- we have marine protection and conservation around our coastline
- we reduce, reuse and recycle to achieve zero waste.

**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
<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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	90%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	75%	80%

**Local Governance**

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

Our annual operating budget to deliver these activities is \$704,000.



### 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	2,515	2,818
Targeted rates	0	0
Subsidies and grants for operating purposes	0	0
Fees and charges	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	2	2
<b>Total operating funding</b>	<b>2,517</b>	<b>2,820</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	2,168	2,360
Finance costs	785	101
Internal charges and overheads applied	249	359
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>2,492</b>	<b>2,820</b>
<b>Surplus (deficit) of operating funding</b>	<b>25</b>	<b>(1)</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	566	291
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>566</b>	<b>291</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	11	54
- to improve the level of service	14	26
- to replace existing assets	566	210
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>591</b>	<b>290</b>
<b>Surplus (deficit) of capital funding</b>	<b>(25)</b>	<b>1</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 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
Local employment	The local board advocated for increased localism within council procurement processes to enable local employment, business development, and practical on-island operational and capital project delivery. Local procurement contracts and local supply sourcing will strengthen local resilience and mitigate travel carbon emissions. In particular, the island has limited compliance monitoring based on-island. COVID-19 highlighted a resilience gap for the island when staff were unable to travel and review or enforce council policy. The local board advocated for support to hire and train island-based compliance monitoring staff.
Marine protection	The Tikapa Moana Te Moananui-ā-Toi / Hauraki Gulf is in ecological decline. Mana whenua and the community are calling for urgent action to protect our coastal waters from marine pests and overfishing. We advocated for strengthened council support for the Hauraki Gulf Forum which promotes and facilitates integrated management and the protection and enhancement of the Hauraki Gulf. We will continue advocating to government agencies to implement Sea Change – Tai Timu Tai Pari initiatives, including the Ahu Moana initiative. In keeping with the importance of marine protection in the Hauraki Gulf, we also advocated for an increase in budget and resourcing of council's own Marine Bio-Security Team. We cannot emphasise enough the importance of this Team in the monitoring and surveillance work they undertake in the Gulf and equally, having such a dedicated Team that can work in with other Regional Councils within the Hauraki Gulf Marine Park to develop plans and programmes specific to the safeguarding of our marine environment.
Environmental protection	Aotea is unique and a special biodiversity area. Biosecurity is imperative to safeguard our taonga. We have many iwi and community-led environmental projects such as Tū Mai Taonga and wetland restoration. We advocated for continuing Natural Environment Targeted Rate funding to maintain the good work they've achieved. Our landfill has closed and to minimize environmental impact we are working towards zero waste through community initiatives in reduce, reuse and recycle. We sought continued council support for community innovation in waste minimization.
Transport infrastructure	The recent storms have impacted the resilience of our roading network and coastal infrastructure. The local board acknowledged Auckland Transport for the work they have done in this space and advocated for continued investment on unsealed road renewals with the ultimate goal of sealing these roads.
Alternative energy systems	The local board advocated for continued support in future-proofing alternative energy systems of council, community and Auckland Transport facilities. This includes projects like service centre micro-grid, Claris Airport renewable energy system, emergency water supply system and to provide public electric vehicle charging facilities alongside the electric bike charging unit.
Visitor levy	Aotea / Great Barrier Island has an increased level of local tourism since COVID-19 which may continue for some time. The local board is closely following Rakiura / Stewart Island with their experience of a visitor levy. With the Tātaki Auckland Unlimited Destination Management Plan nearing completion and, as new information on various visitor levies emerge, the local board advocated for continued staff support to investigate a visitor levy to respond to the impacts of tourism.



## 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

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Te Poari ā-Rohe o Devonport-Takapuna

## 2.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

### Message from the Chair

I am pleased to present the Devonport-Takapuna Local Board Agreement 2023/2024, which outlines the projects and services we aim to deliver.

The response to the Annual Budget Consultation 2023/2024 was unprecedented and your feedback has given us a very clear steer on what you want us to focus on. For individuals, we were told Environmental Restoration, Water Quality, the Libraries and Community Services were front of mind. For organisations, we understood that contestable grants, the cost of community leases, and the arts, culture and community services were most important. Thank you for engaging in this process; with restricted budgets we need to sharpen our focus and you've helped us to do just that.

As you will know, Auckland Council is taking a critical look at how to deliver things differently; reducing operating costs and shifting the way we deliver our services. The Devonport-Takapuna Local Board has had to do the same, with reduced funding being allocated this financial year. The process has enabled us to consider whether we can still provide great community outcomes with less, as well as how we can bolster and support the organisations and services that we have been told are most meaningful to our people.

With your steer, we will continue to prioritise funding to volunteers and organisations that improve water quality and protect our natural environment, including tree planting. We have excellent community partners who support us to achieve a lot in this space. We intend that this work will be informed by the Urban Ngāhere Strategy that we have already funded and will continue to fund. It's time to supercharge this mahi to support climate adaptation and environmental resilience.

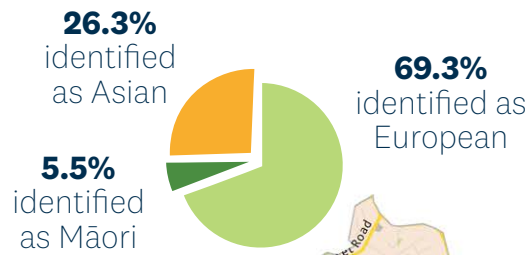
You told us that arts facilities, our community houses and the programmes and services that support community development are also very important, especially as the increases in the cost of living and lingering impacts of COVID affect many in the community. We have spread the cuts as widely as possible to minimise their impacts and will also look to new and innovative ways to stretch our funding to meet existing and emerging needs across the entire local board area. We are conscious that we have a lot of growth in Takapuna and northwards, and we need to be reaching those new communities and helping them to build a sense of belonging. We're going to see a lot of change in Takapuna with new developments, new residents and an exciting new civic space. We want to support this growth by delivering projects that add vibrancy and excitement to our metropolitan area.

There is still work to be done and we will continue to deliver upgraded playgrounds, and safer community spaces, and we are hopeful that with the support of the Governing Body, we'll be able to deliver the best possible integrated community facility in Takapuna. There is still much to celebrate and great things to anticipate. We value your engagement and your collaboration, and we're excited about moving forward together.

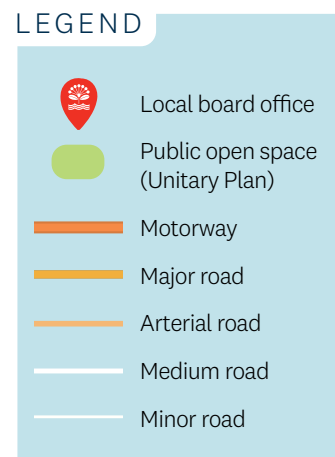
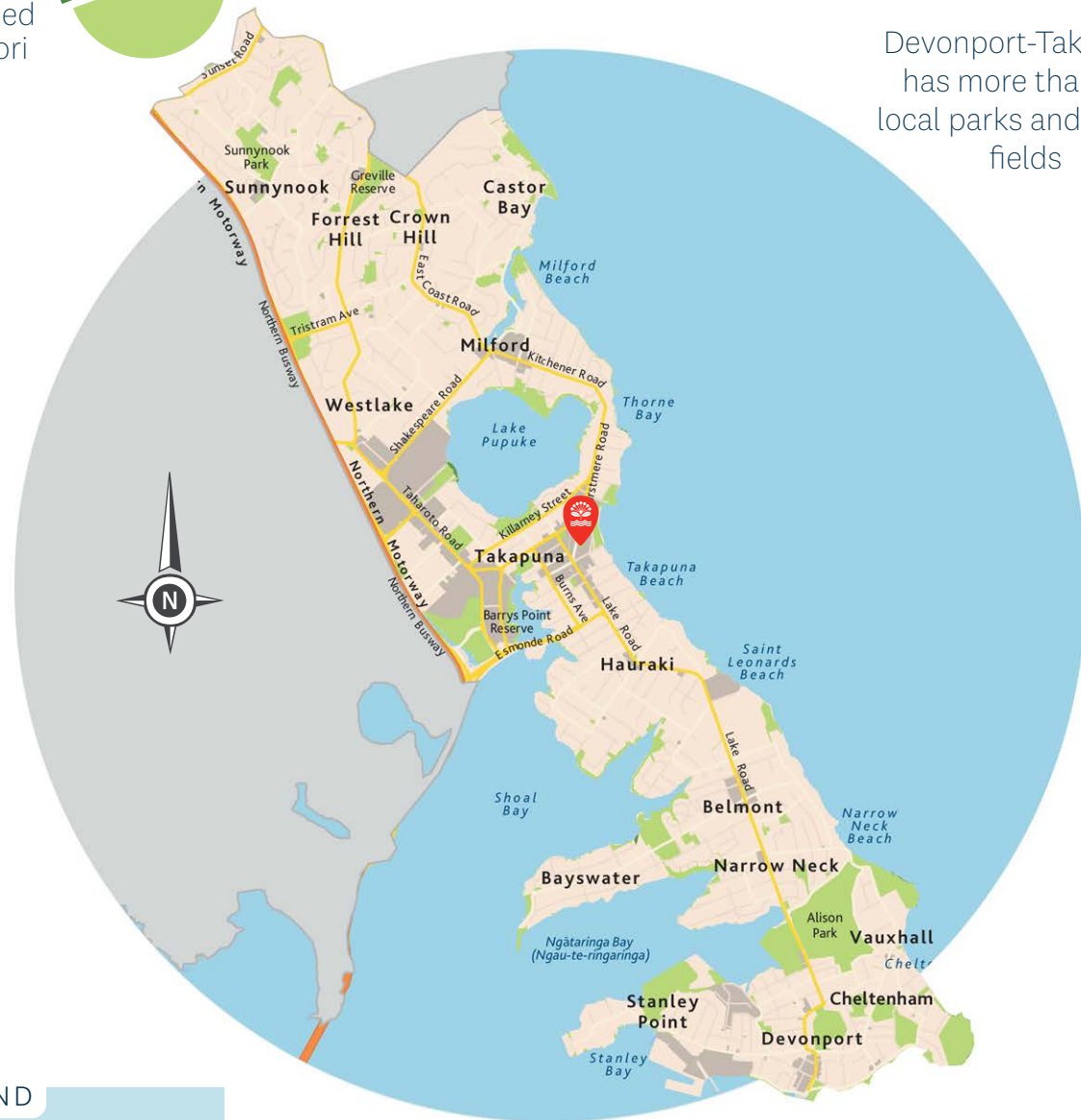
Toni van Tonder  
Chairperson, Devonport-Takapuna Local Board



## Devonport-Takapuna Local Board area



Devonport-Takapuna has more than **110** local parks and sports fields



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

## Local Board Plan outcomes

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

### Whakaotinga tahi: Te taiao me ngā taonga tuku iho

#### Outcome 1: Environment and heritage

Our natural environment, heritage features and cultural taonga are celebrated, protected, and enhanced.

### Whakaotinga rua: Ngā papa rēhia ngā ratonga, ngā wāhi mārakerake

#### Outcome 2: Parks, facilities, and open spaces

Our parks, sportsfields, community facilities beaches and open spaces are well maintained to meet the recreation and social needs of our growing population.

### Whakaotinga toru: Te whai wāhitanga ki te hāpori me te oranga

#### Outcome 3: Community participation and wellbeing

Our communities, including Mana Whenua, feel connected and supported to plan, deliver, and participate in activities and services in their local area.

### Whakaotinga whā: Te ikiiki me te āheinga

#### Outcome 4: Transport and access

Our communities can access an affordable, efficient, safe, and integrated public transport system. A network of roads, including cycle lanes, footpaths and walkways will safely connect people to their desired destinations.

### Whakaotinga rima: Te āheinga te taurkura me te tipuranga

#### Outcome 5: Opportunity, prosperity, and growth

Our vibrant town centres attract and support new and existing businesses, and give locals and visitors opportunities to work, shop and play.

### Whakaotinga ono: Ngā uara Māori ngā tikanga Māori

#### Outcome 6: Māori values Ngā tikanga a te Māori

Our unique Maori history, values and stories are told, celebrated, and embedded in our area.

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 Devonport-Takapuna Local Board Plan provides the framework to build a better understanding of what is required to realise better outcomes for Māori in our area. Māori views and aspirations are considered by the local board when planning and funding local projects and initiatives. Examples of this include:

- Identifying opportunities to work together, build strong relationships and share information with Māori through the Whanaungatanga and Ako-Relationships and Reciprocal Learning programme. This year we hope that the local board's support will help to deliver another successful programme of events to celebrate Matariki.
- 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 eg. The Te Kete Rukuruku dual naming project.
- continue to support The Tūpuna Maunga o Tāmaki Makaurau Authority in its improvement and management of Maungauika/North Head and Takarunga/Mount Victoria.



## Devonport-Takapuna 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	\$12.5 million	\$156,000	\$520,000	\$910,000	\$14.1 million
Planned Capital Spend 2023/2024	\$5.0 million	\$0	\$38,000	\$0	\$5.1 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Devonport-Takapuna 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 \$12.5 million and capital investment of \$5.0 million.

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

- provide contestable grants to support community, sports and recreational activities, events, and services
- provide operational funding to organisations supporting the arts
- implement actions from the Devonport-Takapuna Ethnic Plan
- provide operational funding to organisations that deliver community development services and activities to build strong, connected, and resilient communities
- fund the maintenance, renewal and upgrade of our community facilities and assets including the completion of the Allenby Playground, the new toilet at Tonkin Drive, and the investigation of lighting improvements at Windsor Reserve and Sunnynook Park.

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

- Outcome 1: Environment and heritage
- Outcome 2: Parks, facilities, and open spaces
- Outcome 3: Community participation and wellbeing
- Outcome 4: Transport and access
- Outcome 5: Opportunity, prosperity, and growth
- Outcome 6: Māori values Ngā tikanga a te Māori.

#### 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
<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	82%	92%	92%
Percentage of Aucklanders that feel their local town centre is safe - night-time	50%	60%	60%
<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	94%	80%	80%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	65%	70%	70%
<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 sports fields	77%	77%	77%
The customers’ Net Promoter Score for Pools and Leisure Centres	33	19	26
The percentage of users who are satisfied with the overall quality of local parks	75%	79%	79%
The percentage of residents who visited a local park in the last 12 months	88%	85%	85%
<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	26%	15%	15%
<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)	100,080	209,900	201,636 <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	79%	79%	79%
The number of participants in activities at art facilities, community centres and hire venues	139,412	308,656	308,656
The number of visits to library facilities	255,766	473,750	421,388 <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	94%	85%	85%

<sup>1</sup> The Devonport-Takapuna Local Board intend to reduce the operating hours at the Devonport and Takapuna libraries to meet their operating budget savings requirement for 2023/2024.



### 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 \$520,000 and capital investment of \$38,000.

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

- support the Young Enterprise Scheme that offers participation for all schools in the Devonport-Takapuna Local Board area
- provide funding support to Takapuna Beach Business Association, Milford Business Association and Devonport Business Association to plan, and facilitate events in their respective areas to encourage visitation to our town centres and local businesses
- finalise the Devonport-Takapuna Local Parks Management Plan.

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

- Outcome 1: Environment and heritage
- Outcome 3: Community participation and wellbeing
- Outcome 5: Opportunity, prosperity, and growth.

#### 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
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#### **We help attract investment, businesses, and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$156,000.

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

- support to both Restoring Takarunga Hauraki and Pupuke Birdsong Project to eradicate plant and animal pests and carry out new and restorative planting across the local board area
- support the Devonport-Takapuna Ecological and Environmental Volunteer programme
- Implementation of the Devonport-Takapuna Urban Ngahere Strategy
- continue the Wairau Estuary Joint Working Party with the Kaipātiki Local Board to explore ways to improve water quality in the Wairau Catchment.

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

- Outcome 1: Environment and heritage
- Outcome 2: Parks, facilities, and open spaces
- Outcome 6: Māori values Ngā tikanga a te Māori.

#### 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
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#### **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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%
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### 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 \$910,000.



### 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	15,071	13,533
Targeted rates	731	790
Subsidies and grants for operating purposes	326	328
Fees and charges	1,122	1,054
Local authorities fuel tax, fines, infringement fees and other receipts	516	501
<b>Total operating funding</b>	<b>17,766</b>	<b>16,207</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	13,718	13,442
Finance costs	2,142	610
Internal charges and overheads applied	1,519	2,161
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>17,379</b>	<b>16,212</b>
<b>Surplus (deficit) of operating funding</b>	<b>387</b>	<b>(6)</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	4,548	5,083
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>4,548</b>	<b>5,083</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	7	181
- to improve the level of service	105	55
- to replace existing assets	4,824	4,841
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>4,935</b>	<b>5,077</b>
<b>Surplus (deficit) of capital funding</b>	<b>(387)</b>	<b>6</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 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
Develop a future-fit community hub and library for Takapuna.	Look at all opportunities and options to deliver a sustainable, future-fit, and flexible community hub and library.
Urgent stormwater infrastructure upgrades and improvements, particularly for the Wairau catchment	Work with staff, the Governing Body and CCOs to support and help facilitate infrastructure improvements to minimise future impacts of climate change and growth.
Lake Road improvements and revitalized Belmont Centre precinct	Advocate to Auckland Transport and Waka Kotahi to support and deliver the Lake Road Improvement project and the associated upgrade to the Belmont Centre precinct.
Funding for compliance and enforcement	Advocate for greater resources to assist in compliance monitoring and enforcement e.g., dog patrols on beaches and building and resource consent management.
Request retaining the Local Board Transport Capital Fund	The Local Board Capital Transport Fund delivers local safety, wayfinding, and access improvements quickly and wherever local needs are identified.

### 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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Deputy Chairperson  
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The board can be contacted on:

[devonporttakapunalocalboard@aucklandcouncil.govt.nz](mailto:devonporttakapunalocalboard@aucklandcouncil.govt.nz)

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**



Te Poari ā-Rohe o Franklin

## 2.4 Franklin Local Board

He kōrero mai i te Heamana

### Message from the Chair

Planning our budget this year has been an extremely challenging exercise. Budget constraints teamed with a clear need to respond to strategic challenges associated with population growth and climate change has meant the board needed to focus on core priorities like never before.

As a result, there are some projects and programmes that we are pausing or stopping this year, to make way for new initiatives or to reflect resource constraints.

We are however continuing to invest in our young people as the citizens of the future by funding 'youth influencer' programmes across all three of our sub-divisions. This will amplify the voices of our young people and create a greater connection back into their local communities.

We will continue to support community-led service delivery and events albeit to a reduced degree. We will prioritise our community partnerships so that local variance of delivery can be accommodated. We will also actively facilitate and advocate for locally led emergency response and resilience planning.

We will support local coastal safety programmes and services because we have 15% of Auckland's total coastline covering both west and east coasts and are a popular destination for summer visitors.

We will continue to support our local businesses and employers to thrive, our business associations to leverage local opportunity from investment and will continue to advocate strongly for the south to be recognised for its economic development potential.


We continue our investment in the regeneration of our environment, through the Ngaati te Ata led Te Korowai o Papatuanuku, the Papakura Stream restoration and community pest eradication programmes.

We continue to advocate strongly for regional and national investment in the south to address inequity of service, to address the infrastructure deficit and to create future opportunities for our growing and changing communities.

Finally, we asked for and gained support from Franklin communities to progress work on a Franklin Paths programme. We plan to progress this work over 2023/2024 and develop a proposal for consultation next year. This programme will seek to enable all our residents to participate in climate action through reduced or shorter vehicle movements.

I would like to thank everyone who used their voice in the recent public consultation. You have been heard, and our commitments this year reflect that voice.

Ngā mihi,



Angela Fulljames  
Chair Franklin Local Board

## Franklin Local Board area



Home to **32** community halls



### LEGEND

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



We are home to more than **190** local parks and sportsfields, **2** urban libraries and **6** rural libraries, **2** recreation centres and **3** pools.

Franklin has just under **20,000ha** of parkland, ranging from small urban parks to large regional parks on the coast

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



## Local Board Plan outcomes

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

### Whakaotinga tahi: Mā ō tātou whirikoka e whakatipu te āheinga me te taurikura ā-rohe

#### Outcome 1: Our strengths generate local opportunity and prosperity

Our goal is to support our people to create and access new job opportunities, advocate for regional, national and third-party investment in infrastructure, and invest in initiatives that develop, leverage from and promote our local strengths as we anticipate changes to our economy, environment and population.

### Whakaotinga rua: Ngā kōwhiringa ikiiki pai ake me ngā rori hāngai ki te kaupapa

#### Outcome 2: Improved transport options and fit for purpose roads

We will advocate for transport improvements and services that enable our communities to be less car dependant and for design of and investment in the roading network so that it can safely accommodate current and future use.

### Whakaotinga toru: E hāngai tika ana ngā wāhi me ngā ratonga

#### Outcome 3: Places and facilities are fit for purpose

We will plan for and respond to future growth and the impacts of climate change while protecting and celebrating what is special and unique about our communities.

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 Franklin Local Board Plan seeks to support local Māori outcomes, prioritising initiatives that are for Māori by Māori. Examples of initiatives that deliver Māori outcomes and that will be supported by the Franklin Local Board include:

- Support for the Ngaati te Ata led Te Korowai Papatuaanuku environmental restoration programme.
- partnering with Ngai tai ki Tamaki in managing Waiomaru Reserves
- planning for the restoration of Nikau Pa with Ngai tai ki Tamaki
- continuing the Te Kete Rukuruku park co-naming programme
- continuing investment in the ‘Tuia’ governance-Rangatahi mentorship programme
- continued support for the Ara Kōtui (southern local board-Iwi Māori) closer governance relationships forum.

### Whakaotinga whā: Te kaitiakitanga me te tiaki i tō tātou taiao

#### Outcome 4: Kaitiakitanga and protection of our environment

We will work with mana whenua, local communities, and others to lead and inform environmental conservation, restoration, and regeneration projects and to recover and regenerate waste.

### Whakaotinga rima: Kei te pūkaretia te ahurea tuku iho me te tuakiri Māori ki ō tātou hapori

#### Outcome 5: Cultural heritage and Māori identity is expressed in our communities

We will support the capture, recording and promotion of local cultural narratives so that new residents, visitors, and future generations can experience, understand, and enjoy our stories and perspectives.

### Whakaotinga ono: Te rongō i te whai wāhi me te whakaurunga hapori kaha

#### Outcome 6: A sense of belonging and strong community participation

We will support and enable community organisations to deliver local community activities and cultural programmes, to encourage local participation and to respond to local change.

## Franklin Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$14.6 million	\$188,000	\$948,000	\$1.3 million	\$17.0 million
Planned Capital Spend 2023/2024	\$9.8 million	\$0	\$0	\$0	\$9.8 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Franklin Local Board area are set out below under each local activity.

#### Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$14.6 million and capital investment of \$9.8 million.

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

- Year 3 of 3 investment into community partnerships (Community Partnership funding that allows the community to deliver local community services and events)
- Fund coastal rescue and safety support initiatives (Coastal rescue grants and seasonal safety campaign)
- Facilitate development of local emergency resilience and response plans to interested local groups
- A new approach to engaging with and supporting our young people, spreading investment across the three sub-divisions of the local board area to enable youth-led advocacy and participation
- Broaden the delivery of library and arts services across Franklin through an outreach approach.

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

- Outcome 3: Fit-for-purpose places and facilities
- Outcome 6: A sense of belonging and strong community participation

#### 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
<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	69%	80%	80%
Percentage of Aucklanders that feel their local town centre is safe - night time	26%	25%	25%
<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	70%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	70%	65%	65%



PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	65%	74%	74%
The customers' Net Promoter Score for Pools and Leisure Centres	-45	10	10
The percentage of users who are satisfied with the overall quality of local parks	63%	71%	71%
The percentage of residents who visited a local park in the last 12 months	76%	76%	76%
<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%	25%	25%
<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)	62,411	110,000	110,000
The percentage of arts, and culture programmes, grants and activities that are community led	33%	47%	47%
The percentage of art facilities, community centres and hire venues network that is community led	67%	68%	67%
The number of attendees at councilled community events	0	1,200	N/A <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	135,083	245,000	245,000
The number of visits to library facilities	142,625	252,200	226,000
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	94%	85%	85%

<sup>1</sup> The Franklin local board do not intend to fund any councilled community events for 2023/2024

### 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 \$948,000.

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

- Continued support for local business opportunity through the Local Economic Development Broker programme
- Continued investment in 'Kai Franklin', as a platform for promoting local producers
- Continued investment in the Clevedon Community and Business Association-led Wairoa Valley visitor development and business leverage programme (including promotion of the Hunua Traverse as a new visitor attraction)

- Continued support for the Te Ara Rangatahi-led (and Ngaati te Ata affiliated) youth skills development programme.
- Invest in the development of a Franklin Paths Programme, to enable modal shift and attract partner funding.

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

- Outcome 1: Our strengths generate local opportunity and prosperity
- Outcome 3: Fit for purpose places and facilities

### 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
<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 and waste minimisation projects.

Our annual operating budget to deliver these activities \$188,000.

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

- Continued commitment to the restoration of the Papakura Stream and therefore the Manukau Harbour, in partnership with Papakura Local Board, Manurewa Local Board and other investors
- Continued commitment to and investment in community-led pest animal management
- Continued investment in the community-led protection of birdlife on the Manukau Harbour southern foreshore and surrounds
- Continued support for local ecological volunteer programmes (planting days etc)
- Investment in environmental restoration initiatives led by Ngai tai ki Tamaki and Ngaati te Ata.
- Develop a Franklin Paths Programme business case, that anticipates accelerated environmental and service equity outcomes that can be considered through the 10-year budget process.

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

- Outcome 4: Kaitiakitanga and protection of our environment
- Outcome 5: Cultural heritage and Māori identity is expressed in our communities
- Outcome 6: A sense of belonging and strong community participation

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

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.3 million.

**Funding Impact Statement**

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

	\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>			
General rates, UAGCs, rates penalties	17,243		18,426
Targeted rates	640		647
Subsidies and grants for operating purposes	11		11
Fees and charges	340		357
Local authorities fuel tax, fines, infringement fees and other receipts	123		81
<b>Total operating funding</b>	<b>18,357</b>		<b>19,522</b>
<b>Applications of operating funding:</b>			
Payment to staff and suppliers	15,002		15,734
Finance costs	951		857
Internal charges and overheads applied	2,077		2,603
Other operating funding applications	0		0
<b>Total applications of operating funding</b>	<b>18,030</b>		<b>19,195</b>
<b>Surplus (deficit) of operating funding</b>	<b>327</b>		<b>327</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	10,020		9,430
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>10,020</b>		<b>9,430</b>
<b>Application of capital funding:</b>			
Capital expenditure:			
- to meet additional demand	825		481
- to improve the level of service	526		266
- to replace existing assets	8,997		9,010
Increase (decrease) in reserves	0		0
Increase (decrease) in investments	0		0
<b>Total applications of capital funding</b>	<b>10,347</b>		<b>9,757</b>
<b>Surplus (deficit) of capital funding</b>	<b>(327)</b>		<b>(327)</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 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
Address inequity of local board funding	Local boards in the south, and others across the region are underfunded and, due to the asset-based funding model are often under served by the organisation. The Governance Framework Review identified this as an issue that must be addressed. The Franklin Local Board will continue to advocate to the Governing Body, that the funding for local boards is reviewed and inequity be addressed, including funding the Franklin Local Board appropriately to deliver local outcomes.
Equitable investment in the south	Franklin, Papakura and the north Waikato are experiencing significant population growth and change. Sustainable and regenerative growth requires significant investment in economic development, investment in Māori outcomes and climate action initiatives in the south. Local Boards are best placed to identify these investment opportunities. To do so, with the Governing Body must address local board funding inequity without delay.  The board considers that the Governing Body should empower the local board to address local challenges, but also should invest in and direct the organisation and CCOs to engage with the Franklin Local Board (and Iwi in the southern local boards rohe) on the following programmes: <ul style="list-style-type: none"> <li>• The Southern Economic Development Plan</li> <li>• Unlock Pukekohe (Eke Panuku-led)</li> <li>• The Southern Initiative</li> <li>• The Māori Outcomes investment programme.</li> </ul>
Fund recreation service provision in south east Auckland	That the Governing Body must provide adequate funding for the delivery of recreational services at Te Puru, noting that: <ul style="list-style-type: none"> <li>• current funding levels will not enable continued community-led provision and</li> <li>• the population levels in the area have reached the threshold for justify councilled service provision.</li> </ul>
Support communities in local resilience and recovery planning	Franklin communities are particularly vulnerable to emergency events to the proximity to the coast, underinvestment in infrastructure maintenance, greenfield intensification/changes to the natural environment and distance from centralised response services. Auckland’s regional emergency management programme must actively consider and resource localised resilience and recovery planning.
Franklin Paths Programme Targeted Rate	Advocate for the Governing Body approval of a pan-Franklin Targeted Rate to enable delivery of a Franklin Paths Programme that: <ul style="list-style-type: none"> <li>• Plans and co-ordinates delivery of a paths network across Franklin that enables Franklin residents to participate in the reduction of carbon emissions from private cars ie. contribute to Auckland Climate Action</li> <li>• Enables Franklin’s villages and town centres (including young people and older people) to safely access services, facilities and jobs without using private vehicles (including public transport hubs)</li> <li>• Enables people living in settlements and villages to take shorter trips in private vehicles (when accessing facilities, services and jobs)</li> <li>• Leverages ‘joined up’ delivery of active transport infrastructure (footpaths, cycle paths etc) from growth ie. developer delivered infrastructure.</li> </ul>

## 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.

	<b>Angela Fulljames</b> Chairperson Mobile 021 923 278 angela.fulljames@aucklandcouncil.govt.nz		<b>Alan Cole</b> Deputy Chairperson Mobile 021 923 719 alan.cole@aucklandcouncil.govt.nz
	<b>Amanda Hopkins</b> Mobile 027 216 2452 amanda.hopkins@aucklandcouncil.govt.nz		<b>Amanda Kinzett</b> Mobile 021 198 1564 amanda.kinzett@aucklandcouncil.govt.nz
	<b>Andrew Kay</b> Mobile 027 216 1819 andrew.kay@aucklandcouncil.govt.nz		<b>Gary Holmes</b> Mobile 027 496 6283 gary.holmes@aucklandcouncil.govt.nz
	<b>Logan Soole</b> Mobile 021 197 5853 logan.soole@aucklandcouncil.govt.nz		<b>Malcom Bell JP</b> Mobile 021 916 381 malcom.bell@aucklandcouncil.govt.nz
	<b>Sharlene Druyven</b> Mobile 021 536 177 sharlene.druyven@aucklandcouncil.govt.nz		

The board can be contacted on:

[franklinlocalboard@aucklandcouncil.govt.nz](mailto:franklinlocalboard@aucklandcouncil.govt.nz)

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**

Te Poari ā-Rohe o Henderson-Massey

## 2.5 Henderson-Massey Local Board

He kōrero mai i te Heamana

### Message from the Chair

Thank you for your feedback on this local board agreement for the 2023/2024 financial year. We received 1930 individual responses from people living in the Henderson-Massey Local Board area. These responses were focused on the five priorities outlined in the 2023 consultation document. The local board was very pleased at this significant public response because this feedback is critical in helping us understand the priorities and aspirations of our community and the people we represent.

Public feedback demonstrated that environmental initiatives, particularly initiatives that help protect our community from potential future weather events like the recent severe flooding, are very important to residents.

You made clear your strong support for adequately funding council-operated community services including our public libraries, the Corbans Art Precinct, our community houses and our local parks and recreation centres. Parks, recreational centres and sports facilities, such as the West Wave Aquatic Centre, were endorsed as valuable community resources that need to be adequately funded and well maintained.

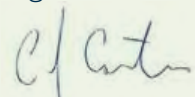
It has been challenging to match declining financial resources with the clear messaging from the public about the importance of maintaining existing council services and providing support to very worthwhile local community organisations and community events. This challenge will require a prioritisation of available funding and your feedback has helped determine where funding should go in that process.

We will continue to work with Auckland Transport and Eke Panuku Development Auckland on connecting and expanding the walking and cycling networks in our area. We will continue to advocate for Auckland Council to remain in partnership with central Government to complete Te Whau Path and Cycleway, a project that has very strong support from the wider west Auckland public and the Henderson-Massey Local Board.

Another issue which has our very strong support is the retention of the council's public service desks located in the council building next to the Henderson rail and bus depots. We believe this service, the only council face-to-face service facility remaining open in West Auckland, is a critical service for those west Aucklanders who need to talk directly to council staff to help resolve council-related issues.

Finally, I would like to acknowledge the contribution that volunteers and community groups make in our local board area. The recent flood response by so many organisations and individuals provided critical help and support to those impacted by the flooding. It was a demonstration of the very best in the culture of our communities.

Ngā mihi nui



Hon Chris Carter, JP  
Chairperson, Henderson-Massey Local Board

## Henderson-Massey Local Board area

17% of residents identify as **Māori**,  
11 mana whenua iwi/hapū have an interest in Henderson-Massey



A young population with **36%** of Rānui residents under **24**



### LEGEND

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

We are home to more than **150** local parks and sportsfields, **4** libraries, **1** youth centre, **9** community centres, **2** leisure centres and **1** pool



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



## Local Board Plan outcomes

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

### Whakaotinga tahi: He wāhi pai rawa a Henderson-Massey hei noho, hei mahi, hei tākaro hoki

#### Outcome 1: Henderson-Massey is a great place to live, work and play

Neighbourhoods and town centres reflect local pride, prosperity and heritage, and community places and spaces are a valuable resource for supporting healthy active communities.

### Whakaotinga rua: He hāpori taurikura, manaaki, tūhonohono hoki

#### Outcome 2: A thriving, inclusive and engaged community

We have a diverse and inclusive community, empowered to collaborate and thrive. Everyone in Henderson-Massey has a right to participate and belong.

### Whakaotinga toru: Te ahurea me te tuakiri Māori e puāwai ana

#### Outcome 3: Thriving Māori culture and identity

Māori culture and identity are an integral feature of Henderson-Massey. We acknowledge the unique place of Māori as tangata whenua.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi and its broader statutory obligations to Māori.

The Henderson-Massey Local Board Plan includes an outcome of Māori identity being an integral feature of Henderson-Massey. Māori aspirations are understood and responded to, participation in local decision-making is effective and meaningful and the unique place of Māori as tangata whenua is recognised. To deliver on these aims, the board will:

- progress the Waitākere ki Tua Action Plan, adopted in 2019
- collaborate with iwi on Te Kete Rukuru, the Māori naming of parks and community places and sharing stories about the area's heritage through interpretative signage
- fund Te Korowai Ariki to deliver the Tumoana Dive Programme for local rangatahi.

### Whakaotinga whā: Kei te tautoko te katoa i te whakapakari aumangea me te noho toitū

#### Outcome 4: Everyone contributes to building resilience and living sustainably

Everyone plays a part in sustaining the natural environment, reducing waste and preparing for the impacts of climate change.

### Whakaotinga rima: He ngāwari te neke haere huri noa i Henderson-Massey i runga i te haumarū, me te kore whakamahi waka

#### Outcome 5: It is easy to get around Henderson-Massey safely without using a car

Local travel options are easily available and meet a wide range of needs. They contribute to health and well-being, help reduce carbon emissions and congestion, and reduce pollution in streams and waterways.

## Henderson-Massey 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	\$29.2 million	\$309,000	\$545,000	\$1.2 million	\$31.3 million
Planned Capital Spend 2023/2024	\$19.3 million	\$0	\$0	\$0	\$19.3 million

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Henderson-Massey 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 \$ 29.2 million and capital investment of \$19.3 million.

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

- delivering a range of 'free-to-attend' activities and events in parks that support the local community to be physically active
- funding the Community Arts Broker to support community-led arts activities
- delivering signature local events such as Snow in the Park and Come Fly a Kite
- supporting our community organisations to provide programmes and activities that support local community needs and priorities.

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

- Outcome 1: Henderson-Massey is a great place to live, work and play
- Outcome 2: A thriving, inclusive and engaged community

#### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	48%	75%	75%
Percentage of Aucklanders that feel their local town centre is safe - night time	19%	50%	50%
<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	97%	95%	95%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	67%	66%	66%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	53%	71%	71%
The customers' Net Promoter Score for Pools and Leisure Centres	16	15	15
The percentage of users who are satisfied with the overall quality of local parks	55%	69%	69%
The percentage of residents who visited a local park in the last 12 months	84%	76%	76%
<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	26%	25%	25%
<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)	229,945	375,800	375,800
The percentage of local community services, programmes and facilities that are community led			
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	71%	71%	71%
The number of participants for local community services, programmes, and facilities			
The number of attendees at councilled community events	4,000	9,200	7,400
The number of participants in activities at art facilities, community centres and hire venues	327,504	588,830	588,830
The number of visits to library facilities	327,761	597,500	588,235
The percentage of customers satisfied with quality of local community services, programmes, and facilities			
The percentage of attendees satisfied with a nominated local community event	Not Measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	95%	90%	90%

### 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 \$545,000.

- The key initiatives we have planned for 2023/2024 include:
- supporting the Young Enterprise Scheme for Year 12 and 13 students to develop creative business ideas

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

- Outcome 1: Henderson-Massey is a great place to live, work and play

#### 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
<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 \$309,000.

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

- supporting the Pā Harakeke programme to develop and deliver environmental projects with Māori communities
- supporting Te Wai o Pareira community group to engage with the local community to support water quality improvements in Te Wai o Pairera (Henderson Creek)
- supporting the operation of the bike hub at The Falls carpark site.

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

- Outcome 4: Everyone contributes to building resilience and living sustainably
- Outcome 5: It is easy to get around Henderson-Massey safely without using a car.

#### 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
<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	90%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%



### Local Governance

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	27,340	29,248
Targeted rates	504	545
Subsidies and grants for operating purposes	92	90
Fees and charges	5,850	5,608
Local authorities fuel tax, fines, infringement fees and other receipts	476	489
<b>Total operating funding</b>	<b>34,262</b>	<b>35,979</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	28,518	28,911
Finance costs	1,734	1,654
Internal charges and overheads applied	3,529	4,799
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>33,781</b>	<b>35,365</b>
<b>Surplus (deficit) of operating funding</b>	<b>481</b>	<b>615</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	13,892	18,726
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>13,892</b>	<b>18,726</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	711	5,119
- to improve the level of service	6,205	660
- to replace existing assets	7,396	13,562
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>14,373</b>	<b>19,340</b>
<b>Surplus (deficit) of capital funding</b>	<b>(481)</b>	<b>(615)</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 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
Te Whau Path and Cycleway	Support continuing the Auckland Council Partnership with Government on progressing Te Whau Path and cycleway.
Tātaki Auckland Unlimited	Support maintaining funding for Tātaki Auckland Unlimited at a level that enables delivery of local economic development initiatives, such as the Henderson Creative Precinct.
Henderson Service Centre	Support retaining the Henderson Service Centre at the Henderson Civic Centre, noting that it is the only remaining stand-alone council service centre in West Auckland and it services residents who may not have access to consistent online services, may not be computer literate or have English as a second language.

### 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.



**Hon Chris Carter, JP**  
Chairperson  
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Deputy Chairperson  
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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)

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Te Poari ā-Rohe o Hibiscus and Bays

## 2.6 Hibiscus and Bays Local Board

He kōrero mai i te Heamana

### Message from the Chair

Firstly, I would like to acknowledge and thank all of you for providing feedback on the Annual Budget 2023/2024 proposal, taking the time to contribute and to ensure your voice is heard is important to us. We had record-breaking levels of feedback on this budget, which has helped our decision-making immensely. It ensures we get our priorities right at a time when we are facing financial constraints and unprecedented natural disasters.

After considering your feedback, and on behalf of the Hibiscus and Bays Local Board, I am pleased to present the key local priorities for the 2023/2024 financial year, as set out in this local board agreement.

We remain committed to planning and delivering our two big renewal projects: the Ōrewa Library and the East Coast Bays Community Building. These types of facilities are the beating heart of our communities, providing free recreational reading and learning and offering places that embrace diversity and connection. We have heard your resounding support for keeping library hours the same, and for the prioritisation of assistance to youth by supporting the organisations who support them. We will continue to support our arts partners to deliver their amazing shows, exhibitions, and wonderful classes.

We have again had a very strong message from you this year in support of environmental restoration, protecting and restoring local waterways, and continuing to deliver community climate action and sustainability projects. We will continue to fund a coordinated approach to pest plant and animal controls, delivered by our valued volunteer networks. These groups support a sense of purpose and belonging which brings added value without extra cost to you, the ratepayer.

We remain committed to advocating for a range of key projects in our area, as we have detailed at the bottom of this agreement.

Thanks,

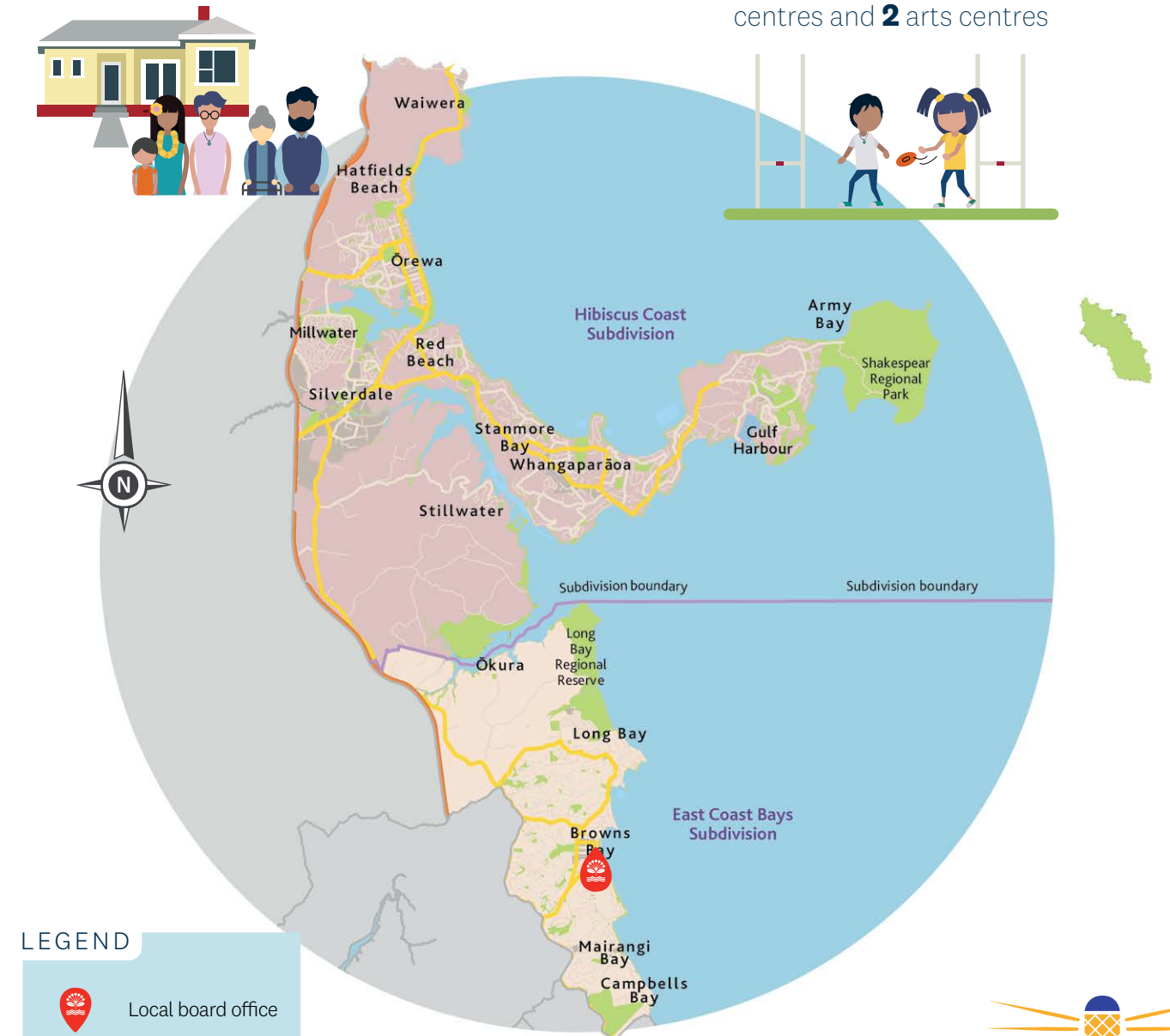


Gary Brown  
Chair Hibiscus and Bays Local Board








## Hibiscus and Bays Local Board area

**73%** of residents own their own home

We are home to **314** parks and sports fields, **3** libraries, **2** leisure centres and **2** arts centres



**LEGEND**

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

**Long Bay - Ōkura Marine Reserve** is the only marine reserve in Auckland's urban area

Hibiscus and Bays has **155km** of coastline

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



## Local Board Plan outcomes

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

### Whakaotinga tahi: He hāpori honohono

#### Outcome 1: A connected community

Our people are involved and have a strong sense of pride in the look and feel of their local areas. We acknowledge our Māori identity and the diversity of our communities. Fostering resilience and community participation are important ways to enhance quality of life for our people.

### Whakaotinga rua: He ohaoha ā-rohe kaha

#### Outcome 2: A strong local economy

Thriving town centres attract visitors and business investment and provide opportunities for people to live, work and play locally.

### Whakaotinga toru: He taiao kei te tiakina, kei te whakahaumakotia

#### Outcome 3: A protected and enhanced environment

Our beautiful clean coastline and flourishing environment makes Hibiscus and Bays a special place to live and play. We plan and respond to the effect of climate change, development, and growth. Our communities enjoy the great outdoors and actively engage in the protection and restoration of our environment. When our environment is healthy, our well-being is enhanced.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council’s commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

The Hibiscus and Bays Local Board Plan 2020 provides the framework for our commitment to Māori. Initiatives that deliver Māori outcomes are those which support a strong relationship with Māori and embrace our Māori identity, heritage, and culture. Examples of ways we are meeting these commitments include:

- Local board engagement with local iwi and mana whenua to strengthen our relationships and seeking increased involvement in local decision making.
- Increased exposure of te reo Māori in our local board area through naming and signage opportunities through the Te Kete Rukuruku project. The dual Māori/English park names reflect the mana and whakapapa of these areas and include narratives outlining their importance to iwi.
- Through our Te Ao Māori and community-led conservation project we are funding partnerships between iwi and environmental groups to ensure the knowledge of the area’s significant ecological heritage is shared and understood. This project will include a series of workshops with local groups and has proved so successful that groups outside of our local board area are also involved.

### Whakaotinga Whā: He rohe tūhonohono tonu

#### Outcome 4: Open spaces to enjoy

Our communities enjoy access to quality parks, reserves, beaches and facilities for leisure, sport, and recreation.

### Whakaotinga rima: Ngā kōwhiringa ikiiki

#### Outcome 5: Transport choices

Our communities have excellent transport choices. Being well connected with efficient public transport, roads, cycleways, and walkways is essential for our communities and their quality of life.

## Hibiscus and Bays 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	\$21.2 million	\$354,000	\$1.0 million	\$1.1 million	\$23.7 million
Planned Capital Spend 2023/2024	\$11.2 million	\$0	\$0	\$0	\$11.2 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Hibiscus and Bays 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 \$21.2 million and capital investment of \$11.2 million.

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

- Assisting groups working with youth in our area to build good governance, increased collaboration, and knowledge of how to seek diverse sources of funding, to ensure that they continue to be strong, resilient, and adaptable to change
- Providing assistance to key event organisers to enable the community to enjoy local iconic events such as Mairangi Food and Wine Festival, Rodders Festival and ANZAC Day commemorations
- Repairing the roof on Ōrewa Library, and extending the building to create better community spaces, to ensure one of the most valuable public assets in Ōrewa is fit for purpose and continues to be able to offer free recreational reading and learning
- Continuing to fund pest plant and animal control, and the coordination of environmental volunteers, without which our native bush would be quickly degraded
- Design and planning of the extensive refurbishment of the East Coast Bays Community Centre, including seismic strengthening, asbestos removal and bringing the building up to code, to extend the lifetime of this Browns Bay community asset.

The local community services and key initiatives outlined above contribute towards achieving the following outcomes in the Hibiscus and Bays Local Board Plan 2020:

- Outcome 1: A connected community
- Outcome 2: A strong local economy
- Outcome 3: A protected and enhanced environment

#### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2020/2021	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	84%	87%	87%
Percentage of Aucklanders that feel their local town centre is safe - night time	47%	52%	52%

PERFORMANCE MEASURE	ACTUAL 2020/2021	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	92%	65%	65%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	88%	70%	70%
<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	67%	75%	75%
The customers' Net Promoter Score for Pools and Leisure Centres	51	52	52
The percentage of users who are satisfied with the overall quality of local parks	66%	75%	75%
The percentage of residents who visited a local park in the last 12 months	81%	88%	88%
<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	12%	14%	14%
<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)	71,174	150,000	150,000
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	89%	89%	89%
The number of participants in activities at art facilities, community centres and hire venues	119,726	234,000	234,000
The number of visits to library facilities	344,370	660,000	610,000
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	94%	85%	85%

**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. The Hibiscus and Bays Local Board supported the successful establishment of a Silverdale Business Association as a BID in FY2022/2023.

Our annual operating budget to deliver these activities is \$1.0 million.

- Outcome 2: A strong local economy
- Outcome 4: Open spaces to enjoy

**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
<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, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$354,000.

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

- Funding to Restore Hibiscus and Bays, our biggest umbrella network who work with smaller environmental groups and focuses on environmental restoration, volunteer network development and pest control
- Our Īnanga spawning sites (survey and restoration) project supports local community groups and individuals to monitor freshwater streams and to undertake planting and trapping activities in priority areas to increase the number of native fish
- Funding Pest-Free Hibiscus Coast who focus on establishing predator control networks, training and supporting volunteers in the Hibiscus Coast area
- Ko te wai he taonga: Water is a treasure is a key project that engage students, teachers and whānau in understanding the importance of water, the water cycle, water pollution and water conservation and restoration.

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

- Outcome 3: A protected and enhanced environment

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

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.1 million.



### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	19,444	22,694
Targeted rates	514	1,048
Subsidies and grants for operating purposes	638	638
Fees and charges	3,168	2,961
Local authorities fuel tax, fines, infringement fees and other receipts	127	67
<b>Total operating funding</b>	<b>23,891</b>	<b>27,409</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	18,934	22,071
Finance costs	1,516	1,550
Internal charges and overheads applied	3,133	3,704
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>23,583</b>	<b>27,325</b>
<b>Surplus (deficit) of operating funding</b>	<b>308</b>	<b>84</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	18,770	11,092
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>18,770</b>	<b>11,092</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	644	204
- to improve the level of service	291	2,783
- to replace existing assets	18,144	8,189
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>19,078</b>	<b>11,176</b>
<b>Surplus (deficit) of capital funding</b>	<b>(308)</b>	<b>(84)</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 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
Sufficient funding and delivery of Glenvar/ East Coast Road Improvements	Advocate to Waka Kotahi NZ Transport Agency for sufficient funding in the Regional Land Transport Plan for the Glenvar Road and East Coast Road Improvements project to be delivered as soon as possible.
Sufficient funding for the Whangaparāoa Bus Station Interchange	Advocate to the Governing Body for Auckland Transport to receive sufficient funding for the Whangaparāoa Bus Station Interchange in the next Regional Land Transport Plan.
Improved compliance and enforcement	Continue to advocate to the Governing Body for improved compliance and enforcement of Auckland Council bylaws and legislative responsibilities under the Resource Management Act (1991).
Increased funding for footpath improvements and active modes of transport	Advocate to the Governing Body for Auckland Transport to receive an increase in funding to go towards footpath improvements in support of active modes of transport
Sufficient funding for Local Board Transport Capital Fund	Advocate to the Governing Body for Auckland Transport to receive sufficient funding to continue with the Local Board Transport Capital Fund
Funding for better conditions and safety for bus drivers	Advocate for funding to be provided to Auckland Transport for better conditions, including safety, for bus drivers: to make the job more attractive, to address recruitment issues and enable Auckland Transport to prioritise bus driver safety.
Stronger accountability for retaining and spending of funding sources managed by central government	Advocate to council and council-controlled organisations to strongly work with central government to ensure funding sources, such as the regional fuel tax, are retained and spent in order to reduce the impact upon ratepayers and broaden the funding pool.
Better reporting and visibility on future infrastructure work programmes	Request that Healthy Waters and Watercare investigate presenting an annual scope of proposed work or work programmes to local boards, similar to that currently done by Auckland Transport, to enable visibility of future infrastructure work, with local views included.

## 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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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**

Te Poari ā-Rohe o Howick

## 2.7 Howick Local Board

He kōrero mai i te Heamana

### Message from the Chair

Tēnā koutou,

It's my privilege to present our Local Board Agreement for 2023/2024, the third and final under the current Local Board Plan 2020. Getting to this point has required robust discussion and an openness to new ideas - I'm proud that we've had excellent engagement from the public, staff and elected members.

Given the challenges that this year's budget presented, we made an extra effort to engage and consult with our community. We attended over a dozen local events to speak directly to residents about what was important to them. We received 3,499 submissions, with 1,659 coming from these in-person events. There were clear themes around continuing our environmental programmes, maintaining local arts and culture, and more support for youth. The Board has used this valuable public feedback as we've formed our response to the regional topics, and, while considering our local work programmes.

We're proud of the amazing work our environmental funding delivers, especially Pest-Free Howick Ward, who lead the Moth Plant Competition (recognised by the government at the 2022 New Zealand Biosecurity Awards). This is a great example of empowering the community to deliver outcomes far greater than we could achieve alone.

Similarly, we continue to support Arts Out East who have delivered an impressive range of programmes, including partnering with local businesses to expand the reach of our amazing local creatives. Together with our other arts, culture and heritage funding, we continue to celebrate and embrace the diversity in our communities.

Following on from our successful pilot in 2022, we've allocated funding to deliver on the long-awaited youth facility which will provide a dedicated physical space for local rangatahi to meet, connect and grow. This is in addition to our proud support of the Howick Youth Council, who continue to deliver a wide range of ambitious and successful self-directed programmes.

While we will continue to explore innovative approaches to engagement and delivery, we will also ensure we get the basics right including ensuring our assets are fit for purpose and well maintained. We will continue to strongly advocate for the construction of the Flat Bush Library and Community Centre, for better public transport and for greater enforcement of compliance issues.

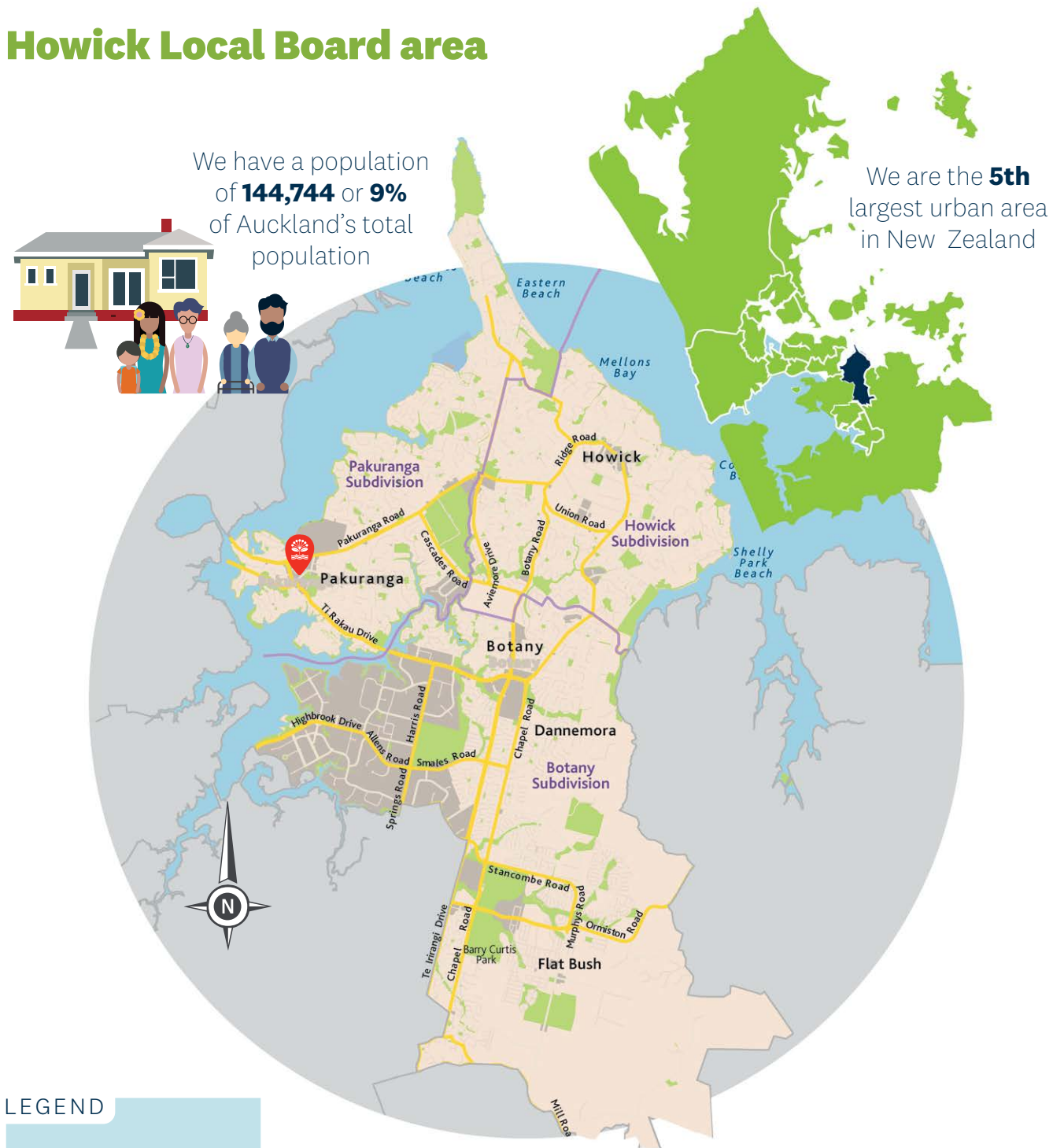
I would like to thank everyone for their support and input into this process.

Ngā mihi nui

Damian Light  
Chairperson Howick Local Board



## Howick Local Board area



**LEGEND**

- Local board office
- Subdivision boundary
- Public open space (Unitary Plan)
- Railway
- Arterial road
- Medium road
- Minor road

We are home to **266** local parks, **14** sports parks, **4** libraries, **4** recreation centres, **7** community halls and houses

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

## Local Board Plan outcomes

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

**Whakaotinga tahi: Kei te rongō te hunga ki ngā hapori i te haumarū, i te tūhononga i te herenga**

**Outcome 1: People in our communities feel safe, engaged and connected**

People are proud to live in the area, and actively participate to make it a wonderful, safe place to live, work and play.

**Whakaotinga rua: He takiwā tūmatanui kua pai te whakamahere, e tautoko ana i ngā āhuahanga noho oi, hauora, toitū, anō hoki**

**Outcome 2: Well-planned public spaces, that support active, healthy, and sustainable lifestyles**

Our extensive network of public places and sport, recreation and leisure facilities are looked after so people of all ages and abilities can use them to remain healthy, active and connected.

**Whakaotinga toru: E kaingākautia ana te tukunga iho, ngā toi ā-rohe, me te kanorau ā-ahurea**

**Outcome 3: Heritage, local arts and cultural diversity are valued**

We are culturally diverse and have great facilities for creative activities and events, including music and dance, theatre and visual arts.

**Whakaotinga whā: Ka tiakina tō tatou taiao, ka haumanutia, ā, ka whakahaumakotia**

**Outcome 4: Our natural environment is protected, restored and enhanced**

Our wonderful environment and admired coastline is clean, safe and protected for all to use in the future.

**Whakaotinga rima: He ohaoha ā-rohe taurikura whai āheinga ā-rohe**

**Outcome 5: A prosperous local economy supporting business growth and opportunity**

New businesses in our area provide opportunities for local employment. Visitor numbers increase, attracted by our vibrant town centres, recreational opportunities, heritage and events.

**Whakaotinga ono: He Kōwhiringa ikiiki pai, haratau hoki**

**Outcome 6: Effective and accessible transport choices**

A safe, convenient, accessible and affordable transport network that plays an important role in well-being of communities and health of local economies by connecting people to each other, the goods and services they need (such as shopping outlets and health services), and their places of recreation, education and work.

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 Howick 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:

- identifying opportunities to work together to build strong relationships and share information with Māori
- whakatipu i te reo Māori delivered in our local libraries teaches te reo and celebrates te ao Māori through events and regionally coordinated programmes
- 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.

## Howick 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	\$29.7 million	\$574,000	\$581,000	\$1.2 million	\$32.0 million
Planned Capital Spend 2023/2024	\$3.6 million	\$0	\$0	\$0	\$3.6 million

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Howick 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 \$29.7 million and capital investment of \$3.6 million

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

- providing a youth facility for young people to have a safe space to connect and engage
- supporting youth participation, engagement and leadership through providing funding to the Howick Youth Council
- empowering community groups to deliver beneficial outcomes for Howick through community grants, partnerships and collaboration
- continuing to support the Arts out East Programme to develop and deliver a range of arts and culture programming initiatives across the local board area.

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

- Outcome 1: People in our communities feel safe, engaged and connected.
- Outcome 3: Heritage, local arts and cultural diversity are valued.

#### 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
<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	65%	90%	90%
Percentage of Aucklanders that feel their local town centre is safe - night time	33%	60%	60%
<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	81%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	78%	70%	70%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	55%	79%	79%
The customers' Net Promoter Score for Pools and Leisure Centres	48	44	44
The percentage of users who are satisfied with the overall quality of local parks	58%	77%	77%
The percentage of residents who visited a local park in the last 12 months	81%	85%	85%
<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	16%	15%	15%
<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)	212,095	422,800	422,800
The percentage of arts, and culture programmes, grants and activities that are 100%community led	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	50%	60%	50%
The number of attendees at councilled community events	-	6,100	2,000 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	180,859	600,000	600,000
The number of visits to library facilities	460,115	900,000	837,200
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	95%	85%	85%

1. The Howick local board intends to reduce the number of councilled community events funded for 2023/2024.

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$581,000.

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

- ongoing renewal and maintenance of assets, including playgrounds, park lighting, park walkways and pathways and toilet block refurbishment
- supporting Business East Tāmaki to host an East Auckland Business Award event, celebrating the achievements of local businesses
- supporting the Howick BID to investigate broadening the BID area to include more commercial and business properties in the local board area



- supporting the Howick BID to develop and implement a sponsorship strategy to increase their financial sustainability and identify new income streams.

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

- Outcome 2: Well-planned public spaces that support active, healthy and sustainable lifestyles.
- Outcome 5: A prosperous local economy supporting business growth and opportunity.

**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
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**We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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**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 \$574,000.

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

- prioritising the restoration of waterways via the Howick stream improvement programme.
- continuing to support the Pest-Free Howick to deliver a significant pest removal programme across the local board area
- supporting local volunteer environmental initiatives including community planting, annual pest plant and animal control and environmental education, through the ecological and environmental programme
- supporting local schools to minimise waste through education and engagement.

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

- Outcome 2: Well-planned public spaces that support active, healthy and sustainable lifestyles.
- Outcome 4: Our natural environment is protected, restored and enhanced.

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

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>			
General rates, UAGCs, rates penalties	27,866	30,850	
Targeted rates	452	489	
Subsidies and grants for operating purposes	772	772	
Fees and charges	3,990	3,765	
Local authorities fuel tax, fines, infringement fees and other receipts	816	719	
<b>Total operating funding</b>	<b>33,896</b>	<b>36,595</b>	
<b>Applications of operating funding:</b>			
Payment to staff and suppliers	26,543	28,382	
Finance costs	3,772	2,544	
Internal charges and overheads applied	2,694	4,794	
Other operating funding applications	0	0	
<b>Total applications of operating funding</b>	<b>33,009</b>	<b>35,720</b>	
<b>Surplus (deficit) of operating funding</b>	<b>887</b>	<b>875</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	5,577	2,768	
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>5,577</b>	<b>2,768</b>	
<b>Application of capital funding:</b>			
Capital expenditure:			
- to meet additional demand	2,301	343	
- to improve the level of service	325	61	
- to replace existing assets	3,838	3,239	
Increase (decrease) in reserves	0	0	
Increase (decrease) in investments	0	0	
<b>Total applications of capital funding</b>	<b>6,464</b>	<b>3,643</b>	
<b>Surplus (deficit) of capital funding</b>	<b>(887)</b>	<b>(875)</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 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
Flat Bush multi-use Library and Community centre	Advocate to the Governing Body to commence building as soon as possible.
Stormwater infrastructure	Advocate to the Governing Body to urgently upgrade stormwater infrastructure.
Funding for social services	Request the Governing Body advocate to central government to provide funding for social services.
Natural Environment and Water Quality targeted rates	Advocate to the Governing Body to ensure these targeted rates continue in the future <ul style="list-style-type: none"> <li>• request greater visibility of current projects in the Howick Local Board area</li> <li>• request more projects related to these targeted rates.</li> </ul>
Transport Issues	Advocate to Auckland Transport for: <ul style="list-style-type: none"> <li>• retention of the Local Board Transport Capital Fund</li> <li>• feeder bus services to enable better community access to existing public transport options</li> <li>• more bus services to serve all areas of the local board – particularly the fast-growing areas of Flat Bush and Ormiston</li> <li>• more ferry and train services.</li> </ul>
Sale of Local Assets	Request that proceeds of local assets that have been sold be provided to the relevant local board for reinvestment into new and existing assets as promised.
Compliance funding	Request that adequate funding is secured in the 2023/2024 budgets to ensure the bylaw and consent compliance teams are able to respond to all requests and complaints in a timely manner.

## 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

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## Te Poari ā-Rohe o Kaipātiki 2.8 Kaipātiki Local Board

### He kōrero mai i te Heamana Message from the Chair

Tēnā koutou,

Thank you taking the time to have your say on the things that matter to you in the Annual Budget 2023/2024. Council received 41,147 submissions in total and 2,135 of these were from the Kaipātiki local board area. This was by far the biggest response council has received on a budget proposal. It was clear that you opposed the proposed cuts to the local services and activities you greatly value.

While the reduction of the local board budgets wasn't as large as first proposed, we have still regrettably had to make cuts to some local services. Where possible, we have worked on the principles of making savings in areas that won't increase costs later on, provide the highest return on investment, deliver across multiple local board plan outcomes, are sustainable, and honour Te Tiriti o Waitangi.

As outlined in this agreement, we will continue supporting our key community organisations to deliver local services. We will also maintain high-quality library and leisure centre services in the local board area.


Ensuring we continue momentum on our environmental endeavours was the strongest feedback we received. We will continue supporting our key environmental groups to deliver and co-ordinate initiatives across the areas of park restoration, water quality, pest-reduction, sustainability and zero waste.

The focus of our capital programme is ensuring our buildings, tracks, playgrounds, and other assets are safe, fit for purpose, and meeting the needs of our growing and changing community. This year we will be investing in the Beach Haven coastal connection, Little Shoal Bay Shoreline Adaptation Plan renewals, playground renewals, and our Pool and Leisure Centre renewals.

There is some uncertainty with our capital programme however, as many of our bush track assets were damaged in storms earlier this year, and the assessment of those assets is not yet complete. It is likely that our capital funding will need to be reprioritised when we know more.

We will keep our community updated on progress of this agreement as the year progresses.

Ngā mihi,



John Gillon  
Chairperson, Kaipātiki Local Board








## Kaipātiki Local Board area

Kaipātiki has one of the **largest areas of continuous urban native vegetation** remaining in Auckland's ecological region, forming part of the North-West Wildlink.

Kaipātiki boasts approximately **540ha of local parks and reserves**, including destination parks like Onepoto Domain and Chelsea Heritage Park.



### LEGEND

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

Kaipātiki includes the major town centres of **Birkenhead, Glenfield and Northcote**



A population of **89,872** ranking it 7th in population size in Auckland's 21 local board areas

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

## Local Board Plan outcomes

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

### Whakaotinga tahi: Te Whai Wāhitanga me te Oranga

#### Outcome 1: Belonging and wellbeing

Our people are involved in the community, socially connected to one another, and supported to be active, creative, resilient and healthy.

### Whakaotinga rua: Te taiao

#### Outcome 2: Environment

Our natural environment is protected and restored for future generations to enjoy.

### Whakaotinga toru: Ngā Wāhi me ngā Takiwā

#### Outcome 3: Places and spaces

Our natural environment is protected and restored for future generations to enjoy.

### Whakaotinga wha: Te Ikiiki me ngā Tūhononga

#### Outcome 4: Transport and connections

Our people have many transport options and can easily and safely move around and find their way.

### Whakaotinga rima: Te āheinga me te taurikura

#### Outcome 5: Opportunity and prosperity

Our people can buy local, live local and work local.

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.

We have heard the feedback for the Kaipātiki Local Board to develop more meaningful relationships with Māori. This will result in our plans and projects better reflecting the needs and aspirations of Māori. As identified in the Kaipātiki Local Board Plan 2020, we have committed to undertaking the following:

- Building the relationship between the local board and Māori through hui and other events.
- Strengthening communication between the local board and the Uruamo Maranga Ake Marae Committee to complete development of the Beach Haven Marae in a timely manner.
- Ensuring that Māori identity, culture and language is consistently incorporated into programmes, services and facility developments.
- Encouraging community support and networking programmes that respond to the needs of our Māori communities.

## Kaipātiki 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	\$19.8 million	\$425,000	\$357,000	\$1.1 million	\$21.7 million
Planned Capital Spend 2023/2024	\$7.6 million	\$0	\$0	\$0	\$7.6 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Kaipātiki 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 \$19.8 million and capital investment of \$7.6 million.

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

- supporting access to, and activation of, our community houses, centres and libraries
- responding to the needs of Māori through our Manaakitanga Kaipātiki programme
- supporting our ecological park volunteer programme
- supporting the Kaipātiki Summer and Winter Fun event programme
- delivering the Beach Haven coastal connection project
- addressing flooding and seawater inundation at Little Shoal Bay by implementing actions identified in the Shoreline Adaptation Plan
- continuing delivery of our track upgrade programme to improve the user experience and protect our kauri against dieback disease.

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

- Outcome 1: Te whai wāhitanga me te oranga | Belonging and wellbeing
- Outcome 2: Te taiao | Environment
- Outcome 3: Ngā wāhi me ngā takiwā | Places and spaces
- Outcome 4: Te Ikiiki me ngā tūhononga | Transport and connections

#### 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
<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	78%	80%	80%
Percentage of Aucklanders that feel their local town centre is safe - night time	33%	35%	35%



PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	83%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	89%	60%	60%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	64%	80%	80%
The customers' Net Promoter Score for Pools and Leisure Centres	32	20	26
The percentage of users who are satisfied with the overall quality of local parks	72%	80%	80%
The percentage of residents who visited a local park in the last 12 months	84%	80%	80%
<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	51%	25%	25%
<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)	94,520	175,000	175,000
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	80%	80%	80%
The number of attendees at councilled community events	0	1,500	0 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	70,644	140,000	140,000
The number of visits to library facilities	290,799	500,000	433,200
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	95%	85%	85%

<sup>1</sup>The Kaipatiki Local Board do not intend to fund any council-led events for 2023/2024.

### 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 \$357,000.

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

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- continuing to work with businesses in the Wairau Valley to improve engagement and communication.
- supporting our young people to participate in the Young Enterprise Scheme.

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

- Outcome 3: Ngā wāhi me ngā takiwā | Places and spaces
- Outcome 5: Te āheinga me te taurikura | Opportunity and prosperity

### 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
<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 \$425,000.

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

- continuing our support to our key community environmental groups to deliver pest reduction and other initiatives to improve the natural environment
- delivering key actions from the Kaipātiki Local Climate Action Plan
- continuing to support water quality monitoring and care programmes
- continuing to support delivery of the Para Kore Zero Waste Northcote action plan.

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

- Outcome 2: Te taiao | Environment

### 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
<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	0%	70%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	80%	85%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	70%	80%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.1 million.

### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	17,605	18,306
Targeted rates	331	340
Subsidies and grants for operating purposes	971	974
Fees and charges	5,165	4,887
Local authorities fuel tax, fines, infringement fees and other receipts	496	529
<b>Total operating funding</b>	<b>24,568</b>	<b>25,035</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	19,885	19,752
Finance costs	1,721	1,766
Internal charges and overheads applied	2,298	3,387
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>23,904</b>	<b>24,905</b>
<b>Surplus (deficit) of operating funding</b>	<b>664</b>	<b>131</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	6,206	7,477
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>6,206</b>	<b>7,477</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	43	260
- to improve the level of service	77	580
- to replace existing assets	6,751	6,767
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>6,870</b>	<b>7,607</b>
<b>Surplus (deficit) of capital funding</b>	<b>(664)</b>	<b>(131)</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 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
<b>Local Board budgets</b>	Continued investment into parks/reserves, tracks and connections, and sports and recreational assets through retention of local boards' Local Discretionary Initiative Opex and Capex budgets, continuation of local boards' capital transport funding, and increase in local boards' capex renewal budget and asset maintenance budgets, to ensure community facility assets are repaired and replaced in a timely manner.
<b>Targeted rate investment</b>	Water Quality Targeted Rate to fund the prevention and management of floodwaters, pollution and sedimentation in the Wairau catchment. Natural Environment Targeted Rate to continue to be used for the upgrading, rerouting and reopening of tracks, and installation of shoe hygiene stations, in the Kaipātiki area to prevent or mitigate the spread of kauri dieback disease.
<b>Northcote Development</b>	Continued investment into the Northcote Development to support current and future Northcote residents. In particular, ensuring sufficient investment into the community hub building, town square, and redevelopment of Cadness Reserve.
<b>Birkenhead War Memorial Park Redevelopment (OLI)</b>	Support for the planning and investment of this important project to be brought forward to provide the impacted community with some certainty around delivery.
<b>Compliance investment</b>	Compliance enforcement teams to be urgently provided sufficient budget and resources to ensure the bylaw and consent compliance teams are able to respond to all requests and complaints received.
<b>Coastal asset renewals</b>	Continued investment into coastal assets around the Kaipātiki Local Board coastline, including continuing the budgets already tagged to the outcomes of the Little Shoal Bay Shoreline Adaptation Plan.
<b>Local procurement</b>	Request local boards are empowered to undertake local procurement of contracts for local services. We believe a local procurement approach will deliver better value for ratepayers.
<b>Disestablish Tātaki Auckland Unlimited</b>	Request that Auckland Council dissolve Tātaki Auckland Unlimited (TAU) and transfer all assets (including the Auckland Zoo, Auckland Art Gallery, Maritime Museum, Auckland Live, Screen Auckland, stadiums, etc) back to the Council parent, with decision-making vested in a committee of Council. The local board supports the continuation of Council running Auckland Zoo, Auckland Art Gallery, Maritime Museum, Auckland Live, Screen Auckland, stadiums, etc, including the funding of these assets, however we do not believe that TAU is core business of Auckland Council and is a "nice to have" in the current financial environment. We do not believe it is delivering economic development in the correct way and see no investment in the Kaipātiki Local Board area. We do not support Council being involved in attracting businesses such as COSTCO and Chemist Warehouse to New Zealand, detrimentally impacting local businesses. We also do not support Council being in the business of attracting large events to Auckland.



## 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.



**John Gillon**  
Chairperson  
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Deputy Chairperson  
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Te Poari ā-Rohe o Māngere-Ōtāhuhu

## 2.9 Māngere-Ōtāhuhu Local Board

He kōrero mai i te Heamana

### Message from the Chair

Talofa, tēnā koutou and greetings,

This is our 2023/2024 Local Board Agreement. The agreement delivers on the third year of the three-year 2020 Local Board Plan. Thank you for your feedback to assist our decisions through our Annual Budget consultation events.

Our actions and investments will need to find ways to support community aspirations and build resilience.

The global pandemic and local floods earlier this year, and now the cost of living crisis, has highlighted the need for our strong community networks across many diverse groups to be able to adapt and overcome disruptions that we may face in the future.

A one size fits all approach does not work for areas already underfunded. The Auckland Plan highlights the need to support all parts of our community to succeed. Focusing our efforts to address disparities and areas of greatest need means doing more to achieve equitable outcomes for all Aucklanders.

The local board continues advocating to the Governing Body for regional budgets that enable a greater percentage to be used to progress local projects, such as retention of the Manukau Harbour Forum, and delivery of our environment and local facility maintenance programmes.

Initiatives we look forward to delivering are:

- delivering the David Lange Park destination playground to meet a growing community need and tell stories of our local area.
- programmes that will support our active and talented communities through our sport and active recreational facility grants, arts broker, and age-friendly community investments.

We will partner with local Māori to support their aspirations through our Māori responsiveness programme and implement our climate change initiatives by supporting the Pukaki Crater restoration initiative.

Our local board is pleased with what we have achieved so far, and we acknowledge there is still more to do and look forward to collaborating with you.

Ngā mihi,

Tauanu'u Nanai Nick Bakulich  
Chair Māngere-Ōtāhuhu Local Board

## Māngere-Ōtāhuhu Local Board area

A population of **80,800** projected to increase to 99,900 by 2041. **59%** of residents identify as Pasifika, **16%** Māori.



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

### LEGEND

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

**27%** of residents are children under 14, with **44%** of the population aged under 24

We're home to more than **100** local parks and sports fields, **4** libraries, **3** community centres and **2** recreation centres and swimming pools

Unique natural features include the **Manukau Harbour Coastline**, the **Ōtuataua Stonefields** and **Māngere Mountain**.

## Local Board Plan outcomes

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

**Whakaotinga tahi: He ohaoha ā-rohe māia, toitū hoki**

**Outcome 1: A confident and sustainable local economy**

Improving lifestyles and wellbeing through economic prosperity and resilience in times of challenge.

**Whakaotinga rua: Kei te hanga mātou i ngā hapori e pai ana te honohono, e tūhono ana, e oi ana hoki**

**Outcome 2: We are building well connected, engaged and active communities**

Great neighbourhoods are well connected, have accessible local transport, high quality facilities that meet diverse needs, and safe environments to support local wellbeing, lifestyles, and prosperity.

**Whakaotinga toru: Te tiaki i tō tātou taiao me ngā taonga tuku iho mō ngā reanga whakaheke**  
**Outcome 3: Protecting our environment and heritage for future generations**

Preserving our natural and historical taonga / treasures and building a local community that values its whenua / land, awa / waterways, whakapapa / genealogy, and all living things that call Māngere-Ōtāhuhu home.

**Whakaotinga whā: Te tiaki i tō tātou taiao me ngā taonga tuku iho mō ngā reanga whakaheke**

**Outcome 4: Celebrating our unique tangata whenua and Pasifika identities**

As a vibrant, whānau-oriented community we value our cultures, connectedness, and creative expression. We will elevate our Māori and Pasifika identities while working to improve outcomes for all.

**Whakaotinga rima: Kei te tipu, kei te angitu ā tātou tamariki, rangatahi hoki**

**Outcome 5: Our children and young people grow and succeed**

Thriving children and young people are connected in their communities. Their voices are heard, and they lead healthy, active lives, knowing they have positive prospects for the future.

**Whakaotinga ono: Kei te puāwai, kei te whai wāhi tātou ki ngā hapori haumarū, hauora hoki**

**Outcome 6: We thrive and belong in safe, healthy communities**

We want to see you living happy, healthy, and actively engaged lives in safe neighbourhoods and public spaces, where your contribution makes Māngere-Ōtāhuhu an even better place to live, work and play.

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 and allocated by the Governing Body consistent 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 Māngere-Ōtāhuhu 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.

The initiatives below highlight the local board's commitment to honouring and promoting Māori culture and heritage in various ways.

- **Matariki Celebration:** The local board recognises Matariki as an important cultural event and has invested in its celebration. This demonstrates our commitment to exploring and sustaining aspects of Māori culture and heritage.
- **Pūkaki Crater Restoration:** The local board has undertaken restoration initiatives in the Pūkaki Crater area. By partnering with Te Ākitai Waiohūa, we are actively building positive relationships and incorporating principles of kaitiakitanga (guardianship and stewardship) to preserve the cultural and environmental significance of the site.
- **David Lange Park Playground:** The development of the David Lange Park destination playground will incorporate elements that highlight the local area's Māori whakapapa (genealogy) and heritage. This aims to create an enjoyable and educational space for the community to learn about Māori culture.



Overall, these initiatives emphasise the local board's commitment to working in partnership with mana whenua, acknowledging Māori culture and heritage, and integrating Māori perspectives into various initiatives and projects within the community.

## Māngere-Ōtāhuhu 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	\$18.9 million	\$425,000	\$1.6 million	\$1.1 million	\$21.9 million
Planned Capital Spend 2023/2024	\$5.8 million	\$0	\$23,000	\$0	\$5.9 million

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Māngere-Ōtāhuhu 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 \$18.9 million and capital investment of \$5.8 million.

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

- **Te Kete Rukuruku:** The local board supports the continuation of Te Kete Rukuruku, which involves returning Māori names and narratives to parks and places. We aim to engage with mana whenua (local Māori tribes) to restore ancestral names or provide contemporary Māori names, along with the narrative behind those names. The desired outcome is to have dual Māori/English names or sole Māori names for these places
- **Community-led Placemaking:** The local board supports community-led placemaking, urban revitalisation and planning initiatives such as our response to alcohol licensing and advertising, working through the community broker to support diverse communities, and through the Accessible Mangere-Otahuhu mahi. This approach ensures that community voices are heard and considered in shaping the development and revitalisation of local areas
- **Community Arts Programmes:** The local board aims to facilitate and support a variety of community arts programmes and activities. These initiatives focus on supporting community-led arts and culture projects that reflect local diversity. There is also an emphasis on engaging children in these programmes, promoting creativity and cultural expression among younger community members.
- **Safe and resilient communities:** Partnership with our community to deliver crime prevention initiatives that contribute to reducing youth offending, homelessness, rough sleeping, and anti-social behaviour within the Māngere town centre precinct
- **Youth Empowerment:** This programme includes helping our young people to pursue technology- focused learning and also to get paid for the work they do, which enables them to stay at school and continue their educational journey towards higher value pathways.

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

- Outcome 4: Celebrating our unique tangata whenua and Pasifika identities
- Outcomes 5: Our children and young people grow and succeed
- Outcome 6: We thrive and belong in safe, healthy communities.

### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	67%	60%	60%
Percentage of Aucklanders that feel their local town centre is safe - night time	26%	18%	18%
<b>We support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of community development activities that are community led	71%	63%	63%
The percentage of community development activities that build capacity and capability to assist local communities to achieve their goals	83%	58%	58%
<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	66%	75%	75%
The customers' Net Promoter Score for Pools and Leisure Centres	46	51	51
The percentage of users who are satisfied with the overall quality of local parks	59%	75%	75%
The percentage of residents who visited a local park in the last 12 months	68%	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%	38%	38%
<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)	206,613	358,200	358,200
The percentage of arts, and culture programmes, grants and activities that are community led	32%	55%	55%
The percentage of art facilities, community centres and hire venues network that is community led	25%	25%	25%
The number of attendees at councilled community events	-	2,100	2,100
The number of participants in activities at art facilities, community centres and hire venues	197,636	461,570	461,570
The number of visits to library facilities	226,251	396,464	396,464
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	95%	85%	85%

### 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 budget to deliver these activities includes operating costs of \$1.6 million and capital investment of \$23,000.

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

- **Economic Broker:** This investment is to help explore and identify local economic opportunities and help businesses make the necessary connections to enable them to take advantage of those opportunities. This also includes building key strategic relationships with employers and training providers to access opportunities for local people
- **Young Enterprise Scheme:** Students on this scheme will learn key work and life skills and business knowledge, including business fundamentals, planning, interpersonal relations, financial decision making, reporting, risk management and teamwork. This support will also help them prepare to become work ready, but also enable them to be future leaders.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Outcome 1: A confident and sustainable local economy.

#### 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
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#### We help attract investment, businesses, and a skilled workforce to Auckland

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$425,000.

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

- **Pest-Free Urban South Programme:** The local board aims to fund and support the Pest-Free Urban South programme. This initiative focuses on identifying opportunities for pest plant and animal control in strategic ecological areas. By targeting and managing invasive species, the local board contributes to the preservation of native biodiversity and the health of the local ecosystem.
- **Empowering iwi for restoration activities:** The local board is dedicated to empowering iwi to implement restoration activities in key areas such as Ōruarangi Awa, Ōtuataua Stonefields, and Ihumātao Papakāinga. This support enables iwi to carry out regenerative restoration, native plant services, biosecurity control and monitoring, biodiversity surveys, and waste minimisation practices. These actions help protect and preserve significant cultural and environmental taonga (treasures).
- **Māngere Waterways Restoration Programme:** The local board will continue to fund the Māngere Waterways Restoration Programme, which engages with schools and the community. The programme focuses on enhancing streams through activities such as tree planting and weed control. By improving the health of waterways, the local board contributes to water quality enhancement and the protection of aquatic ecosystems.

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

- Outcome 3: Protecting our environment and heritage for future generations.

#### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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#### 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	50%	75%	75%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

### Local Governance

Activities in this group support the local board to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support. We lead engagement with communities, including mana whenua and Māori. We manage for elected members to explore, develop, advocate for, and manage issues of communal concern.

- **Tuia Programme** involves local young Māori (rangatahi) volunteer(s) being mentored on a one-to-one basis by local board members, to encourage and enhance their leadership skills. Rangatahi will have the opportunity to build peer networks with graduates of the programme, obtain support and receive leadership training by attending leadership development wānanga over the course of the year
- **Ara Kōtui Programme** is focused on supporting Māori responsiveness through collaboration and partnership. It involves identifying local projects that align with the aspirations of both mana whenua and Mataawaka (Māori residing outside their ancestral lands) in a practical and effective manner.

The local governance activity and key initiatives outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Outcome 4: Celebrating our unique Tangata Whenua and Pasifika identities.

Our annual operating budget to deliver these activities is \$1.1 million.



### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	18,924	21,802
Targeted rates	1,741	1,826
Subsidies and grants for operating purposes	73	72
Fees and charges	1,438	1,370
Local authorities fuel tax, fines, infringement fees and other receipts	150	96
<b>Total operating funding</b>	<b>22,326</b>	<b>25,166</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	19,200	20,447
Finance costs	878	865
Internal charges and overheads applied	1,908	3,366
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>21,986</b>	<b>24,678</b>
<b>Surplus (deficit) of operating funding</b>	<b>340</b>	<b>488</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	4,063	5,384
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>4,063</b>	<b>5,384</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	50	192
- to improve the level of service	554	182
- to replace existing assets	3,799	5,498
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>4,403</b>	<b>5,872</b>
<b>Surplus (deficit) of capital funding</b>	<b>(340)</b>	<b>(488)</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 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
Increased Local Board decision-making:	The local board advocates for increased decision-making authority in certain areas, such as Auckland Transport projects. We propose that project delegation be shared with local boards, allowing them to have a greater say in transportation, climate change, and water quality-related decisions. This enables the board to represent and communicate local interests and preferences effectively.
Equity lens in the design of and funding allocations:	The local board emphasises the importance of incorporating an equity lens in design and decision-making processes regarding funding allocations. We advocate for considering equity factors when allocating resources, such as the distribution of funding for Climate Action Targeted Rates. The board seeks to ensure that resource allocation decisions align with the diverse needs and priorities of the local community.
Environment:	The local board supports additional investment to address climate change challenges. We advocate for increased regional funding for the restoration of local streams, which will help mitigate the impacts of climate change, sea-level rise, and extreme weather events on the coastline. This initiative aligns with the board's commitment to environmental sustainability and resilience.
Community Programmes:	The local board recognises that we are well-positioned to understand the critical needs of our individual communities. We advocate for resources and policy decisions that address these specific needs.
Infrastructure:	The local board supports adopting a new approach to community services that reduces building and asset maintenance-related expenditure. The transition to non-asset based services will, however, be challenging to some communities more than others and we advocate for finding innovative solutions and a transition plan that supports communities to move to a new way of receiving council services over an adequate period of time. The board also supports the delivery of critical social and physical infrastructure in a timely basis that supports the growth and resilience of communities with the greatest needs.
Natural disasters resilience to help vulnerable communities	The Māngere-Ōtāhuhu Local Board is calling upon the Council Group and central government to collaborate and take action in enhancing storm resilience within their community. We highlight the exacerbating effects of climate change on the frequency and intensity of storms, emphasising the need for inclusive communication and resilient infrastructure. The board urges policymakers and regulatory planners to prioritise resilient infrastructure development in the community.  The local board emphasises the importance of active involvement and empowerment of the local board and vulnerable communities in decision-making processes related to storm resilience. We believe that by addressing specific challenges and implementing equitable, locally driven solutions, we can create a future where natural disasters no longer disproportionately impact the most vulnerable members of society.

## Appendix B: How to contact your local board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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The board can be contacted on:

[mangereotahuhulocalboard@aucklandcouncil.govt.nz](mailto:mangereotahuhulocalboard@aucklandcouncil.govt.nz)

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**

Te Poari ā-Rohe o Manurewa

## 2.10 Manurewa Local Board

He kōrero mai i te Heamana

### Message from the Chair

Amohia ake te ora o te iwi ka puta ki te whei ao marama the health and wellbeing of our people is paramount.

I'm pleased to present our 2023/2024 Local Board Agreement. This is the final year of delivery against the Manurewa Local Board Plan 2020. We appreciated the time and effort you invested in having your say and giving us feedback to help shape our priorities. We are still working within budget constraints and some proposed projects continue to be deferred. However, we remain committed to delivering some new and renewed assets across the area where we can.

I'm pleased that work is underway for lighting at Mountfort Park, and both lighting and sand-carpeting at War Memorial Park. We have finished the canopy covers at Manurewa Netball and Community Centre, delivered the Anderson Park playspace, and completed a full-size basketball court at Clendon Reserve. You supported our next proposed play priorities for tamariki and whānau to be Tairanga/Tington and Rowandale reserves. We also recently adopted our Manurewa Sport and Active Recreation Facilities Plan and have allocated funding that will help shape investment and identify opportunities to partner with others to deliver more.

You told us how important Nathan Homestead is to you as a thriving community hub and we agree. Our beautiful arts centre and two libraries will continue to deliver services to the community.

After much advocacy to Auckland Transport, we will soon see a pedestrian crossing outside the Sikh temple on Great South Road, and planning is underway for crossing outside Manurewa Marae. Other road safety improvements will continue as will the amenity upgrades at Te Mahia Station. Bus shelters will be installed at Wattle Farm Road, Browns Road and Riverton Drive.

We received overwhelming feedback to continue our environmental initiatives. These programmes will continue to foster community ownership and collective effort to eliminate pests and weeds, improve our waterways, and maintain pride across our neighbourhoods.

We will also persevere in our advocacy for equity of funding. The sooner this is enabled, the sooner we can ensure our amenities and services are fit for purpose, and that communities can lead more of their own initiatives. Once again, thank you for sharing your thoughts on our proposals and priorities and being involved in shaping these for 2023/2024.

Ngā mihi,

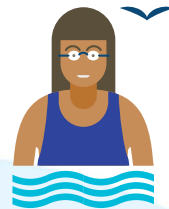
Glenn Murphy  
Chairperson, Manurewa Local Board





## Manurewa Local Board area

We are home to more than **150** local parks and sports fields, **2** libraries, **2** halls, **5** community hubs, **2** leisure centres, **2** swimming pools and **1** arts centre



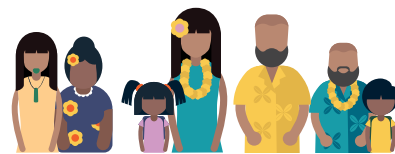
**11** mana whenua iwi/hapū have an interest in Manurewa

### LEGEND

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



**42%** of Manurewa's residents are under 24



A population of **97,183** with **36%** residents identifying as Pasifika and **26%** Māori

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

## Local Board Plan outcomes

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

**Whakaotinga tahi: Ko ō tātou hapori he manaaki, he ngangahau, he hauora, he honohono hoki**

**Outcome 1: Our communities are inclusive, vibrant, healthy and connected**

We take pride in Manurewa, enjoying quality of life and a sense of safety and connection. Caring communities lead from the grassroots and people from diverse cultures feel their contribution is valued. Lively events draw people together.

**Whakaotinga rua: Kei te poho kererū tātou i tō tātou tuakiri Māori kaha me tō tātou hapori Māori taurikura**

**Outcome 2: We are proud of our strong Māori identity and thriving Māori community**

Māori heritage and storytelling are woven through local life, with te reo Māori seen, spoken and heard throughout our communities. Māori share in local prosperity and take part in local decision-making. Together, we support manurewatanga (wellness for Manurewa) and care for our environment.

**Whakaotinga toru: Kei te pārekareka ā tātou tāngata i te kōwhiringa o ngā takiwā hapori kounga, ā, he auau te tae atu ki reira**

**Outcome 3: Our people enjoy a choice of quality community spaces and use them often**

Our first-class facilities and public places are popular gathering points that adapt well to changing community needs. They offer choices for people from different backgrounds and life-stages to take part in sports, recreation, creativity and play.

**Whakaotinga whā: Kei te tukuna e tō tātou kōtuitui haumarū, haratau ngā kōwhiringa ikiiki e hāngai ana ki ngā ngā hiahia o te hapori**

**Outcome 4: Our safe and accessible network provides transport options to meet community needs**

We move easily around Manurewa, well connected by links between public transport, walkways, cycleways and local roads. Our efficient transport system boosts the local economy and we're healthier for choosing more active ways of getting around.

**Whakaotinga rima: Kei te tautoko tō tātou ohaoha ā-rohe taurikura i ngā tāngata o te rohe**

**Outcome 5: Our prosperous local economy supports local people**

Manurewa has a thriving local economy that enables people to live, work and play close to home. Businesses want to invest here, local people can get quality local jobs, and young people are well prepared for working.

**Whakaotinga ono: Kei te kaingākauria, kei te tiakina, kei te whakahaumakotia tō tātou taiao**

**Outcome 6: Our natural environment is valued, protected and enhanced**

Manurewa beats with a healthy environmental heart. We care for our natural treasures, restored waterways and flourishing urban forest. We're reducing our carbon footprint, greenhouse gas emissions, and waste. Our communities are more resilient to climate change impact and other challenges.

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

- working alongside iwi on the regeneration of the Puhinui Stream
- partnering with iwi, Manurewa Marae and Māori organisations to showcase and celebrate Māori culture, stories and identity

- supporting initiatives that improve social and community wellbeing for Māori
- partnering with iwi to increase 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
- investigate the feasibility of resourcing an economic broker which would include a specific focus on enabling Māori economic outcomes.

## Manurewa 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	\$15.5 million	\$192,000	\$1.2 million	\$1.2 million	<b>\$18.1 million</b>
Planned Capital Spend 2023/2024	\$9.4 million	\$0	\$0	\$0	<b>\$9.4 million</b>

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Manurewa 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 \$15.5 million and capital investment of \$9.4 million.

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

- continue to deliver services at Nathan Homestead and our two libraries
- continue funding youth and seniors’ initiatives
- continue renewing and upgrading our facilities, parks, fitness and play spaces across Manurewa, including comprehensive renewals at Manurewa Pool and Leisure Centre, replacing the roof at the Holmes Road Depot, and completing sand-carpeting on the designated training area at War Memorial Park
- support a range of local organisations to deliver ‘free to attend’ activities that enable the local community to be more active in our parks, places and open spaces
- continue our popular community grants rounds
- continue to support our neighbourhood level Strengthening Our Streets framework

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

- Outcome one: Our communities are inclusive, vibrant, healthy and connected
- Outcome two: We are proud of our strong Māori identity and thriving Māori community
- Outcome three: Our people enjoy a choice of quality community spaces and use them often

### 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
<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	45%	67%	67%
Percentage of Aucklanders that feel their local town centre is safe - night time	13%	25%	25%
<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	65%	60%	60%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	75%	60%	60%
<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	63%	75%	75%
The customers’ Net Promoter Score for Pools and Leisure Centres	55	35	51
The percentage of users who are satisfied with the overall quality of local parks	60%	75%	75%
The percentage of residents who visited a local park in the last 12 months	79%	78%	78%
<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	28%	42%	42%
<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)	69,555	128,000	128,000
The percentage of arts, and culture programmes, grants and activities that are community led	31%	32%	32%
The percentage of art facilities, community centres and hire venues network that is community led	57%	57%	57%
The number of attendees at councilled community events	0	1,500	N/A <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	97,848	140,000	140,000
The number of visits to library facilities	142,538	300,500	247,354
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	96%	85%	85%

<sup>1</sup>The Manurewa Local Board does not intend to fund any councilled community events for 2023/2024.



### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$1.2 million.

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

- maintain funding of the Young Enterprise Scheme
- investigate the feasibility of resourcing an economic broker, which would include a specific focus on enabling Māori economic outcomes
- continue to fund the free Manurewa Town Centre community shuttle bus
- continue to support placemaking and safety initiatives
- continue to support, develop, and enable youth-led economic opportunities.

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

- Outcome one: Our communities are inclusive, vibrant, healthy and connected
- Outcome two: We are proud of our strong Māori identity and thriving Māori community
- Outcome five: Our prosperous local economy supports local 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
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#### **We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$192,000.

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

- continue to fund Pest-Free Urban South to support local residents to carry out pest plant and animal control in their own backyards and in local reserves allowing native birds and other wildlife to flourish and return to backyards
- continue our focus on improving the wellbeing of the Manukau Harbour, Puhinui and Papakura streams and other smaller waterways
- continue our support for community-led waste minimisation and carbon reduction initiatives.

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

- Outcome four: our safe and accessible network provides transport options to meet community needs
- Outcome six: Our natural environment is valued, protected and enhanced

#### 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
<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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	86%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	14,013	16,230
Targeted rates	1,070	1,090
Subsidies and grants for operating purposes	826	771
Fees and charges	2,857	2,649
Local authorities fuel tax, fines, infringement fees and other receipts	101	90
<b>Total operating funding</b>	<b>18,867</b>	<b>20,829</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	16,331	16,948
Finance costs	723	790
Internal charges and overheads applied	1,571	2,807
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>18,625</b>	<b>20,544</b>
<b>Surplus (deficit) of operating funding</b>	<b>242</b>	<b>285</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	1,851	9,116
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>1,851</b>	<b>9,116</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	464	945
- to improve the level of service	388	2,102
- to replace existing assets	1,241	6,353
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>2,093</b>	<b>9,401</b>
<b>Surplus (deficit) of capital funding</b>	<b>(242)</b>	<b>(285)</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 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
Equitable funding for Manurewa	The Governance Framework Review identified that there are several local boards that have been historically underfunded by Auckland Council, and that Manurewa has had by far the greatest funding shortfall of these boards. The level of underfunding experienced by our community is twice that of the next most underfunded board, even though Manurewa is clearly a community of greatest need, has the highest number of Māori residents of any local board area, and has some of the highest levels of deprivation in Auckland.  We are asking that these historical funding inequities are redressed to that the residents in Manurewa can have the same quality of facilities, levels of service and funding that residents in other parts of the city have had for the last decade.  In the previous term, the Governing Body committed in principle to achieving funding equity for local boards in the 10-year Budget 2024-2034. We ask that the Governing Body confirms its commitment to this goal and look at ways to achieve funding equity for the most underfunded boards in the shortest timeframe possible.
Local Board Transport Capital Fund	Maintain funding of the Local Board Transport Capital Fund and consider increases to this funding to maintain spending power.

### 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.

	<b>Glenn Murphy</b> Chairperson Mobile 021 198 0892 glenn.murphy@aucklandcouncil.govt.nz		<b>Matt Winiata</b> Deputy Chairperson Mobile 027 261 6354 matt.winiata@aucklandcouncil.govt.nz
	<b>Andrew Lesa</b> Mobile 027 334 6123 andrew.lesa@aucklandcouncil.govt.nz		<b>Angela Cunningham-Marino</b> Mobile 027 332 9952 angela.cunningham-marino@aucklandcouncil.govt.nz
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	<b>Joseph Allan</b> Mobile 021 532 762 joseph.allan@aucklandcouncil.govt.nz		<b>Rangi Mclean, JP</b> Mobile 021 514 718 rangi.mclean@aucklandcouncil.govt.nz

The board can be contacted on:

[manurewalocalboard@aucklandcouncil.govt.nz](mailto:manurewalocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone **09 301 0101** any time or visit

[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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## Local Board Plan outcomes

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

### Whakaotinga tahi: Ko ā tātou hapori kanorau e oi ana, e whakauru ana, e tūhono ana

#### Outcome 1: Our diverse communities are active, involved and engaged

Our communities are empowered to take the lead on community projects and planning for their areas. We feel connected to each other and this area. We find unity in our diversity. Our quality of life is high, and we have the opportunity to develop to our full potential.

### Whakaotinga rua: Kei te taurikura, kei te kitea hoki te ao Māori

#### Outcome 2: Te ao Māori is thriving and visible

Māori culture and identity are integrated into all of our work across the local board area. We acknowledge the importance of Māori in our journey.

### Whakaotinga toru: Kua tiakina mō muri ake ō tātou hanganga ā-kiko, ā-pāpori hoki

#### Outcome 3: Our physical and social infrastructure is future-proofed

We have varied green spaces to enjoy and our community facilities are well used. Growth is well planned and enlivens our town centres. We enjoy healthier homes in connected neighbourhoods.

### Whakaotinga whā: Ko ā tātou kōwhiringa ikiiki he haratau, he toitū, he haumaruru hoki

#### Outcome 4: Our transport choices are accessible, sustainable and safe

We have easy and accessible transport choices that reduce dependence on cars. We feel safe moving around our area.

### Whakaotinga rima: Kei te tiakina, kei te whakanuitia ō tātou taonga hangahanga, ao tūroa, ahurea anō hoki

#### Outcome 5: Our built, natural and cultural taonga / treasures are protected and celebrated

Our water, land and air are healthy and thriving. We celebrate our natural, cultural and built heritage. We are resilient to the impacts of climate change.

### Whakaotinga ono: Ka taurikura ō tātou tāngata, pakihi ā-oaha, ā-pāpori hoki

#### Outcome 6: Our people and businesses prosper economically and socially

We can live, work and play locally. We are skilled and our businesses thrive.

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.

Maungakiekie-Tāmaki Local Board recognises the importance of Te Tiriti o Waitangi and is committed to meeting its responsibilities locally. Te ao Māori is woven throughout our 2020 Local Board Plan, in addition to a new outcome focusing on making Te ao Māori thriving and visible. We intend to deliver on this outcome by:

- continuing our focus on whakawhanaungatanga, exploring ways to work alongside mana whenua and Māori organisations, with a priority of gaining a deeper understanding of Māori aspirations and our shared interests, and increasing Māori participation and partnership in local board decision-making
- supporting initiatives that celebrate te ao Māori, such as Te Kete Rukuruku and the Matariki Light Trail event
- continuing to support and advocate for Ruapōtaka Marae and its development.

## Maungakiekie-Tāmaki 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	\$15.6 million	\$190,000	\$1.1 million	\$1.1 million	\$18.0 million
Planned Capital Spend 2023/2024	\$9.6 million	\$0	\$0	\$0	\$9.6 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Maungakiekie-Tāmaki 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.

Due to significant financial constraints this year we have revised our budgeted spending, with some reductions to library opening hours; reduced programming at council operated venues; a reduction in councilled community events; and a strategic reduction in mowing service levels on reserves, in particular boggy, steep or hard-to-reach areas.

Our annual budget to deliver these activities includes operating costs of \$15.6 million and capital investment of \$9.6 million.

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

- supporting local community groups by continuing to provide local community grants
- building the capacity of local community and environmental groups towards long-term sustainability and independence through our strategic partnerships programme
- supporting local community events, particularly those that are community-led and co-funded;
- continuing to prioritise access to our library and community centre services
- developing a sport and active recreation facilities plan to identify gaps and needs for facilities and guide local board decision-making with regards to investment, advocacy and partnership opportunities.

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

- Outcome 1: Our diverse communities are active, involved and engaged
- Outcome 3: Our physical and social infrastructure is future-proofed

#### 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
<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	65%	85%	85%
Percentage of Aucklanders that feel their local town centre is safe - night time	28%	35%	35%



PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	81%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	85%	75%	75%
<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	71%	82%	82%
The customers' Net Promoter Score for Pools and Leisure Centres	14	45	45
The percentage of users who are satisfied with the overall quality of local parks	65%	78%	78%
The percentage of residents who visited a local park in the last 12 months	84%	90%	90%
<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	41%	45%	45%
<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)	120,640	286,000	286,000
The percentage of arts, and culture programmes, grants and activities that are community led	52%	45%	45%
The percentage of art facilities, community centres and hire venues network that is community led	11%	11%	11%
The number of attendees at councilled community events	0	3,700	2,000 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	188,926	393,000	393,000
The number of visits to library facilities	193,330	354,000	312,400
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	96%	95%	95%

<sup>1</sup> The Maungakiekie-Tāmaki Local Board intends to reduce the number of councilled community events funded for 2023/2024.

### 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 \$1.1 million.

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

- working with our local business associations to encourage business resilience, ongoing growth, development and activation of town centres
- investigating the need for planning in key growth precincts across the local board area
- working with Eke Panuku to ensure Transform Onehunga and Unlock Panmure projects continue to progress for the long-term benefit of our town centres, businesses and surrounding communities.

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

- Outcome 1: Our diverse communities are active, involved and engaged,
- Outcome 6: Our people and businesses prosper economically and socially.

### 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
<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 \$190,000.

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

- delivering our recently adopted local climate action plan to achieve sustainability outcomes through activation of local community groups
- supporting the development of sustainable, resilient communities through Enviroschools and sustainability education initiatives
- supporting community-led pest animal and plant control
- working with mana whenua, the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum to identify, advocate and carry out initiatives to improve and protect our waterways.

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

- Outcome 5: Our built, natural and cultural taonga/treasures are protected and celebrated.

### 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
<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	72%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.1 million.

### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	15,503	18,721
Targeted rates	1,044	1,060
Subsidies and grants for operating purposes	30	31
Fees and charges	503	493
Local authorities fuel tax, fines, infringement fees and other receipts	216	208
<b>Total operating funding</b>	<b>17,296</b>	<b>20,512</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	14,249	16,245
Finance costs	988	1,083
Internal charges and overheads applied	1,834	2,733
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>17,071</b>	<b>20,061</b>
<b>Surplus (deficit) of operating funding</b>	<b>225</b>	<b>451</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	7,673	9,141
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>7,673</b>	<b>9,141</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	3,762	2,473
- to improve the level of service	839	3,790
- to replace existing assets	3,297	3,329
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>7,898</b>	<b>9,593</b>
<b>Surplus (deficit) of capital funding</b>	<b>(255)</b>	<b>(451)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

The Maungakiekie-Tāmaki Local Board recognise that funding for local initiatives is not readily available and have advocated for the Governing Body to take a strategic approach on the very difficult budget decision-making to ensure that we do not make short-term reductions or cuts to services and programmes that will be needed in the future. This could cause long-term financial impacts, making it more unaffordable in the future.

The upcoming 10-year Budget development process will be an important opportunity for us to revisit existing delivery models and consider delivering differently into the future, supported by thorough advice and investigation.

With this in mind, the key items that the local board advocated for as part of this Annual Budget were:

INITIATIVE	DESCRIPTION
Retaining local board funding	We advocated for retaining local board funding at current levels this year, with the intention of making more strategic changes to budgets with the upcoming development of the 10-year Budget, taking into consideration local boards' increased decision-making powers and the timeline for those changes to come into effect.
Providing support and incentive for local boards to "deliver differently"	Local boards need support, incentive and well-resourced advice for delivering differently.
We advocated for allowances to be made in the regional budget to support this, including:	Local boards need support, incentive and well-resourced advice for delivering differently. We advocated for allowances to be made in the regional budget to support this, including: 1. access to funding for demolishing buildings that are degrading 2. ensuring funds from the optimisation of assets are readily accessible for local boards to redeploy for other uses in the local community 3. ensuring staff capacity is retained for the provision of quality advice to local boards on alternative models of delivery 4. prioritising roles with brokering functions to support leveraging external funding, including brokering public-private partnerships 5. ensuring that mechanisms for optimising revenue opportunities are made available for local decision-making.
Equitable resource and investment for the Manukau Harbour	The responsibility for the Manukau Harbour cannot be shouldered by the nine local boards of the Manukau Harbour Forum alone. Our local consultation feedback showed that our community highly prioritises environmental protection and water quality initiatives, but only so much can be done from a local level with local investment. We advocated for the Governing Body to champion the health and status of the Manukau Harbour.
Continued investment in our town centres and local economy	We advocated for the continued investment in our town centres and local economy through Tātaki Auckland Unlimited and Eke Panuku Development Auckland. Eke Panuku is a great example of the kind of strategic role council can play in the city's future, leveraging our existing assets and brokering relationships to realise a future vision. They offer a coordinated approach with savings based on scale efficiencies, boosting the local economy, and giving us an opportunity to plan our city's growth in strategic nodes, rather than letting the city plan itself into areas that are already under-served by public infrastructure. These projects are multifaceted, with clear holistic benefits for local neighbourhoods, communities, and the region's economy.



## 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.



**Maria Meredith**  
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The board can be contacted on:

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Te Poari ā-Rohe o Ōrākei

## 2.12 Ōrākei Local Board

He kōrero mai i te Heamana

### Message from the Chair

I am pleased to present the Ōrākei Local Board Agreement for 2023/2024. During the Annual Budget consultation earlier this year, we received 1975 submissions from our local board area – the second highest number for any local board.

We consulted on eight priorities, including continuing to improve water quality, such as in Newmarket/Middleton stream, Hobson Bay and Ōrākei Basin, continuing work to enhance Pourewa Valley, efforts to purchase Kohimarama Forest and deliver the new Meadowbank Community Centre.

Of individuals, 80 per cent supported all or most of our priorities, and of organisations, 85 per cent supported all or most of our priorities.

The top priorities as expressed by our community were protecting and restoring local waterways, environmental restoration and pest control, library opening hours and arts and culture programmes.

One of our priorities we proposed during the consultation was investigating the potential for targeted rates and other sources of funding. With our constrained fiscal circumstances, if we want to continue to enhance the liveability of our area for an ever-increasing population, we need to think creatively about how we can access additional funds to do this. Targeted rates are a way to ensure that rates that are collected in an area for a specific purpose, stay in the area. We will shortly be seeking an indication from the community whether they might support this approach during our draft Ōrākei Local Board Plan 2023 consultation.

We will continue to strive to make our parks and open spaces accessible to more people and with better facilities. Again, our increasing intensification means this is becoming ever-more important. We are also mindful that community safety and security is always a priority, and we are working with business owners, NZ Police and community organisations to address this issue.

Substantial progress has been made on the Meadowbank Community Centre project and we are working to keep it moving.

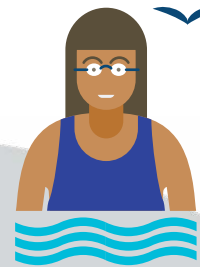
Ngā mihi,

Scott Milne  
Chairperson, Ōrākei Local Board

## Ōrākei Local Board area



A population of **87,500** with estimated population reach of 110,200 by 2041

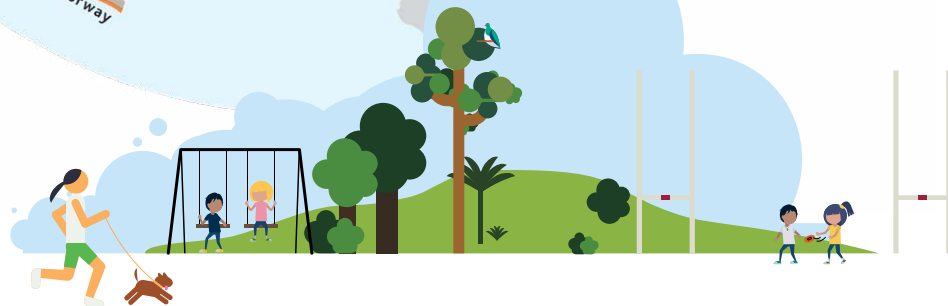


Ōrākei is home to over **8** swimming beaches



**LEGEND**

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



**7** community centres and halls and **6** volcanic features

Ōrākei boasts over **20km** of coastal walks

**112** parks and reserves, **2** libraries

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

## Local Board Plan outcomes

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

**Whakaotinga tahi: Kei te honohonoa, kei te tūhonotia, kei te aumangea o tātou hapori**

**Outcome 1: Our communities are connected, engaged and resilient**

Our local board area is growing, and our communities are becoming more diverse. COVID-19 showed how keen our residents are, young and old, to get involved to support their fellow community members and enhance the place they live in.

**Whakaotinga rua: Kei te tiakina, kei te haumanutia, kei te whakahaumakotia o tātou whenua, ngahere, ara wai, taiao moana hoki**

**Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced**

Our area is a great place to live because of its natural features. These need to be treasured, especially as the area intensifies, so we will do even more to enhance our environment, restore its wairua and recognise its importance to the well-being of our people.

**Whakaotinga toru: Ko te katoa o ngā papa rēhia, o ngā takiwā māraakerake hoki he rerehua, he wāhi kaha te whakamahi mō ngā mahi rēhia oi, hāngū anō hoki**

**Outcome 3: All parks and open space areas are attractive and well-used places for both active and passive recreation**

More than ever, since COVID-19, our residents have enjoyed and appreciated our parks, reserves and open spaces. Providing recreational space for more people, more of the time, will continue to be our focus.

More than ever, since COVID-19, our residents have enjoyed and appreciated our parks, reserves and open spaces. Providing recreational space for more people, more of the time, will continue to be our focus.

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 Ōrākei Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

- connecting early and frequently with Ngāti Whātua Ōrākei on new projects and areas of emerging local interest acknowledging their role as kaitiaki (guardians and conservators across generations) to ascertain their mana whenua interests and mātauranga insights

**Whakaotinga whā: Ko o tātou hanganga ikiiki he pai te mahi, he honohono, mā konei e whakahehi ana i te tangata kia neke haere i runga i te haumaruru me te pai mā te whakamahi i te whānuitanga o ngā kōwhiringa**

**Outcome 4: Our transport infrastructure is efficient and connected, enabling people to move around safely and effectively using a range of options**

Providing alternative modes of transport through our area will become more important as our communities change and intensify. However, efficiency and safety will always be paramount to our residents in the transport choices they make.

**Whakaotinga rima: Kei te piki haere te ngangahau me te taurikura o o tātou pokapū tāone, pakihi ā-rohe hoki**

**Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous**

Our communities want to see our town centres and local businesses thrive, so we will embrace the "love local, shop local" approach to support our economy.



- working with Ngāti Whātua Ōrākei, along with local environmental groups, to enhance the ecology of Pourewa Valley, including sourcing native plants from their Pourewa Nursery for restoration work in the valley
- developing a strong waka culture and daily presence of the iwi in Okahu Bay
- supporting Ngāti Whātua Ōrākei to advance their intentions to establish a multi-use sports facility in the Ōrākei Domain
- partner with Ngāti Whātua Ōrākei, and arts and cultural groups to blend arts and culture into people’s everyday lives and create a culturally rich and creative local area.

## Ōrākei 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	\$15.0 million	\$262,000	\$582,000	\$1.0 million	\$16.8 million
Planned Capital Spend 2023/2024	\$3.9 million	\$0	\$0	\$0	\$3.9 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Ōrākei 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 \$15.0 million and capital investment of \$3.9 million.

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

- connect communities and build resilience across our diverse communities through the delivery of events, funding contestable grants, empowering youth and supporting the wellbeing and participation of seniors
- deliver a new high-quality and fit-for-purpose community centre at Meadowbank
- support library programmes for different ages and interests, and the seismic restoration of Remuera library
- support the emerging community-led Auckland East Community Network and its website to provide a community-empowering hub, enabling collaboration and sharing of resources for the common good
- support youth from the area and the Youth of Ōrākei to have a voice in local decision-making and to contribute to their communities.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced

### 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
<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	76%	85%	85%
Percentage of Aucklanders that feel their local town centre is safe - night time	29%	50%	50%
<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	68%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	86%	75%	75%
<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%	75%	75%
The customers’ Net Promoter Score for Pools and Leisure Centres	N/A	42	42
The percentage of users who are satisfied with the overall quality of local parks	79%	75%	75%
The percentage of residents who visited a local park in the last 12 months	85%	85%	85%
<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	45%	15%	15%
<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)	33,127	100,000	100,000
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	33%	33%	33%
The number of attendees at council-led community events	0	3,500	2,000
The number of participants in activities at art facilities, community centres and hire venues	124,348	190,000	190,000
The number of visits to library facilities	220,468	450,000	428,020

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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	97%	85%	85%

### 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 \$582,000.

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

- endorse the recommended Eilerslie Business Association, Remuera Business Association and St Heliers Village Association BID targeted rates to support BID programmes to improve the business environment, encourage resilience and attract new businesses and customers.

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

- Outcome 5: Our town centres and local businesses are increasingly vibrant and prosperous

#### 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
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#### **We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$262,000.

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

- continue to improve water quality, including in Newmarket/Middleton stream, Hobson Bay and Ōrākei Basin
- continue to restore the ecology of Pourewa Valley with Ngāti Whātua Ōrākei, the community and various landowners
- support our community groups through the Wildlink Eastern Bays Network, Eastern Bays Songbird Project and Tāmaki Estuary Environmental Forum to create positive impacts on the environment.

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

- Outcome 1: Our communities are connected, engaged and resilient
- Outcome 2: Our land, forests, waterways and marine environment are protected, restored and enhanced
- Outcome 3: All parks and open spaces areas are attractive and well-used places for both active and passive recreation.

#### 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
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#### **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	N/A	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	90%	90%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.0 million.



### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	14,051	17,198
Targeted rates	559	581
Subsidies and grants for operating purposes	21	22
Fees and charges	567	600
Local authorities fuel tax, fines, infringement fees and other receipts	1,017	1,015
<b>Total operating funding</b>	<b>16,215</b>	<b>19,416</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	13,302	15,378
Finance costs	949	940
Internal charges and overheads applied	1,689	2,661
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>15,940</b>	<b>18,980</b>
<b>Surplus (deficit) of operating funding</b>	<b>275</b>	<b>436</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	6,376	3,509
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>6,376</b>	<b>3,509</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	2,718	102
- to improve the level of service	39	76
- to replace existing assets	3,894	3,767
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>6,651</b>	<b>3,945</b>
<b>Surplus (deficit) of capital funding</b>	<b>(275)</b>	<b>(436)</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
Crime and anti-social behaviour prevention	Advocate to NZ Police and central government for solutions to prevent crime and anti-social behaviour to support our local businesses and community. Continue supporting community patrols.
Transport	Advocate to Auckland Transport for local transport improvements.
Water quality	Advocate to the Governing Body and Watercare to continue to improve water quality, including in Newmarket/Middleton stream, Hobson Bay and Ōrākei Basin.

### 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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Deputy Chairperson  
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**Penny Tucker**  
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The board can be contacted on:

[orakeilocalboard@aucklandcouncil.govt.nz](mailto:orakeilocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone **09 301 0101** any time or visit [aucklandcouncil.govt.nz](http://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**

Te Poari ā-Rohe o Ōtara-Papatoetoe

## 2.13 Ōtara-Papatoetoe Local Board

He kōrero mai i te Heamana

### Message from the Chair

On behalf of the Ōtara-Papatoetoe Local Board, I am pleased to present the Local Board Agreement for our financial year 2023/2024.

Thank you for submitting your thoughts and feedback on the Annual Budget 2023/2024. We had a record number of submissions across Tāmaki Makaurau and Ōtara-Papatoetoe, which will go a long way to making the views of our residents heard on regional topics, including the rates increase and airport shares and informing our local board priorities for the year ahead. We are proud that most supported all or most of our local board initiatives for the coming year.

We know this year has started off with many difficulties, including the January 2023 floods, Cyclone Gabrielle and the cost-of-living crisis, all of which are significantly affecting our community. At the same time, council is affected by these issues, meaning we will have a reduced budget for the coming financial year, which will inevitably have further consequences for our community in terms of the services we are able to offer.

As a local board, we are committed to working hard for our community. Despite the challenges, we will continue to champion and push for the priorities you have told us about through the consultation.

Our commitment to mana whenua and Te Ao Māori also remains and we will continue to listen to, and work with, mana whenua – rangatira ki te rangatira (chief-to-chief) – on all major local initiatives.

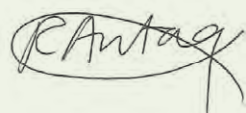
We agree that climate change is an immediate and serious issue and as such we will continue to fund mitigation initiatives, including restoring native plants, waste management education and māra kai projects.

We also want to continue to build resilient, safe communities where our locals can thrive. We will do this through supporting safety initiatives, both in neighbourhoods and town centres. While we cannot mitigate all challenges, we will prioritise programmes that will enable our community to flourish.

Ōtara-Papatoetoe Local Board will continue to support free access to local swimming pools for all adults through targeted rates.

We look forward to engaging with you on our 2023 Local Board Plan and hearing your thoughts on the next three years ahead.

Ngā mihi,



Apulu Reece Autagavaia  
Chair Ōtara-Papatoetoe Local Board

## Ōtara-Papatoetoe Local Board area



Samoan is spoken by **13,600** residents and Hindi by **6,300** residents.

Ōtara-Papatoetoe has a population of **87,300** with more than **100** different ethnicities



We're home to more than **110** local parks and sports fields, **4** libraries, **3** recreation centres and **2** community centres



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



## Local Board Plan outcomes

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

### Whakaotinga tahi: Whakaahua i Manukau

#### Outcome 1: Transform Manukau

Manukau metropolitan centre is the thriving heart of our area – an attractive visitor destination, business centre and place to shop, live, learn, work and play.

### Whakaotinga rua: He ohaoha ā-rohe taurikura

#### Outcome 2: Prosperous local economy

Our lively town centres drive sustainable economic development and attract investors and visitors. Youth and our community have many opportunities to gain skills and employment that result in a high standard of living.

### Whakaotinga toru: He hapori taurikura, manaaki, haumarū hoki

#### Outcome 3: A thriving, inclusive and safe community

Our community is connected across different cultures, has a sense of belonging and is proud of our area. People feel welcome and safe, they support each other, and have better access to transport.

### Whakaotinga whā: He papa rēhia, he ratonga e hāngai ana ki ō ngā tāngata hiahia

#### Outcome 4: Parks and facilities that meet our people's needs

Our parks and facilities are fit for purpose and reflect the communities they serve, building a sense of identity, ownership and pride in the area while boosting participation and promoting a healthy lifestyle.

### Whakaotinga rima: He taiao toitū, hauora hoki

#### Outcome 5: Sustainable, healthy natural environment

We care for our natural environment and foster sustainable lifestyles. Our waterways and environment are healthy and free from pests, litter and pollution. We value our natural world and preserve kaitiakitanga locally.

### Whakaotinga ono: He wāhi honohono, he ngāwari te neke haere

#### Outcome 6: Connected area and easy to get around

Everyone can easily and safely get around on foot, bicycle, bus, train and car.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi/the Treaty of Waitangi and its broader statutory obligations to Māori.

The local board takes council's commitment to promote Māori wellbeing and involvement in council decisions seriously. The Ōtara-Papatoetoe Local Board are steadily building their working partnership with mana whenua, rangitara-ki-te-rangatira. The Ara Kōtūi initiative (Māori input into local board decision-making project) will maintain momentum for dialogue with mana whenua and identify local projects that respond to Māori aspirations (mana whenua and mataawaka) at a local level.

The board collaborates with mana whenua on projects such as:

- the Puhinui Reserve Plan
- Manukau Sports Bowl masterplan implementation
- Ngāti Ōtara Marae redevelopment and project plan
- Te Kete Rukuruku (Māori naming of parks and places) - returning Māori names and narratives to the whenua
- the Manukau Harbour and Tāmaki Estuary Forums
- Matariki celebrations.

The local board will continue to support programmes that contribute to Māori development. Some examples include:

- the Tuia programme, which supports rangatahi to gain experience and familiarity with local governance
- supporting our local libraries to deliver and promote Te Ao Māori and Te Reo language programmes.

## Ōtara-Papatoetoe 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	\$21.2 million	\$350,000	\$1.2 million	\$1.2 million	\$24.0 million
Planned Capital Spend 2023/2024	\$8.0 million	\$0	\$0	\$0	\$8.0 million

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Ōtara-Papatoetoe 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 \$21.2 million and capital investment of \$8.0 million.

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

- support community-led organisations to activate local streets and to build resiliency and ensure people thrive
- highlight our unique Māori culture through programmes and events in libraries and community centres
- support programmes that celebrate the diverse culture of our area, including Pacific and Asian communities
- encourage local young people to participate in art and music programmes including through support to Sistema Aotearoa
- build capacity and skills for digital literacy and upskilling by working with seniors and inter-generational connections.

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

- Outcome 2: Prosperous local economy
- Outcome 3: A thriving, inclusive and safe community
- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 5: Sustainable, healthy natural environment.

#### 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
<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	56%	62%	62%
Percentage of Aucklanders that feel their local town centre is safe - night time	11%	17%	17%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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**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	89%	63%	63%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	70%	60%	60%

**We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often**

The percentage of park visitors who are satisfied with the overall quality of sportsfields	63%	71%	71%
The customers' Net Promoter Score for Pools and Leisure Centres	48	57	57
The percentage of users who are satisfied with the overall quality of local parks	48%	70%	70%
The percentage of residents who visited a local park in the last 12 months	81%	76%	76%

**We showcase Auckland's Māori identity and vibrant Māori culture**

The percentage of local programmes, grants and activities that respond to Māori aspirations	28%	36%	36%
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**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)	137,090	260,800	260,800
The percentage of arts, and culture programmes, grants and activities that are community led	59%	75%	75%
The percentage of art facilities, community centres and hire venues network that is community led	25%	25%	25%
The number of attendees at councilled community events	0	3,200	3,200
The number of participants in activities at art facilities, community centres and hire venues	127,468	278,760	278,760
The number of visits to library facilities	211,816	457,500	410,700
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	96%	85%	85%

**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 \$1.2 million.

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

- investigating options available to ensure fit-for-purpose community facilities in Ōtara Town Centre to meet current and future needs
- assessing whether the community facilities in Manukau Town Centre meet current and future needs of the community and how investment can be best utilised
- supporting community-led safety initiatives across town centres and neighbourhoods
- continuing to support community groups to object to new off-licence establishments to reduce harm from alcohol in the community.

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

- Outcome 1: Transform Manukau
- Outcome 2: Prosperous local economy
- Outcome 3: A thriving, inclusive and safe community
- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 6: Connected area and easy to get around.

**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
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**We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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**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 \$350,000.

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

- collaborating and partnering with community volunteers on ecological and environmental initiatives such as clean-ups, pest-plant and animal control
- prioritising planting projects that lead to increased riparian vegetation and habitat for native species, while decreasing flooding risk.
- supporting programmes that build food resilience and whānau resilience through creating a whenua-to-whenua system where food is grown, eaten, and any scraps made into nutrient rich compost.
- supporting the EcoNeighbourhoods programme to grow more connected and resilient neighbourhoods, with low carbon lifestyles by reducing energy demand, reducing waste and using sustainable transport options
- continuing support for environmental restoration programmes for Ōtara Lake, Tāmaki Estuary and the Manukau Harbour.

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

- Outcome 4: Parks and facilities that meet our people's needs
- Outcome 5: Sustainable, healthy natural environment.



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

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	19,264	21,986
Targeted rates	1,786	1,946
Subsidies and grants for operating purposes	907	905
Fees and charges	2,527	2,430
Local authorities fuel tax, fines, infringement fees and other receipts	313	267
<b>Total operating funding</b>	<b>24,797</b>	<b>27,535</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	20,940	22,117
Finance costs	1,115	1,072
Internal charges and overheads applied	2,240	3,684
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>24,295</b>	<b>26,873</b>
<b>Surplus (deficit) of operating funding</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	5,802	7,355
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>5,802</b>	<b>7,355</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,271	394
- to improve the level of service	197	893
- to replace existing assets	4,836	6,730
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>6,304</b>	<b>8,017</b>
<b>Surplus (deficit) of capital funding</b>	<b>(502)</b>	<b>(662)</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 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:

- The board is not advocating for additional funding for large projects at this time due to council's financial situation, although many projects such as the Manukau Sports Bowl, the Ōtara Town Centre development and Papatoetoe community facilities have been in the planning stages for years and are desperately needed
- Request that council specifically and urgently undertakes policy analysis on the use of an "equity lens" in all of council's policies and investment decisions, as the term is currently poorly defined and elected officials and senior staff are not sufficiently accountable to the public to ensure disadvantaged communities are adequately prioritised in council decisions
- That the support of disadvantaged communities be a key and specific factor in the allocation of regional funding collected through targeted rates, and the allocation decisions and projects supported as a result take local board input into consideration
- Welcomes the Mayor and Governing Body's work to address the historic inequity in community service provision and supports plans to significantly bring forward the commencement of funding re-allocation
- Support the Mayor's comments regarding the empowerment of local boards and requests urgent work commences on council's current delegations to ensure they remain fit-for-purpose and local boards are sufficiently empowered in their governance and place-making function, including through delegations from Auckland Transport

Request that Auckland Transport be specifically directed to report to local boards on a monthly basis and be much more accountable to local boards as the discontinuation of monthly reporting has had a significant and detrimental effect in Auckland Transport's accountability to local communities. The current Council-Controlled Organisations Engagement Plan is a poor substitute for regular reporting and accountability.

## 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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Te Poari ā-Rohe o Papakura

## 2.14 Papakura Local Board

He kōrero mai i te Heamana

### Message from the Chair

It is my pleasure to present the key priorities and advocacy areas included in our Papakura Local Board Agreement 2023/2024.

With the council's budget constraints, we have had to rethink what we can now deliver to the community.

Post-COVID we've heard from the community that there is a need for people to reconnect with each other. We support this through continued investment in free-to-attend events and activations, particularly within our libraries, museum, art gallery, creative space 'The Corner', and contributions to our local bands.

Papakura has a strong military heritage, and the board will continue to support an Anzac Day event at both Papakura and Drury.

We've heard from the community that there has been a return of bird life to the Pahurehure Inlet area because of the mangrove removal. The board will continue to support the juvenile mangrove removal project.

The board will also continue to invest in projects working in conjunction with other local boards, including pest management and water quality improvement projects such as the Manukau Harbour Forum and Papakura Stream restoration.

We are pleased to see the growth of businesses in Takanini, and we'll continue to support the Takanini Business Association in its efforts to work towards becoming a Business Improvement District (BID).

The board acknowledges its important partnership with Māori and will continue to invest in Māori aspirations such as Māori Wardens and the dual naming of local parks (Te Kete Rukuruku).

Thank you for your continued support. We look forward to working with you throughout the year on our key priorities.

Ngā mihi,

Brent Catchpole  
Chairperson, Papakura Local Board

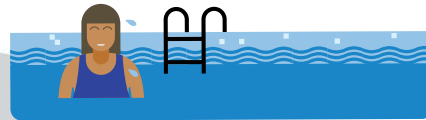


## Papakura Local Board area



11 mana whenua iwi/hapū have an interest in Papakura

We are home to more than **140** local parks and sports fields, **1** aquatic centre, **2** libraries, **1** community hub and library, **1** recreation centre and **9** community halls.



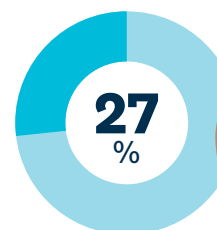
**LEGEND**

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

**24%** of Papakura's residents are 14 years or younger



A population of **59,936** projected to increase to **78,675** by 2036



**27%** of residents identify as Māori

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

## Local Board Plan outcomes

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

**Whakaotinga tahi: He ohaoha ā-rohe ngangahau, taurikura hoki**

**Outcome 1: A vibrant and prosperous local economy**

Our part of the world thrives, with successful local businesses creating jobs for local people. Our commercial centres are great places to work, shop, relax and enjoy the company of family and friends

**Whakaotinga rua: He hapori e whakahaumakotia ana e tōna kanorau, e rongo ana ngā tāngata i te honohono, he oi, he hauora te āhuatanga o te noho**

**Outcome 2: A community enriched by its diversity, where people feel connected and lead active, healthy lives**

We have great parks and places to play and do the things we enjoy. We come together at lively events and activities that include people socially and draw on the strengths of our different cultures.

**Whakaotinga toru: He wāhi pai te honohono, he ngāwari te neke haere**

**Outcome 3: A well-connected area where it's easy to move around**

Our roads are free from congestion, public transport is convenient and reliable, walkways and cycleways are linked together and safe.

**Whakaotinga whā: He taiao, he tukunga iho e kaingākauria ana**

**Outcome 4: A treasured environment and heritage**

We value our natural environment and heritage, protecting and nourishing them for future generations.

**Whakaotinga rima: He rangapū ki te Māori e hanga ana i te Papakura i reira te tuakiri, te ahurea me ngā tūmanako Māori e kauawhitia ana**

**Outcome 5: A partnership with Māori that creates a Papakura where Māori identity, culture and aspirations are embraced**

We recognise the importance of partnering with Māori to create enduring relationships, a thriving Māori identity, and outcomes that benefit Māori and all Papakura residents.

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 Papakura Local Board Plan seeks to deliver initiatives which support Māori outcomes such as Māori identity and culture, advancing Māori well-being and supporting Māori to participate in local decision-making.

- key projects delivering Māori outcomes for Māori in our area include Ara Kōtui, Pukekiwiriki Paa Joint Management Committee, and Te Kete Rukuruku (taking opportunities to create a Māori identity in our parks and facilities through actions such as dual naming and sharing stories about the area's heritage through interpretative signage).

The board also funds several projects which align with Māori priorities including:

- TUIA mentoring which is developing leadership capacity of rangatahi Māori in communities throughout Aotearoa New Zealand
- ongoing support for the Manukau Harbour Forum and the Papakura Stream (ecological restoration and waterways protection) to improve the water quality of the Manukau Harbour

- the Urban Ngahere programme to increase tree canopy coverage
- Te Koiwi pond enhancements in collaboration with Papakura Marae
- giving visibility to Māori culture, history and te reo through the Papakura Heritage Map and the Papakura museum
- enhancing the environment and biodiversity through pest animal and plant control
- fund Māori-led aspirations such as Māori Wardens, Whiri Aroha, Matariki celebrations at Pukekiwiri Paa and other local Māori community-led initiatives
- celebrating and promoting te ao Māori through our libraries
- supporting food security activities such as community gardens.

## Papakura 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	\$13.6 million	\$ 136,000	\$ 320,000	\$1.2 million	\$15.3 million
Planned Capital Spend 2023/2024	\$4.9 million	\$0	\$0	\$0	\$4.9 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Papakura 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 \$13.6 million and capital investment of \$4.9 million.

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

- Anzac Services
- mara kai community gardens
- contributions to our local bands.

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

- Outcome 2: A community enriched by its diversity, where people feel connected and lead active, healthy lives
- Outcome 5: A partnership with Māori that creates a Papakura where Māori identity, culture and aspirations are embraced

### 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
<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	48%	65%	65%
Percentage of Aucklanders that feel their local town centre is safe - night time	12%	28%	28%
<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	90%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	64%	70%	70%
<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	72%	75%	75%
The customers’ Net Promoter Score for Pools and Leisure Centres	28	15	15
The percentage of users who are satisfied with the overall quality of local parks	58%	60%	60%
The percentage of residents who visited a local park in the last 12 months	74%	85%	85%
<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%	45%	45%
<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)	53,880	132,698	132,700
The percentage of arts, and culture programmes, grants and activities that are community led	61%	70%	70%
The percentage of art facilities, community centres and hire venues network that is community led	9%	17%	9%
The number of attendees at councilled community events	-	1,500	1,500
The number of participants in activities at art facilities, community centres and hire venues	102,969	210,000	210,000
The number of visits to library facilities	142,043	255,000	241,600
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	96%	85%	85%



### 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 \$320,000.

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

- Takanini Business Association supported towards establishing a Business Improvement District (BID)

The local planning and development activity, including the key initiative outlined above contributes towards achieving the following outcome in the Papakura Local Board Plan:

- Outcome 1: A vibrant and prosperous local economy

#### 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
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#### **We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$136,000.

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

- waste minimisation
- Te Koiwi Pond enhancement
- Papakura Stream water quality improvements
- Wai Care education programme
- Manukau Harbour Forum - water quality advocacy
- pest management.

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

- Outcome 4: A treasured environment 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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#### **We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change**

The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	100%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	67%	85%	85%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	14,894	17,030
Targeted rates	250	275
Subsidies and grants for operating purposes	16	16
Fees and charges	401	373
Local authorities fuel tax, fines, infringement fees and other receipts	138	107
<b>Total operating funding</b>	<b>15,699</b>	<b>17,801</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	13,573	14,649
Finance costs	543	481
Internal charges and overheads applied	1,466	2,553
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>15,562</b>	<b>17,683</b>
<b>Surplus (deficit) of operating funding</b>	<b>137</b>	<b>118</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	3,346	4,791
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>3,346</b>	<b>4,791</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,025	144
- to improve the level of service	243	103
- to replace existing assets	2,216	4,662
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>3,483</b>	<b>4,909</b>
<b>Surplus (deficit) of capital funding</b>	<b>(137)</b>	<b>(118)</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 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
Opaheke Park water and wastewater connection to the main reticulation systems	release the Opāheke encumbrance fund (\$1.75m) to the local board to fund the water and waste water connections for the toilet block and changing rooms as additional funds to the local board's capex budget.
Pulman Park road/carpark maintenance	release the legacy parking fund (\$900,000) to the local board for carparks at Pulman Park as additional funds to the local board's capex budget.
Pulman Park operational grant	retain the current operational grant funding of \$150,000 for Bruce Pulman Park as the park offers services and facilities to the wider community and region.
The Southern Initiative (TSI) funding	request clarity on the impact of funding and resource cuts on The Southern Initiative (TSI). Investment in the south through TSI is intended to unlock the potential of south Auckland. Local boards across south Auckland are already underserved and under-resourced and loss of dedicated investment will perpetuate and exacerbate inequity and ultimately undermine the potential of Auckland.
Local board funding allocation	consider applying local board operational budget cuts in a manner that reflects current funding inequity i.e: boards which are already underfunded have their budgets cut by less; and/or boards that are experiencing significant current transformational growth have their budgets cut less.
Retain Local Board Transport Capital Fund	retain Local Board Transport Capital Fund of \$10 million per year across all local boards.
Manukau Harbour kaitiaki (guardianship)	The Governing Body to take a leadership role, and be responsible for the health of the Manukau Harbour, as it does for the Hauraki Gulf and Kaipara Harbour.



## 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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Te Poari ā-Rohe o Puketāpapa

## 2.15 Puketāpapa Local Board

He kōrero mai i te Heamana

### Message from the Chair

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

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

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

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

Ngā mihi,

Ella Kumar  
Chair, Puketāpapa Local Board

## Puketāpapa Local Board area

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



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



**LEGEND**

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

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



**13** mana whenua have an interest in Puketāpapa



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

## Local Board Plan outcomes

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

**Whakaotinga tahi: He hāpori manaaki e hauora ana, e honohono ana, e taurikura ana**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

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

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



## Puketāpapa Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$9.3 million	\$112,000	\$1,000	\$1.0 million	\$10.4 million
Planned Capital Spend 2023/2024	\$2.7 million	\$0	\$0	\$0	\$2.7 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Puketāpapa Local Board area are set out below under each local activity.

#### Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$9.3 million and capital investment of \$2.7 million.

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

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

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

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

#### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2020/2021	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	61%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	20%	34%	34%

PERFORMANCE MEASURE	ACTUAL 2020/2021	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	88%	83%	83%
<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	71%	82%	82%
The customers’ Net Promoter Score for Pools and Leisure Centres	13	17	17
The percentage of users who are satisfied with the overall quality of local parks	68%	80%	80%
The percentage of residents who visited a local park in the last 12 months	81%	90%	90%
<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%	20%	20%
<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)	53,389	82,100	82,100
The percentage of arts, and culture programmes, grants and activities that are community led	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	17%	17%	17%
The number of attendees at council-led community events	0	3,000	1,500 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	218,767	404,000	404,000
The number of visits to library facilities	119,858	212,100	200,806
The percentage of attendees satisfied with a nominated local community event	Not Measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	97%	85%	85%

<sup>1</sup> The Puketāpapa Local Board intends to reduce the number of council-led events funded for 2023/2024.

#### Local Planning and Development

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

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

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

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

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

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

**Levels of service**

There are no intended levels of service for this activity.

**Local Environmental Management**

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$112,000.

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

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

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

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

**Levels of service**

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	75%	80%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.0 million.

**Funding Impact Statement**

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council’s sources of funding for local activities in this local board area and our plan to apply them.

	\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>			
General rates, UAGCs, rates penalties	10,036	11,540	
Targeted rates	0	0	
Subsidies and grants for operating purposes	19	19	
Fees and charges	509	466	
Local authorities fuel tax, fines, infringement fees and other receipts	29	12	
<b>Total operating funding</b>	<b>10,593</b>	<b>12,037</b>	
<b>Applications of operating funding:</b>			
Payment to staff and suppliers	9,178	9,847	
Finance costs	318	388	
Internal charges and overheads applied	1,002	1,684	
Other operating funding applications	0	0	
<b>Total applications of operating funding</b>	<b>10,498</b>	<b>11,918</b>	
<b>Surplus (deficit) of operating funding</b>	<b>95</b>	<b>119</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	1,540	2,556	
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>1,540</b>	<b>2,556</b>	
<b>Application of capital funding:</b>			
Capital expenditure:			
- to meet additional demand	69	240	
- to improve the level of service	128	172	
- to replace existing assets	1,438	2,263	
Increase (decrease) in reserves	0	0	
Increase (decrease) in investments	0	0	
<b>Total applications of capital funding</b>	<b>1,635</b>	<b>2,675</b>	
<b>Surplus (deficit) of capital funding</b>	<b>(95)</b>	<b>(119)</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 the local board may not have decision-making responsibilities or funding for in the Annual Budget but recognise the value it will add to the local community.

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

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

## Appendix B: How to contact your local board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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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**

Te Poari ā-Rohe o Rodney

## 2.16 Rodney Local Board

He kōrero mai i te Heamana

### Message from the Chair

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

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

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

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

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

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

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

Ngā mihi,

Brent Bailey  
Chairperson, Rodney Local Board

## Rodney Local Board area



## 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 ārehia**

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

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

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2023/2024 financial year. In addition, each local board carries out responsibilities delegated to it by the Governing Body, in accordance with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

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

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

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

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



## Rodney Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$14.2 million	\$253,000	\$338,000	\$1.3 million	\$16.1 million
Planned Capital Spend 2023/2024	\$10.0 million	\$0	\$0	\$0	\$10.0 million

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Rodney Local Board area are set out below under each local activity.

#### Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$14.2 million and capital investment of \$10.0 million.

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

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

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

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

#### Levels of service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	84%	90%	90%
Percentage of Aucklanders that feel their local town centre is safe - night time	40%	54%	54%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	70%	65%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	70%	45%	70%
<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	66%	70%	70%
The percentage of users who are satisfied with the overall quality of local parks	63%	69%	69%
The percentage of residents who visited a local park in the last 12 months	81%	83%	83%
<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	21%	17%	21%
<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)	70,715	130,200	130,200
The percentage of arts, and culture programmes, grants and activities that are community led	100%	90%	100%
The percentage of art facilities, community centres and hire venues network that is community led	68%	68%	68%
The number of participants in activities at art facilities, community centres and hire venues	105,164	92,000	120,000
The number of visits to library facilities	203,287	350,500	300,000
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	95%	85%	95%

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$338,000. This is funded by the BID targeted rate to deliver grants for the BID programmes.

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

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

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

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

**Levels of Service**

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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**We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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**Local Environmental Management**

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$253,000.

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

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

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

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

**Levels of service**

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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**We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change**

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

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.3 million.

**Funding Impact Statement**

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	16,325	17,629
Targeted rates	319	334
Subsidies and grants for operating purposes	9	9
Fees and charges	162	147
Local authorities fuel tax, fines, infringement fees and other receipts	300	234
<b>Total operating funding</b>	<b>17,115</b>	<b>18,353</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	13,160	13,731
Finance costs	1,441	1,506
Internal charges and overheads applied	2,157	2,459
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>16,758</b>	<b>17,697</b>
<b>Surplus (deficit) of operating funding</b>	<b>357</b>	<b>656</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	11,496	9,393
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>11,496</b>	<b>9,393</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	2,143	62
- to improve the level of service	0	1,990
- to replace existing assets	9,711	7,998
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>11,853</b>	<b>10,050</b>
<b>Surplus (deficit) of capital funding</b>	<b>(357)</b>	<b>(656)</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 the local board may not have decision-making responsibilities or funding for in the Annual Budget but recognise the value it will add to the local community.

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

INITIATIVE	DESCRIPTION
Road maintenance renewals	Support the significant increases in road maintenance and renewals in Auckland Transport’s draft annual budget for 2023/2024 Express concern that Waka Kotahi may remove the subsidies for Auckland Transport’s road maintenance and renewals in favour of greater investments in state highways nationwide.
Local Procurement	Request where possible to use local contractors for council work and support these contractors to be Auckland Council procurement ready.
Civil Defence budgets	Request for increased regional civil defence budgets to improve local community emergency resilience.
Flood mitigation	Advocate for the funding of flood mitigation work in areas where homes and main transport routes are continuously flooded, and are causing commuters and communities to be significantly adversely affected or isolated by flood waters.

## Appendix B: How to contact your local board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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For general enquiries, assistance and information, phone **09 301 0101** any time or visit

[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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Te Poari ā-Rohe o Upper Harbour

## 2.17 Upper Harbour Local Board

He kōrero mai i te Heamana

### Message from the Chair

On behalf of the Upper Harbour Local Board, I am pleased to introduce our Local Board Agreement for the financial year 2023/2024, outlining the projects we will undertake to deliver within the allocated funding provided.

We are grateful for the immense and supportive response received during the Annual Budget 2023/2024 consultation. It's been a challenging budget for Auckland Council, facing an ongoing operating budget gap of \$325 million. As a result of this shortfall our operational budget will be reduced by \$154,000 for the 2023/2024 financial year.

Our operational budget funds local grants, local community groups, sporting and recreation groups, events, and extraordinary environmental work. We acknowledge how important these activities are for you and have considered your feedback and taken a principled approach to our decision making to find these operational savings. The principles considered in our decision making include consideration of which services our community values the most, which services can be put on hold for one financial year without being damaged irreversibly, and which services we can partner with our community on to provide.

Our confirmed key priorities for 2023/2024 include the following:

- support the library and local community organisations to continue to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents.
- invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy, implementation of actions from the Upper Harbour Greenways Plan 2019 and continuing to fund volunteer environmental programmes
- progress delivery of the track upgrades at Sanders Reserve and Gills Reserve
- invest in projects that allow communities to continue to enjoy open spaces such as renewal of playgrounds at Devonshire Reserve and Herald Island Domain.

We acknowledge the feedback received from you which does not relate to the local board decision-making responsibilities. However, we recognise our responsibility to advocate on your behalf regarding these matters. Our advocacy items for the Annual Budget 2023/2024 can be found in Appendix A of this local board agreement.

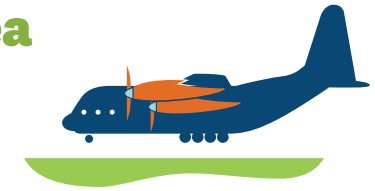
The local board truly value the significant contributions made by a wide range of community groups and volunteers and we are committed to continuing to support you wherever possible.

Ngā mihi,



Anna Atkinson  
Chairperson, Upper Harbour Local Board

## Upper Harbour Local Board area









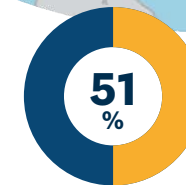
Our population is expected to increase by **60%** from an estimated 67,716 in 2020 to more than **108,000** in 2041

The only local board area with an **operational Air Force base** (in Whenuapai)



### LEGEND

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



51% of residents were born overseas, many of whom have lived here for less than 10 years

We are home to more than **200 local** parks and sports fields, **1** library, **1** recreation centre and **3** community centres



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



## Local Board Plan outcomes

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

**Whakaotinga tahi: Ngā Hapori o te Te Raki Paewhenua e whakamanatia ana, e tūhono ana, e aumangea ana**

**Outcome 1: Empowered, connected and resilient Upper Harbour communities**

Our diverse communities feel connected, confident in their ability to face adversity together and are able to influence what happens in their neighbourhoods.

**Whakaotinga rua: He kōtuitui hāereere e pai ana te mahi, e haratau ana**

**Outcome 2: An efficient and accessible travel network**

Our travel network offers multiple transport choices in an accessible and efficient way.

**Whakaotinga toru: He hapori hauora, oi hoki**

**Outcome 3: Healthy and active communities**

People of all abilities have access to a wide variety of sports and recreation opportunities and well-maintained parks and community facilities.

**Whakaotinga whā: Ka tiakina tō tātou taiao māori ahurei, ā, ka whakahaumakotia**

**Outcome 4: Our unique natural environment is protected and enhanced**

Our communities care for Upper Harbour's natural environment and are actively involved in preserving and restoring it.

**Whakaotinga rima: He ohaoha ā-rohe aumangea**

**Outcome 5: A resilient local economy**

Our businesses are resilient, and our residents have easy access to quality employment opportunities.

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 Upper Harbour Board considers Māori views and aspirations in their local projects and initiatives. In the 2023/2024 financial year, the local board also intends to identify opportunities to build relationships and share information with Māori.

## Upper Harbour Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$14.3 million	\$157,000*	\$785,000	\$921,000	\$16.2 million
Planned Capital Spend 2023/2024	\$7.7 million	\$0	\$0	\$0	\$7.7 million

\*additional environmental outcomes are funded through the Local Community Services activity area

### Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Upper Harbour Local Board area are set out below under each local activity.

#### Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$14.3 million and capital investment of \$7.7 million.

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

- implement actions from the Upper Harbour Greenways Plan 2019
- implement actions from the Upper Harbour Urban Forest (Ngahere) Strategy Planting Plan
- track renewals at Sanders Reserve and Gills Reserve
- continue to deliver on the Te Kori Scott Point development (Stage 1a and 1b) and Caribbean Drive sports field upgrade, including a new toilet facility
- play space renewals at Devonshire Reserve and Herald Island Domain
- programmes that support connected and resilient communities in Albany, Greenhithe, Whenuapai and Hobsonville
- Upper Harbour Local Parks: ecological volunteers and environmental programme.

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

- Outcome 1: Empowered, connected and resilient Upper Harbour communities
- Outcome 3: Healthy and active communities
- Outcome 4: Our unique natural environment is protected and enhanced.

#### 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
<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	75%	81%	81%
Percentage of Aucklanders that feel their local town centre is safe - night time	48%	43%	43%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	86%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	86%	38%	38%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	68%	85%	85%
The customers' Net Promoter Score for Pools and Leisure Centres	48	45	45
The percentage of users who are satisfied with the overall quality of local parks	72%	75%	75%
The percentage of residents who visited a local park in the last 12 months	84%	79%	79%
<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	5%	10%	10%
<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)	22,289	49,100	49,100
The percentage of art facilities, community centres and hire venues network that is community led	100%	75%	75%
The number of attendees at council-led community events	0	2,200	1,100 <sup>1</sup>
The number of participants in activities at community centres and hire venues	83,423	72,720	111,000
The number of visits to library facilities	91,593	170,600	148,000
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	95%	85%	85%

<sup>1</sup> The Upper Harbour Local Board intends to reduce the number of council-led community events funded for 2023/2024.

**Local Planning and Development**

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

Our annual operating budget to deliver these activities is \$785,000.

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

- Young Enterprise Scheme in participating Upper Harbour schools.

The local board supports Business North Harbour Incorporated by endorsing the setting of a targeted rate for the Business Improvement District (BID) programme for inclusion in the Annual Budget 2023/2024.

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

- Outcome 5: A resilient local economy

**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
<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 \$157,000\*.

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

- Upper Harbour Ecology Initiatives Assistance programme
- Upper Harbour construction waste education and leadership programme
- Local Streams programme (Sustainable Schools)
- restoration of the Waiarohia Stream.

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

- Outcome 4: Our unique natural environment is protected and enhanced

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

\*Additional environmental outcomes are funded from the Local Community Services activity area



### 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 \$921,000.

### 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	12,060	14,606
Targeted rates	732	784
Subsidies and grants for operating purposes	28	28
Fees and charges	3,431	3,222
Local authorities fuel tax, fines, infringement fees and other receipts	117	121
<b>Total operating funding</b>	<b>16,368</b>	<b>18,761</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	13,420	15,344
Finance costs	656	834
Internal charges and overheads applied	2,148	2,578
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>16,224</b>	<b>18,756</b>
<b>Surplus (deficit) of operating funding</b>	<b>144</b>	<b>5</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	12,650	7,718
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>12,650</b>	<b>7,718</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,795	796
- to improve the level of service	7,373	4,717
- to replace existing assets	3,627	2,211
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>12,794</b>	<b>7,723</b>
<b>Surplus (deficit) of capital funding</b>	<b>(144)</b>	<b>(5)</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 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
Library service provision in Albany	Appropriate funding to enable an improved and ongoing library service provision in Albany
Planning and investment to respond to growth and intensification	Appropriate planning and investment for infrastructure and quality open space and ecological outcomes in areas impacted by growth and intensification eg. Whenuapai
Investment in Public Transport	Funding for reliable, frequent and efficient public transport services be a priority as this is highly valued by the communities and a key lever for Auckland's climate action goals
Local Board Transport Capital Fund	Retention of the Local Board Transport Capital Fund
Investment in Footpaths	Increase in funding to Auckland Transport to go towards footpath improvements
Renewals funding allocation	Adequate level of renewals funding to ensure existing assets are well maintained
Local Board funding allocation	Fair and equitable funding allocations for Upper Harbour Local Board
Planning and investment to support Auckland's climate goals	Appropriate long-term planning and associated funding for infrastructure in growth areas that supports Auckland's climate goals
Long-term risk scenario planning	Immediate long term risk scenario planning for the next 50 – 100 years to respond to climate impacts including council-controlled organisations
Funding to reduce sediment and contaminants	Regional funding to reduce sediment and contaminants from urban development and land use entering our waterways
Funding for compliance and education	Appropriate funding for compliance and education to ensure that minimising construction and demolition waste is a priority for all projects
Funding for compliance and enforcement	Increase funding for improved compliance and enforcement of Auckland Council bylaws and legislative responsibilities under the Resource Management Act (1991)

## 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.



**Anna Atkinson**  
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Anna.Atkinson@aucklandcouncil.govt.nz



**Uzra Casuri Balouch**  
Deputy Chairperson  
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**Kyle Parker**  
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**Sylvia Yang**  
Mobile 027 334 2705  
Sylvia.Yang@aucklandcouncil.govt.nz

The local board can be contacted via the email [upperharbourlocalboard@aucklandcouncil.govt.nz](mailto:upperharbourlocalboard@aucklandcouncil.govt.nz)

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**

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 92km<sup>2</sup> 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 hāpori 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.

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.

### 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.

## 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
<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	98%	100%	100%
Percentage of Aucklanders that feel their local town centre is safe - night time	77%	100%	100%
<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	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%
<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	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%
<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	38%	37%	37%
<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)	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
<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	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
<b>Sources of operating funding:</b>			
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	
<b>Total operating funding</b>	<b>6,798</b>	<b>7,135</b>	
<b>Applications of operating funding:</b>			
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	
<b>Total applications of operating funding</b>	<b>6,704</b>	<b>6,982</b>	
<b>Surplus (deficit) of operating funding</b>	<b>94</b>	<b>154</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	2,645	2,740	
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>2,645</b>	<b>2,740</b>	
<b>Application of capital funding:</b>			
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	
<b>Total applications of capital funding</b>	<b>2,739</b>	<b>2,894</b>	
<b>Surplus (deficit) of capital funding</b>	<b>(94)</b>	<b>(154)</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 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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Te Poari ā-Rohe o Waitākere Ranges

## 2.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

### Message from the Chair

Local board agreements set out the priorities and key activities of the local board for the next financial year, and detail how these will be funded and delivered.

The Waitākere Ranges Local Board Agreement 2023/2024 has been formulated at a particularly challenging time. The city has been grappling with the aftermath of the Auckland Anniversary floods and ex-Cyclone Gabrielle storm damage. In west Auckland, communities have suffered profoundly and many local areas are still recovering. We are also facing budget cuts to compound the pressure the area is already under. We urgently need to rebuild after the recent storms and preparing for climate change and minimising greenhouse gas emissions are ongoing priorities.

Recent feedback from the Annual Budget 2023/2024 confirms that local people consider the Waitākere Ranges to be a jewel in the west. The uniqueness and beauty of our area is highly valued by our communities. The hard work that individuals and community groups put into protecting and maintaining our Heritage Area and the way people have banded together through these difficult times shows the strong sense of community that the west has.

Already local preferences are clear. Communities in the Waitākere Ranges local board area have spoken loudly and clearly. That is why we want to continue the work to protect the environment, support local businesses and support the arts and community as we have done in the past.

But with reduced resources this term, we will need to continue to work closely with local communities to maximise our effect. We will continue to build our relationship with Te Kawerau ā Maki as kaitiakitanga to make the most informed decisions possible. With your help we hope to continue to achieve significant benefit for the future of the Waitākere Ranges.



Ngā mihi,  
Greg Presland  
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)
-  Railway
-  Arterial road
-  Medium road
-  Minor road
-  Waitakere Ranges Heritage Area (WRHA) boundary

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 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 Waitākere Ranges Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

**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.

- 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
- requesting the Governing Body gives strong consideration to the advancement of the Waitākere Ranges Heritage Area Act Deed of Acknowledgement and supporting funding of Te Kawerau ā Maki’s Te Henga Marae.

## Waitākere Ranges Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$9.6 million	\$1.3 million	\$287,000	\$804,000	\$12.0 million
Planned Capital Spend 2023/2024	\$2.2 million	\$0	\$0	\$0	\$2.2 million

### Priorities by activity area

Auckland Council’s 2023/2024 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 \$9.6 million and capital investment of \$2.2 million.

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

- continue to fund Te Uru and other community arts partners to deliver a programme of community arts activities and events
- continue to maintain and improve parks, community buildings and spaces for recreation
- renew and approve leases for community groups and organisations which run different activities in the Waitākere Ranges Local Board area
- continue to provide quality programmes and services at Glen Eden and Titirangi libraries
- progress repairs to storm-damaged assets.

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

- 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	65%	68%	68%
Percentage of Aucklanders that feel their local town centre is safe - night time	21%	32%	32%
<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	91%	85%	85%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	82%	65%	65%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	73%	80%	80%
The percentage of users who are satisfied with the overall quality of local parks	61%	70%	70%
The percentage of residents who visited a local park in the last 12 months	79%	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	34%	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)	41,321	75,000	75,000
The percentage of arts, and culture programmes, grants and activities that are community led	98%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	86%	86%	86%
The number of attendees at council-led community events	0	2,000	0 <sup>1</sup>
The number of participants in activities at art facilities, community centres and hire venues	168,725	252,500	252,500
The number of visits to library facilities	136,247	245,000	218,800
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	94%	85%	85%

1. The Waitākere Ranges Local Board do not intend to fund any council-led community events for 2023/2024.

**Local Planning and Development**

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

Our annual operating budget to deliver these activities is \$287,000.

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

- continue the Business Improvement District (BID) targeted rate and work with the Glen Eden Business Association on ways to take Glen Eden forward
- continue to fund the local parks management plan.

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

- 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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 \$1.3 million.

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

- support and fund community groups and individuals who work to tackle pest animals and plants, particularly in the Heritage Area
- continue to fund activities which aim to protect the environment, including restoring and maintaining native ecosystems, especially those impacted by storm events
- continue to 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
- work with private landowners adjacent to the regional park to control the spread of weeds such as on the 'buffer zone' and Our Backyard projects
- continue to support our environmental partners, such as EcoMatters and the Pest Free Waitākere Ranges Alliance.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcomes 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 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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	88%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	N/A <sup>1</sup>

<sup>1</sup> The Waitākere Ranges Local Board is not intending to directly fund a local waste minimisation project for 2023/2024.

**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 \$804,000.

**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
<b>Sources of operating funding:</b>			
General rates, UAGCs, rates penalties		11,457	12,989
Targeted rates		95	96
Subsidies and grants for operating purposes		11	11
Fees and charges		118	110
Local authorities fuel tax, fines, infringement fees and other receipts		491	476
<b>Total operating funding</b>		<b>12,172</b>	<b>13,682</b>
<b>Applications of operating funding:</b>			
Payment to staff and suppliers		10,564	11,225
Finance costs		413	481
Internal charges and overheads applied		1,099	1,769
Other operating funding applications		0	0
<b>Total applications of operating funding</b>		<b>12,076</b>	<b>13,475</b>
<b>Surplus (deficit) of operating funding</b>		<b>96</b>	<b>207</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		3,572	1,978
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>3,572</b>	<b>1,978</b>
<b>Application of capital funding:</b>			
Capital expenditure:			
- to meet additional demand		517	105
- to improve the level of service		275	37
- to replace existing assets		2,875	2,043
Increase (decrease) in reserves		0	0
Increase (decrease) in investments		0	0
<b>Total applications of capital funding</b>		<b>3,668</b>	<b>2,184</b>
<b>Surplus (deficit) of capital funding</b>		<b>(96)</b>	<b>(207)</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 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
Increase funding for the Waitākere Ranges Heritage Area	The local board is advocating for increased funding for the Waitākere Ranges Heritage Area and noted the council’s obligation to have particular regard to the purpose of the Waitākere Ranges Heritage Area Act and its objectives when making decisions that affect the Heritage Area.
Increased funding for surf lifesaving services	The local board is advocating for increased funding to extend the season and operating hours for paid lifeguard patrols on west coast beaches.
Secure adequate funding for bylaw and consent compliance work	The local board request adequate funding is secured in the 2023/2024 budgets to ensure the bylaw and consent compliance teams are able to respond to all requests and complaints.
Glen Eden Town Centre Planning	Securing funding and progressing Glen Eden town centre development.
Infrastructure resilience planning	Plans are urgently developed for resilient infrastructure, including energy, communication, roading and equipment in the Waitākere Ranges Local Board.
Deed of Acknowledgement and Te Henga Marae	The local board request the Governing Body gives strong consideration to the advancement of the Waitākere Ranges Heritage Area Act Deed of Acknowledgement and supports funding of Te Kawerau ā Maki’s Te Henga Marae.

## 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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Te Poari ā-Rohe o Waitematā

## 2.20 Waitematā Local Board

He kōrero mai i te Heamana

### Message from the Chair

Thank you for taking the time to consult and submit on our draft Annual Budget consultation material for 2023/2024. I now present to you our Local Board Agreement, which is part of council’s Annual Budget for 2023/2024. It was heartening to read that 80 per cent of our submitters supported all, or most, of our proposed priorities, letting us know that we are heading in the right direction.

Turbulent weather and constrained finances have placed considerable pressure on Auckland Council to continue to provide quality services and facilities, even as we change the way we deliver for Aucklanders. Our community has given us insight into what matters most to them for the year ahead. We are conscious of finding the right balance of activities and programmes that can meet the needs and aspirations that have been shared with us through our consultation period.

Our focus for this budget round is our people, and our environment. We will restore the essence of our native habitats, by implementing the Te Wai Ōrea Western Springs Development Plan, with a focus on improving water quality, increasing riparian planting, and restoring urban forest.

We will bring our people together and rebuild the connection, vitality, and wellbeing that has been so heavily impacted in previous months and years. Parnell Festival of Roses, the Festival of Play, and ANZAC services will go ahead.

We continue to fund our partners and providers in the city centre that respond to homelessness, alongside our community services teams that deliver programmes and activities to support youth, and Māori, and support our community grants programme.

As part of our advocacy initiatives to the Governing Body, community safety is our top priority for the year ahead. We advocate to the Governing Body to maintain funding to regional safety initiatives and programmes that promote, deliver, and enhance community safety and wellbeing, particularly in the city centre.

Through collaboration, empowerment, and dedication, we will continue to strive to foster growth and resilience to ensure we have strong, inclusive, and vibrant communities.

Thank you for having your say on this Annual Budget for 2023/2024.

Ngā mihi,

Genevieve Sage  
Chair Waitematā Local Board

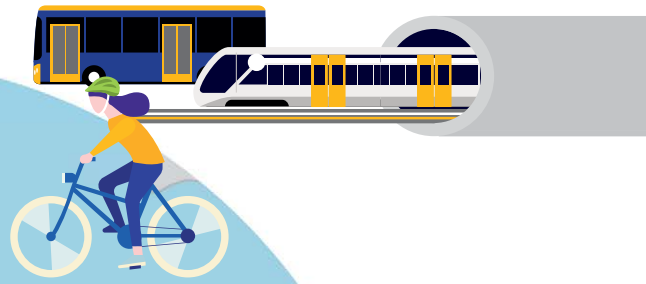


## Waitematā Local Board area

A population of **94,316** ranking it 6th in population size in Auckland's 21 local board areas

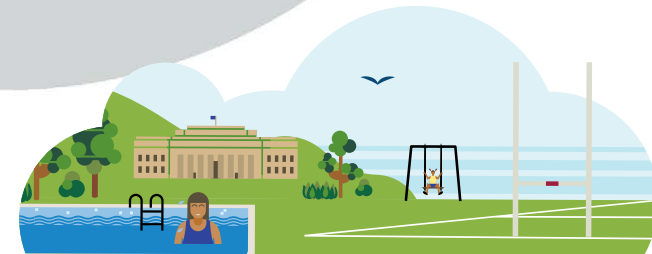
**100,000** people commute to the city centre

**53%** of commuters use public transport, cycling or walking



### LEGEND

- Waitematā Local Board Office
- Public open space (Unitary Plan)
- Railway station
- Railway
- Motorway
- Major road
- Arterial road
- Medium road



Waitematā has **104** parks, **8** community places, **4** libraries and **5** pools



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

## Local Board Plan outcomes

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

**Whakaotinga tahi: E whakamanatia ana te Māori, ā, e kitea ana ō rātou tuakiri, ahurea hoki**

**Outcome 1: Māori are empowered, and their identity and culture is visible**

We celebrate and showcase Māori culture and grow respectful and reciprocal partnerships to ensure te ao Māori is embedded in our decision making.

**Whakaotinga rua: He hāpori honohono he mea manaaki, haratau, ōrite hoki**

**Outcome 2: Connected communities that are inclusive, accessible and equitable**

Everyone has a place to call home and be connected to their communities. There are abundant opportunities to participate in decision making and activities regardless of age, gender, culture, or ability.

**Whakaotinga toru: Te whakawhanaketanga ā-tāone kōunga kei reira he wāhi tūmatanui, tūmataiti hoki e haratau ana, e matatini ana, e toitū ana**

**Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces**

We have a wide variety of community places and open spaces that are safe, accessible, and versatile. Our city centre and town centres are well designed, family friendly and are easy to move around. Our shared spaces and buildings showcase sustainable living.

**Whakaotinga whā: He Waitematā e aro ana ki te āpōpō, e manaaki ana i te taiao, e tū kaha ana ki ngā raru āhuarangi**

**Outcome 4: Waitematā is future-focused, green and resilient to climate change**

Our natural environment is healthy with rich biodiversity, clean waterways and increasing urban forest. Our communities and businesses have the tools they need to thrive as we work towards a low carbon future.

**Whakaotinga rima: He kōtuitui ikiiki e haumarua ana, e haratau ana**

**Outcome 5: Sustainable transport network that is safe and accessible**

Our transport network is connected and provides for sustainable travel choices. Our streets are safe for families, pedestrians, and put vulnerable users first.

**Whakaotinga ono: He toitū, he auaha, he taurikura ngā pakihi o Waitematā**

**Outcome 6: Waitematā businesses are sustainable, innovative and prosperous**

Waitematā's local economy is thriving in our city centre and our townships. Our businesses lead in sustainable practices and are resilient to economic downturns and disruptions.

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 Waitematā Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

- Identifying opportunities to work together to build strong relationships and share information with Māori through our community services programmes, including initiatives designed to increase tamariki and rangatahi participation, and voice.
- Collaborating with iwi on projects such as stream restoration activity, implementation of the Te Wai Ōrea Western Springs Development Plan, and urban forest restoration through our Urban Ngahere Action Plan.
- 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.



## Waitematā 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	\$23.3 million	\$286,000	\$9.8 million	\$1.2 million	\$34.6 million
Planned Capital Spend 2023/2024	\$9.6 million	\$0	\$0	\$0	\$9.6 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Waitematā 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 \$23.3 million and capital investment of \$9.6 million.

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

- providing support funding for our community partners and providers that work to address homelessness and build resiliency
- supporting and programming key events such as the Waitematā Festival of Play, ANZAC services, and Parnell Festival of Roses
- funding to our community broker and specialist advisory teams to deliver services for Māori, and youth, and to support community wellbeing via our community grants programme
- finalise the detailed business case for the Leys Institute restoration and undertake the design stage.

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

- Outcome 1: Māori are empowered, and their identity and culture is visible.
- Outcome 2: Connected communities that are inclusive, accessible, and equitable
- Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces.

#### 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
<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	64%	75%	75%
Percentage of Aucklanders that feel their local town centre is safe - night time	36%	45%	45%
<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	96%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	89%	68%	68%

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<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%	82%	82%
The customers’ Net Promoter Score for Pools and Leisure Centres	61	55	55
The percentage of users who are satisfied with the overall quality of local parks	69%	79%	79%
The percentage of residents who visited a local park in the last 12 months	84%	78%	78%
<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	22%	39%	39%
<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)	348,180	737,000	737,000
The percentage of arts, and culture programmes, grants and activities that are community led	91%	80%	80%
The percentage of art facilities, community centres and hire venues network that is community led	36%	40%	40%
The number of attendees at council-led community events	0	12,000	12,000
The number of participants in activities at art facilities, community centres and hire venues	365,594	455,000	455,000
The number of visits to library facilities	362,089	710,000	710,000
The percentage of attendees satisfied with a nominated local community event	Not measured	80%	80%
Percentage of customers satisfied with the quality of library service delivery	95%	90%	90%

#### 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 \$9.8 million.

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

- Supporting Grey Lynn Business Association to establish a Business Improvement District, taking a staged approach to consultation and engagement, followed by the establishment ballot project.

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

- Outcome 6: Waitemātā businesses are sustainable, innovative, and prosperous

**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
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**We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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**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 \$286,000.

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

- Maintaining critical stream restoration projects, such as for Waitītiko/Meola Creek, Waipāruru, and Newmarket/Middleton stream
- Delivering on the Te Wai Ōrea Western Springs Development Plan with a focus on lake and wetland restoration
- Continue funding for the Queen’s Wharf Bike Hub project to promote micro mobility, maintain awareness of climate change, and support active modes transportation
- Continue funding our Urban Ark Strategic Plan implementation, and Climate Action Activator to support, engage, and upskill our volunteers and community groups to enhance, protect, and restore their local open spaces, forests, and wetlands.

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

- Outcome 1: Māori are empowered, and their identity and culture is visible
- Outcome 4: Waitemātā is future-focused, green, and resilient to climate change
- Outcome 5: Sustainable transport network that is safe and accessible

**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
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**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	60%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

**Local Governance**

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

Our annual operating budget to deliver these activities is \$1.2 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 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
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	21,026	25,049
Targeted rates	9,056	9,748
Subsidies and grants for operating purposes	35	35
Fees and charges	2,564	2,620
Local authorities fuel tax, fines, infringement fees and other receipts	395	409
<b>Total operating funding</b>	<b>33,076</b>	<b>37,860</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	28,765	30,907
Finance costs	1,155	1,158
Internal charges and overheads applied	2,356	3,804
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>32,276</b>	<b>35,868</b>
<b>Surplus (deficit) of operating funding</b>	<b>800</b>	<b>1992</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	6,066	7,625
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>6,066</b>	<b>7,625</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	119	1,012
- to improve the level of service	159	2,548
- to replace existing assets	6,588	6,058
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>6,866</b>	<b>9,617</b>
<b>Surplus (deficit) of capital funding</b>	<b>(800)</b>	<b>(1,992)</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 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 advocates for as part of this Annual Budget are:

INITIATIVE	DESCRIPTION
Community Safety	Advocate to the Governing Body to maintain funding for regional safety initiatives and programmes that promote, deliver, and enhance community safety and wellbeing, particularly in the city centre
Hobson Bay, St Mary's Bay, and Cox's Bay Water Quality Improvements	Advocate to the Governing Body to continue the ongoing implementation of the Water Quality Targeted Rate and regionally funded projects to improve the catchments and water quality in Hobson, St Mary's, and Cox's Bays.
City Rail Link Maungawhau Station and adjacent development	Advocate to the Governing Body to acknowledge the significant development opportunity around the new CRL Maungawhau station, and that the Governing Body direct to undertake ongoing planning and delivery required to maximise the potential of intensive residential and affordable communities within the walkable catchment. Council needs to better capture value uplift and hold associated brownfield development contributions to ensure that the new and impacted communities have appropriate access to Council services and facilities in their 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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**Greg Moyle**

Deputy Chairperson  
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**Sarah Trotman**

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The board can be contacted at:

[waitematalocalboard@aucklandcouncil.govt.nz](mailto:waitematalocalboard@aucklandcouncil.govt.nz)

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**

Te Poari ā-Rohe o Whau

## 2.21 Whau Local Board

He kōrero mai i te Heamana

### Message from the Chair

As chair of the Whau Local Board, I am proud to present the 2023/2024 Local Board Agreement. This document enables us to reflect on our achievements over the past year and to indicate our priorities for the coming year.

Our achievements over the past year include ongoing work on Te Kete Rukuruku, which is the project implementing bilingual signage in our parks and reserves. We continued to support our community hubs, the Pasifika Komiti, the Whau Ethnic Collective, the Whau Arts Festival and the Whau Pacific Festival. As well as funding the Whau Youth Board, we provided more support for our senior residents. Environmental initiatives included the ongoing funding of volunteer groups and the reopening of the Kurt Brehmer Walkway.

Our priorities for the 2023 /2024 financial year take into consideration the possibility of funding reductions. Our first priority is to be more visible throughout our local board area, aiming to engage more with those in our communities from whom we hear less. We seek to better understand our diverse communities, which will enable us to support them, to develop stronger relationships and to increase their participation in our decision-making processes.

We will continue to deliver on our commitments to Māori through mana whenua governance hui as well as through initiatives with the other western local boards. Other priorities include broadening the environmental work we fund to include the Manukau Harbour foreshore and progressing our Urban Ngahere strategy as much as practicable. We will continue to work constructively with our four Business Improvement Districts (BIDs) to support the local economy and to foster safer town areas.

Our advocacy includes requesting the full completion of the Te Hono project to cater for the rapid intensification taking place in Avondale, that the Whau Aquatic Centre be retained in the Long-term Plan and that Auckland Council continues its partnership with Crown Infrastructure Partners so the Te Whau Pathway can continue to progress.

Ngā mihi,

Kay Thomas  
Chairperson, Whau Local Board

## Whau Local Board area

A diverse population with:

- 10% identified as Māori
- 40% identified as European
- 40% identify as Asian
- 19% identify as Pasifika



We are home to more than **80** local parks and **3** libraries



**LEGEND**

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

Includes the major town centres of **Avondale** and **New Lynn**



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

## Local Board Plan outcomes

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

**Whakaotinga tahi: He hapori kaha, aumangea, manaaki hoki kei reira te tuakiri ā-rohe, te kanorau, me te auahatanga e atawhaitia ana**

**Outcome 1: Strong, resilient and inclusive communities where local identity, diversity and creativity are nurtured**

The Whau is home to creative and caring communities who support each other. Our vision is that everyone is welcome in the Whau and every person who lives, works or plays here has a right to participation and a sense of belonging. Our arts and culture are an intrinsic part of who we are; they reflect our vibrant and diverse communities and help to bring people together.

**Whakaotinga rua: Ka kōkirihiā, ka whakaarotautia ngā tūmanako Māori, ā, ka uaratia, ka whakaaturia ki ō tatou wāhi hapori te hītori me te tuakiri Māori**

**Outcome 2: Māori aspirations are advanced and prioritised, and Māori history and identity are valued and reflected in our community spaces**

The Whau embraces and celebrates its Māori heritage, culture and people, and supports its Māori communities to thrive and realise their aspirations. Our iwi and hapū are engaged in our governance processes and the principles of te Tiriti o Waitangi are at the forefront of our decision-making.

**Whakaotinga toru: Te whakawhanaketanga ā-tāone me ngā ratonga hapori kōunga e hāngai ana ki ngā hiahia o tō tātou taupori e tipu ana, e huri haere ana**

**Outcome 3: Quality urban development and community facilities to meet the needs of our growing and changing population**

Quality housing options and world-class infrastructure to meet the needs of our growing and changing communities in the Whau. Our community centres, libraries, parks, sports fields and other facilities are outstanding and have ample capacity to meet future demands, support community groups of various sizes, and recognise diverse communities through design, art and naming. Advocacy at the regional and national levels around housing, roading and stormwater is a priority, along with quality urban design that is resilient to climate events and meaningful, early engagement with mana whenua.

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.

**Whakaotinga whā: He āheinga pai ake, whānui ake mō te hīkoi, te eke pahikara me te ikiiki tūmananui**

**Outcome 4: Improved and expanded opportunities for walking, cycling and public transport**

Connections between our neighbourhoods, town centres, parks, open space and facilities are safe and accessible to all members of our communities. Walking and cycling infrastructure is expanded and improved. All transport initiatives in the Whau are focused on safety, multi-modal connectivity, and the reduction of carbon emissions. Transport planning takes into account increasing population density and contributes to high-quality urban design.

**Whakaotinga rima: Ka tiakina tō tātou taiao, ā, ka whakahaumakotia**

**Outcome 5: Our natural environment is protected and enhanced**

Our natural environment is a precious taonga and will be at the forefront of all local board decision-making. Given the challenges associated with climate change, we support and empower local communities to uphold the principle of kaitiakitanga (guardianship) and to take local action to ensure that our coastlines, streams, waterways, flora and fauna are preserved protected, restored and regenerated. Environmental sustainability is considered in all our local decisions, and innovative ways to reduce carbon emissions are prioritised, and communities are prepared for future change.

**Whakaotinga ono: He pokapū tāone taurikura, he ohaoha ā-rohe kaha, he takiwā noho e manaaki ana, e honohono ana**

**Outcome 6: Thriving town centres a strong local economy and neighbourhoods that are supportive and connected**

Our communities, businesses and, in particular, our young people, are empowered and supported to be competitive, innovative, agile and connected. Our town centres are thriving and growing, as are our industrial precincts, and local communities have neighbourhood retail centres that they support and are proud of.



## 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 Whau Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

- continued investment in the Waitākere ki tua, Māori Responsiveness Plan, which aims to respond to key aspirations and priorities for Māori in the Whau
- identifying opportunities to work together to build strong relationships and share information with iwi and other Māori groups and organisations
- supporting Māori-focused and Māori-led programmes, events, and initiatives through local partnerships
- delivering Te Rukuruku, an initiative to promote Māori identity in our parks and facilities through actions such as dual naming and sharing stories about the area’s heritage through interpretative signage.

## Whau Local Board Agreement 2023/2024

### Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$14.0 million	\$176,000	\$986,000	\$1.1 million	\$16.2 million
Planned Capital Spend 2023/2024	\$13.1 million	\$0	\$0	\$0	\$13.1 million

### Priorities by activity area

Auckland Council’s 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Whau Local Board area are set out below under each local activity.

#### Local community services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$14.0 million and capital investment of \$13.1 million. Due to financial challenges across council, there may be reductions in funding for community groups, events, and activities and reduced programming and hours of service for libraries and other facilities to meet budget shortfalls.

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

- diverse participation: Ethnic and Pacific voices – encourage social inclusion and participation in local programmes and events and involvement in local decision-making
- community arts broker programme – develop local strategies within the local creative community and support community-led arts activities and activations
- placemaking and activation of community-led venue partners – support projects and activities that promote community identity, capacity, and connectedness; increase participation and well-being; celebrate and reflect diversity; and encourage resilience and shared action
- Māori responsiveness: E Tu – responding to key aspirations and priorities for Māori in the Whau
- youth development – foster engagement and support youth capacity building and leadership and skill development through a range of programmes and opportunities.

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

- Outcome 1: Strong, resilient and inclusive communities where local identity, diversity and creativity are nurtured
- Outcome 2: Māori aspirations are advanced and prioritised, and Māori history and identity are valued and reflected in our community spaces

- Outcome 3: Quality urban development and community facilities to meet the needs of our growing and changing population
- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected

#### 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
<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	23%	33%	33%
<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	98%	65%	65%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	81%	80%	80%
<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	73%	75%	75%
The percentage of users who are satisfied with the overall quality of local parks	68%	70%	70%
The percentage of residents who visited a local park in the last 12 months	84%	80%	80%
<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	27%	35%	35%
<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)	139,275	260,000	251,764 <sup>1</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	85%
The percentage of art facilities, community centres and hire venues network that is community led	67%	67%	67%
The number of participants in activities at art facilities, community centres and hire venues	158,723	383,800	383,800
The number of visits to library facilities	249,471	480,000	426,569 <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	96%	80%	80%

<sup>1</sup>The Whau Local Board intend to reduce the operating hours at the Avondale, Blockhouse Bay and New Lynn libraries to meet their operating budget savings requirement for 2023/2024

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$986,000. Due to financial challenges across council, there may be reductions in funding for community events held in Business Improvement Districts.

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

- contributing to the Young Enterprise scheme
- supporting community activities in Business Improvement Districts.

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

- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected.

#### 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
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#### We help attract investment, businesses and a skilled workforce to Auckland

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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### 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 \$176,000. Due to financial challenges across council, there may be reductions in funding for organisations and volunteer groups who provide environmental and ecological activities and services.

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

- enabling community groups to deliver ecological and environmental improvement projects around local water quality, pest control, biodiversity, and other areas of concern, while also growing connections and knowledge
- supporting EcoMatters programmes and events, such as Community Nurseries, Bike Hub, EcoHub, and EcoFest to educate, inspire, and encourage community shifts to more positive, sustainable choices
- Manukau Harbour Forum – support continuation of work toward a better future for Manukau Harbour.

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

- Outcome 4: Improved and expanded opportunities for walking, cycling and public transport
- Outcome 5: Our natural environment is protected and enhanced
- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected

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

### Local Governance

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

Our annual operating budget to deliver these activities is \$1.1 million.



### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2023 to 30 June 2024 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	15,241	16,769
Targeted rates	925	940
Subsidies and grants for operating purposes	27	27
Fees and charges	264	247
Local authorities fuel tax, fines, infringement fees and other receipts	118	98
<b>Total operating funding</b>	<b>16,575</b>	<b>18,080</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	11,368	12,505
Finance costs	2,766	2,921
Internal charges and overheads applied	2,236	2,019
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>16,370</b>	<b>17,446</b>
<b>Surplus (deficit) of operating funding</b>	<b>205</b>	<b>635</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	16,048	12,464
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>16,048</b>	<b>12,464</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	11,671	208
- to improve the level of service	556	7,397
- to replace existing assets	4,026	5,494
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>16,253</b>	<b>13,099</b>
<b>Surplus (deficit) of capital funding</b>	<b>(205)</b>	<b>(635)</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 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
Te Hono (Avondale Community Centre and Library)	Request that the required additional funding be provided to deliver a complete Te Hono project without the need for staging
Whau Pool and Recreation Centre	Request that the Whau Pool and Recreation Centre be retained in council's Long-term Plan
Te Whau Pathway	Support the continuing Auckland Council partnership with central government on progressing Te Whau Pathway

### 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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Deputy Chairperson  
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**Susan Zhu**  
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**Warren Piper**  
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The board can be contacted on:

[whaulocalboard@aucklandcouncil.govt.nz](mailto:whaulocalboard@aucklandcouncil.govt.nz)

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**





Te Wāhanga Tuatoru:  
Ō mātou tahua pūtea

## **Section Three: Our finances Decision-making responsibilities of Auckland Council's Governing Body and local boards**



Ngā Kawenga Whakatau-Kaupapa a te Tira Kāwana me ngā poari ā-rohe

## Decision-making responsibilities of Auckland Council's Governing Body and local boards

This policy sets out Auckland Council's allocation of decision-making responsibilities of non-regulatory activities among the Governing Body and local boards. Providing context for this is:

- an overview of the sources of decision-making responsibilities for the Governing Body and local boards
- a summary of the associated powers.

### Sources of decision-making responsibilities

The Governing Body and local boards obtain their decision-making responsibilities from three sources.

#### (a) Statutory decision-making responsibilities

The Governing Body and local boards have statutory responsibilities under the Local Government (Auckland Council) Act 2009 (Act). These statutory responsibilities are not repeated in the allocation table.

#### (b) Delegation of decision-making responsibilities

The Governing Body can delegate some of its decision-making responsibilities to local boards.

The Governing Body and local boards can also be delegated decision-making responsibilities from Auckland Transport.

#### (c) Allocation of decision-making for non-regulatory activities

The Governing Body is required by legislation to allocate decision-making responsibility for the non-regulatory activities of Auckland Council to either the Governing Body or local boards, in accordance with the principles contained in section 17(2) of the Act. This provides as follows:

- decision-making responsibility for a non-regulatory activity of the Auckland Council should be exercised by its local boards unless paragraph (b) applies;
- decision-making responsibility for a non-regulatory activity of the Auckland Council should be exercised by its Governing Body if the nature of the activity is such that decision-making on an Auckland-wide basis will better promote the well-being of the communities across Auckland because-
  - the impact of the decision will extend beyond a single local board area; or
  - effective decision making will require alignment or integration with other decisions that are the responsibility of the Governing Body; or
  - the benefits of a consistent or co-ordinated approach across Auckland will outweigh the benefits of reflecting the diverse needs and preferences of the communities within each local board area.

Decision-making for non-regulatory activities can only be allocated to either the Governing Body or to a local board. Where more than one local board has an interest in a local activity then section 16(3) of the Act provides that:

*... a local board should collaborate and co-operate with 1 or more other local boards in situations where the interests and preferences of communities within each local board area will be better served by doing so.*

The non-regulatory decision-making allocation is required to be identified in the Auckland Council's Long-Term Plan and Annual Plans (section 14(3) of the Act).

### Statutory and delegated decision-making responsibilities

#### (a) Statutory decision-making responsibilities

**The Governing Body:** The Governing Body is a local authority, and hence has the power of general competence under section 12 of the Local Government Act 2002. In addition, the Governing Body has specific statutory decision-making responsibility for the following:

- the regulatory activities of Auckland Council (such as Unitary Plan, consenting, and bylaws)
- allocation of non-regulatory activities to either local boards or the Governing Body
- any non-regulatory activities of Auckland Council that are allocated to the Governing Body
- agreeing local board agreements with local boards
- emergency management
- compliance with the financial management requirements of section 101 of the Local Government Act (including the Annual Plan, the Long-term Plan, and financial policies)
- regional strategies and policies (such as the Auckland Plan and the Local Board Funding Policy)
- governance of council-controlled organisations
- appointment of the Chief Executive
- maintaining the capacity of Auckland Council to provide its services and facilities
- transport networks and infrastructure.

**Local boards:** The statutory role of local boards includes decision-making responsibility for the following:

- any non-regulatory activities of Auckland Council that are allocated to local boards
- adoption of local board plans
- agreement of local board agreements (with the Governing Body) and monitoring the implementation of local board agreements - this can include proposing a local targeted rate
- providing input into regional strategies, policies and plans
- proposing bylaws for the local area
- community engagement, consultation and advocacy.



Local boards are not local authorities but will act as such for specified allocated matters, or those matters set out in the Act.

When exercising their respective decision-making responsibilities, the Governing Body and local boards must ensure compliance with all statutory requirements. This includes the council's obligations under the Health and Safety at Work Act 2015.

#### (b) Delegated decision-making responsibilities

To date the Governing Body has delegated the following decision-making responsibilities to all local boards:<sup>1</sup>

- input into notification decisions for resource consent applications
- amendments to the Policy on Dogs in relation to any dog access rules in local parks, local beaches or local foreshore areas in their local board area
- making objections to liquor licensing applications (on, off, club and special licences) under the Sale and Supply of Alcohol Act 2012
- making, amending or revoking alcohol bans, except in areas of regional significance
- certain powers under the Reserves Act 1977 for local reserves:
  - declaring a reserve under section 14(1)
  - classifying a reserve under sections 16(1) or 16(2A)
  - reclassifying a reserve under section 24(1)
  - proposing the revocation of reserve status under section 24(1), where the request to revoke is because the local board wishes to manage the land under the Local Government Act 2002
- disposal of local service property and reinvestment of sale proceeds in accordance with the service property optimisation approach (as adopted by the Governing Body).



The Governing Body has also delegated the following decision-making responsibilities to:

- Aotea/Great Barrier Local Board, for-
  - authorising the destruction of wandering stock on Great Barrier Island, in accordance with the Impounding Act 1955
  - decision-making on operational cemeteries on Great Barrier Island

One-off delegations to local boards from the Governing Body that are given on an ad hoc basis are not recorded in this policy.

There are currently no delegations in place from Auckland Transport to either the Governing Body or local boards.

**Allocation of decision-making for non-regulatory activities**

The allocation of decision-making responsibility to the Governing Body and to local boards for the non-regulatory activities of the council is set out in the following tables.

The allocation has been written on an inclusive basis. It does not contain an exhaustive list of all elements that make up an allocated activity. To aid interpretation, elements of the key decision-making responsibilities of local boards and the Governing Body are provided for each allocated activity.

It is intended that the allocation be interpreted on a principled basis. Given the broad range of activities undertaken by the council, it is not possible to list in precise detail all elements that are allocated to a local board or the Governing Body. Instead, the allocation is applied on a case-by-case basis.

This needs to take into account the principles of section 17 of the Local Government Auckland Council Act. The general principle is that a non-regulatory decision will be made by local boards unless the activity is such that decision-making on an Auckland-wide basis will better promote the well-being of the communities across Auckland.

Group of activities	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>
Local council services and Regionally delivered council services	<b>Local governance including:</b> <ul style="list-style-type: none"> <li>• decision-making and oversight of decisions on local activities</li> <li>• development of local policy positions such as determining areas in which activities may take place and local service specifications</li> <li>• submissions to government on legislation where it specifically relates to that local board area only</li> <li>• civic duties, engagements and functions in the local area, including citizenship ceremonies and recognition of volunteers.</li> </ul>	<b>Regional governance including:</b> <ul style="list-style-type: none"> <li>• decision-making and oversight of decision on regional activities</li> <li>• submissions to government on legislation including official submissions of Auckland Council incorporating local board views</li> <li>• regional civic duties, engagements and functions.</li> </ul>
Explanatory notes: <ul style="list-style-type: none"> <li>• A local board does not have the power to make submissions or objections on matters where the council is exercising its regulatory responsibilities unless specifically delegated by the Governing Body.</li> <li>• Local boards have a statutory role identifying and communicating the interests and preferences of its communities in relation to policies, plans and bylaws.</li> </ul>		
	<b>Local planning and development including:</b> <ul style="list-style-type: none"> <li>• local place-shaping activities, including local leadership to create a local identity</li> <li>• local strategic visioning, policy making and planning within parameters set by regional strategies, policies and plans</li> </ul>	<b>Regional planning including:</b> <ul style="list-style-type: none"> <li>• Auckland Plan, area plans, regional spatial priority areas and prioritised development areas focusing on growth development and key infrastructure priorities</li> <li>• regional strategies, policies and plans</li> <li>• Auckland-wide place-shaping activities, including regional leadership to create Auckland's identity.</li> </ul>

Group of activities	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>
	<b>Street environment and town centres including:</b> <ul style="list-style-type: none"> <li>• maintenance of the local street environment and local centres, within parameters set by the Governing Body</li> <li>• improvements to the local street environment and town centres excluding any improvements that are integral to centres prioritised for growth as set out in the Auckland Plan</li> <li>• naming of roads pursuant to section 319(1)(j) of the Local Government Act 1974.</li> </ul>	<b>Street environment and town centres including:</b> <ul style="list-style-type: none"> <li>• street environment and town centres strategy and policy, including the classification of town centres</li> <li>• centres that are prioritised for growth as set out in the Auckland Plan</li> </ul>
	<b>Business area planning including:</b> <ul style="list-style-type: none"> <li>• local economic development plans, projects and initiatives (including local centre branding and marketing and local business events) within parameters set by regional strategies, policies and plans</li> <li>• Business Improvement District (BID) programmes, including the strategic direction (in partnership with the business association), establishment of new BIDs within the parameters set by the BID policy and recommending BID targeted rates to the Governing Body.</li> </ul>	<b>Economic development including:</b> <ul style="list-style-type: none"> <li>• regional economic development strategy and policy, such as Auckland economic development strategy, investment framework and BID policy</li> <li>• international relationships, including entering into new relationships and ending existing relationships</li> <li>• Auckland-wide economic development programmes and initiatives, including regional business events, and branding and marketing for the city centre, metropolitan centres and centres prioritised for growth as set out in the Auckland Plan.</li> </ul>
Explanatory notes: <ul style="list-style-type: none"> <li>• Area plans will require a high degree of involvement and formal endorsement by local boards. The adoption decision sits with Governing Body as it requires alignment and integration with other Governing Body responsibilities including regulatory plans, infrastructure prioritisation, asset and funding decisions.</li> <li>• Regional strategies and policies are not intended to be prescriptive or unduly restrict the decision-making role of local boards. Where they relate to local activities, they provide regional parameters within which local boards then make decisions on local activities.</li> <li>• Development of the city centre waterfront is the responsibility of Panuku Development Auckland.</li> <li>• Auckland Transport has significant decision-making responsibilities within the street environment and town centres.</li> <li>• A number of agencies will be involved in the delivery of transformation programmes.</li> <li>• Major events, tourism and visitor centres, and business attraction and development are the responsibility of Tātaki Auckland Unlimited Limited (formerly known as Auckland Unlimited Limited).</li> </ul>		

Group of activities	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>
<b>Parks and community services</b>	<p><b>Local arts and culture activity including:</b></p> <ul style="list-style-type: none"> <li>number of new local arts and culture facilities and their specific location, design, build and fit out within budget parameters agreed with the Governing Body</li> <li>the use of local arts and culture facilities, including changes of use</li> <li>local arts and culture projects, initiatives and events</li> <li>local public artwork and local public art programmes</li> <li>local community funding and grants</li> <li>tailoring regional arts and culture programmes and events to local needs</li> </ul> <p><b>Local events including:</b></p> <ul style="list-style-type: none"> <li>attraction, development, delivery and promotion</li> <li>sub-regional events which are the responsibility of the local board in which the event is located, in collaboration with other affected local boards</li> <li>local events sponsorship, funding and grants</li> <li>tailoring regional events programmes to local needs</li> </ul>	<p><b>Regional arts and culture activity including:</b></p> <ul style="list-style-type: none"> <li>any new arts and culture facilities acquired for an Auckland-wide purpose or function</li> <li>the use of regional arts and culture facilities</li> <li>regional arts and culture strategy and policy</li> <li>regional arts and culture programmes and events</li> <li>regional public artwork and regional public art programmes</li> <li>development, maintenance and access to the regional visual arts collection, including exhibitions and interpretive programmes</li> <li>region-wide community funding and grants</li> <li>regional arts and culture programmes, which can be tailored to local needs</li> </ul> <p><b>Regional events including:</b></p> <ul style="list-style-type: none"> <li>regional events strategy and policy, including region-wide events plan</li> <li>coordinating regional events, including attraction, development, delivery and promotion</li> <li>regional events sponsorship, funding and grants</li> <li>regional events programmes, which can be tailored to local needs</li> </ul>
	<p><b>Local community development and facilities including:</b></p> <ul style="list-style-type: none"> <li>the number of new local community facilities and their specific location, design, build and fit out within budget parameters agreed with the Governing Body</li> <li>plans, projects and initiatives specific to the local area</li> <li>tailoring region-wide community development and safety programmes to local needs</li> <li>facilitating community-led placemaking and development initiatives</li> <li>community advisory services</li> <li>local community funding and grants</li> <li>the use of local community facilities, including leasing and changes of use.</li> </ul>	<p><b>Regional community development and facilities including:</b></p> <ul style="list-style-type: none"> <li>regional community development strategy and policy</li> <li>regional community development and safety programmes which can be tailored to local needs</li> <li>regional community funding and grants</li> <li>the location design and use of any new community facilities developed for an Auckland-wide purpose</li> <li>social housing, such as housing for the elderly.</li> </ul>
	<p><b>Local libraries including:</b></p> <ul style="list-style-type: none"> <li>the number of new local libraries and their specific location, design, build and fit out within budget parameters agreed with the Governing Body</li> <li>the design and type of community facilities within local libraries</li> <li>the use of local libraries including local exhibitions, programmes and events within local libraries</li> </ul>	<p><b>Regional libraries including:</b></p> <ul style="list-style-type: none"> <li>the mobile library and digital library services</li> <li>libraries strategy and policy</li> <li>the libraries' collection policy and practice (including development and maintenance of all library collections)</li> <li>regional exhibitions, programmes and events within libraries</li> <li>the central library, other than the ground and first floors</li> </ul>

Group of activities	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>
	<p><b>Local recreation facilities and initiatives including:</b></p> <ul style="list-style-type: none"> <li>the number of new local recreation and sports facilities and their specific location, design, build and fit out within budget parameters agreed with the Governing Body</li> <li>the use of local recreation facilities and initiatives including leasing and changes of use</li> <li>local recreation and sports programmes</li> <li>local community funding and grants</li> <li>tailoring regional recreation and sports programmes to local needs.</li> </ul> <p><b>Local parks including:</b></p> <ul style="list-style-type: none"> <li>the number of new local parks and their specific location within budget parameters agreed with the Governing Body</li> <li>reserve management plans for local parks</li> <li>local parks improvements and place shaping</li> <li>the use of and activities within local parks, such as community events and community planting programmes</li> <li>cemeteries that are no longer in regular active use and are functioning as local parks</li> <li>naming of local parks.</li> </ul>	<p><b>Regional recreation facilities and initiatives including:</b></p> <ul style="list-style-type: none"> <li>any new recreational facilities developed for an Auckland-wide purpose or function</li> <li>the use of regional recreation and sports facilities (including sports stadiums)</li> <li>coordination of the use of recreation and sports facilities on a regional basis</li> <li>regional recreation and sports strategy and policy</li> <li>regional recreation and sports programmes, which can then be tailored to local needs</li> <li>regional community funding and grants.</li> </ul> <p><b>Regional parks including:</b></p> <ul style="list-style-type: none"> <li>any new parks acquired for an Auckland-wide purpose or function</li> <li>regional open space strategy and policy, including open space network plan and volcanic cones strategy</li> <li>reserve management plans for regional parks</li> <li>the use of and activities within regional parks</li> <li>coordination of the use of all sports fields on a regional basis</li> <li>Open cemeteries.</li> </ul>
	<p>Explanatory notes:</p> <ul style="list-style-type: none"> <li>Definitions of local and regional events are set out in schedule 2 in accordance with the Auckland Council Events Policy.</li> <li>Regional sports facilities and regional events facilities and amenities are the responsibility of Tātaki Auckland Unlimited Limited (formerly known as Auckland Unlimited Limited). These include the Viaduct Events Centre, stadium management, The EDGE, Auckland Zoo and the Auckland Art Gallery.</li> <li>The decision-making of local boards in relation to local parks may be constrained where decisions relate to council stormwater management activities, including the stormwater network.</li> <li>For the purposes of this allocation, parks includes land held under the Reserves Act 1977.</li> </ul>	
<b>Environmental management and Stormwater</b>	<p><b>Local environmental management including:</b></p> <ul style="list-style-type: none"> <li>local environmental initiatives and projects</li> <li>facilitating community-led placemaking and development initiatives</li> <li>local stormwater quality projects within regional frameworks</li> <li>local waste management plans and projects within regional parameters set out in the Waste Minimisation and Management Plan.</li> </ul>	<p><b>Waste services and Environmental services including:</b></p> <ul style="list-style-type: none"> <li>regional environmental, heritage and urban design strategy, policy and guidelines</li> <li>regional environmental programmes and projects</li> <li>waste management, including the Waste Minimisation and Management Plan</li> <li>landfill management</li> <li>environmental research and monitoring.</li> </ul> <p><b>Stormwater management including:</b></p> <ul style="list-style-type: none"> <li>the stormwater network, including catchment management plans, the Te Arai Drainage District, the Okahuhura Drainage Area and the Glorit Drainage District (located in Rodney Local Board)</li> </ul>
	<p>Explanatory notes:</p> <ul style="list-style-type: none"> <li>Local board input into regional environmental programmes is provided for at the programme approval stage. The prioritisation of projects within these regional programmes will be guided by the approved programme direction and ecological considerations. Where projects are to be delivered locally, local board input will be invited to ensure the projects are tailored to local circumstances.</li> </ul>	



Group of activities	Local Board non-regulatory responsibilities <i>Local boards are allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>	Governing Body non-regulatory responsibilities <i>The Governing Body is allocated decision-making responsibility for the following non-regulatory activities of Auckland Council.</i>
<b>Fees and charges</b>	<b>Setting of fees and charges for local activities excluding:</b> <ul style="list-style-type: none"> <li>library collections fees and charges; and</li> <li>any fees and charges for local activities that are set on a region-wide basis by the Governing Body in a regional policy.</li> </ul>	<b>Setting of fees and charges for regional activities including:</b> <ul style="list-style-type: none"> <li>library collections fees and charges.</li> <li>regional fees and charges for local activities that are set by the Governing Body in a regional policy</li> </ul>
<b>Service levels</b>	Setting of service levels for local activities <i>subject</i> to any minimum service levels that the Governing Body has decided, for policy reasons, to set on an Auckland-wide basis.	Setting of service levels for regional activities and minimum service levels for local activities where the Governing Body decides to do so for policy reasons.
	Explanatory notes: <ul style="list-style-type: none"> <li>Minimum service levels may be amended and approved by the Governing Body as required and will be reported in each long-term plan and annual plan.</li> <li>Proposed minimum service levels, subject to approval by the Governing Body, are attached at Schedule 3.</li> <li>Significant service level changes, including changes with material organisational impacts, would be adopted under Local Board Plans following public consultation.</li> </ul>	
<b>Multi-board services</b>	Service investment, operation, renewals and service levels in accordance with the governance approach for multi-board services determined by the Governing Body	Governance approach for multi-board services including classification of local multi-board services
<b>Procurement</b>	<b>Procurement for local activities and:</b> <ul style="list-style-type: none"> <li>local service levels of major service delivery contracts as they relate to the local board area</li> </ul>	<b>Procurement for regional activities and:</b> <ul style="list-style-type: none"> <li>procurement of major service delivery contracts (such as maintenance, security and cleaning contracts) for Auckland-wide local assets and facilities on a coordinated basis</li> <li>the Group Procurement Policy for Auckland Council.</li> </ul>
	Explanatory notes: <ul style="list-style-type: none"> <li>The Governing Body procures some Auckland-wide contracts over local facilities and assets for greater cost-efficiency than could be achieved on a local basis.</li> <li>Procurement of these types of contracts is undertaken in line with the Group Procurement Policy, and overseen by the Strategic Procurement Committee.</li> <li>Procurement for other local activities will remain a local board decision-making responsibility.</li> </ul>	
<b>Asset renewal and major upgrades</b>	Maintaining service capacity and integrity of local assets throughout their useful life in accordance with Auckland-wide parameters, standards and minimum service levels set by the Governing Body.	Maintaining the service capacity and integrity of regional assets throughout their useful life and setting Auckland-wide parameters, standards and minimum service levels for all asset management planning.
<b>Other activities of Auckland Council</b>		All other non-regulatory activities of Auckland Council
	Explanatory note: <ul style="list-style-type: none"> <li>An assessment of the principles for allocating non-regulatory decisions set out in section 17 of the Local Government Auckland Council Act must be considered before applying this allocation.</li> </ul>	

### Schedule 1 - Governance of parks

1. The Governing Body has governance responsibility for the following regional parks and contiguous land.

REGIONAL PARKS	
Auckland Council has classified the following as regional parks:	
<b>Ambury</b> <b>Ātiu Creek</b> <b>Auckland Botanic Gardens</b> <b>Āwhitu</b> <b>Duder</b> <b>Glenfern Sanctuary</b> <b>Hūnua Ranges</b> <b>Long Bay</b> <b>Mahurangi</b> <b>Motukorea / Browns Island</b> <b>Muriwai (excluding Muriwai Village Green)</b> <b>Mutukaroa / Hamlins Hill</b> <b>Ōmana</b> <b>Ōrere Point</b> <b>Pakiri</b> <b>Te Motu a Hiaroa / Puketutu</b>	<b>Scandrett</b> <b>Shakespear</b> <b>Tāpapakanga</b> <b>Tāwharanui</b> <b>Tawhitokino</b> <b>Te Ārai</b> <b>Te Muri</b> <b>Te Rau Pūiri</b> <b>Waharau</b> <b>Waitākere Ranges</b> <b>Waitawa</b> <b>Wenderholm</b> <b>Whakanewha</b> <b>Whakatīwai</b>

LAND CONTIGUOUS WITH REGIONAL PARKS		
Relevant Regional Park	For the avoidance of doubt, land listed below is part of the adjacent regional park	
<b>Long Bay</b>	Piripiri Park	Section 1 SO 70452
<b>Mahurangi</b>	Scott Point Reserve, Te Kapa Peninsula	Lot 15 DP 44711
		Sec 216 Mahurangi Village SO 43441
		Lot 14 DP 44711
<b>Muriwai</b>	Oaia Reserve, Muriwai	Lot 11 DP 58521
<b>Te Ārai</b>	Te Ārai Reserve	Lot 1 DP 66227
		Lot 1 DP 59556
<b>Waitākere Ranges</b>	Mārama Plantation Reserve, Little Huia	Lot 12 DP 27798
	Douglas Scenic Reserve	Lot 31 DP 77453
	Rāroa Park	Lot 100 DP 21358
	Parkland surrounding Waitākere Quarry Scenic Reserve	Lot 2 DP 193044
	Karekare Reserve	Lot 31 DP 40109
	Lone Kauri Road – 3 reserves	Lot 99 DP 42402
		Lot 106 DP 42402
	Lot 107 DP 42402	

	South Piha Plantation Reserve	Lot 77 DP 31268
	Lake Wainamu Scenic Reserve	Section 3 Block 1/Waitakere SD/
	Tasman View Esplanade	Lot 90 DP 42223
	Lake Wainamu Walkway	Pt Waitakere 1A (Easement over lake edge only)
	Waitoru Reserve, Bethells Rd	Pt Allotment 5 PSH OF Waitakere
<b>Whakanewha</b>	Upland Road Walkway	Lot 489 DP 20610 Pt Whakanewha Block

2. Tūpuna Maunga o Tāmaki Makaurau Authority (Maunga Authority) has governance decision-making responsibility for the following maunga.

**PARKS UNDER THE ADMINISTRATION OF THE MAUNGA AUTHORITY**

**Matukutūruru / Wiri Historic Reserve**

**Maungakiekie / One Tree Hill**

**Maungarei / Mt Wellington**

**Maungauika (North Head)**

**Maungawhau / Mt Eden**

**Ōhinerau / Mt Hobson**

**Ōhūiarangi / Pigeon Mountain**

**Ōtāhuhu / Mt Richmond**

**Ōwairaka / Te Ahi-kā-a-Rakataura / Mount Albert**

**Puketāpapa / Pukewīwī / Mount Roskill**

**Takarunga / Mount Victoria**

**Te Kōpuke / Tītīkōpuke / Mount St John**

**Te Pane-o-Mataaho / Te Ara Pueru / Māngere Mountain**

**Te Tātua a Riukiuta / Big King**

Note: ownership of Maungakiekie / One Tree Hill Northern land remains with the Crown and it is administered by the Maunga Authority under the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 and the Reserves Act 1977.

3. Post settlement governance entities have governance responsibility for the following reserves.

PARK NAME	GOVERNANCE ENTITY	RELEVANT LEGISLATION
Kaipātiki (formerly Parakai Recreation Reserve)	Te Poari o Kaipātiki ki Kaipara (formerly Parakai Recreation Reserves Board)	Ngāti Whātua o Kaipara Claims Settlement Act 2013
Whenua Rangatira and Pourewa Creek Recreation Reserve	Ngāti Whātua o Orākei Reserves Board	Ngāti Whātua Ōrākei Claims Settlement Act 2012

4. The Governing Body has responsibility for the majority of land contiguous to Tūpuna Maunga governed by the Maunga Authority. The Ngā Mana Whenua o Tāmaki Makaurau Redress Act 2014 provides for the transfer of administration by the council of these lands to the Maunga Authority at the discretion of the Governing Body.

**LAND CONTIGUOUS WITH PARKS SUBJECT TO TREATY OF WAITANGI SETTLEMENT**

Park subject to Treaty of Waitangi Settlement	Contiguous council owned land allocated to the Governing Body
Maungawhau / Mt Eden	Lot 1 DP 131932
Maungarei / Mt Wellington	Lot 200 DP 436081
Ōhinerau / Mt Hobson	Pt Allotment 2 SECT 11 SBRS OF Auckland
Ōhūiarangi / Pigeon Mountain	Lot 182 DP 98841 Lot 183 DP 98841 Section 1 SO 434440 Section 2 SO 434440 Section 3 SO 434440 Allotment 19 SECT 5 SM FMS NEAR Howick
Land contiguous with parks subject to Treaty of Waitangi settlement	
Ōtāhuhu / Mt Richmond	Lot 1 DP 47429
	Lot 2 DP 47429
	Lot 3 DP 47429
	Lot 4 DP 47429
	Lot 5 DP 47429
	Lot 6 DP 47429
	Lot 7 DP 47429
	Lot 8 DP 47429
	Pt Lot 10 DP 47429
	Ōwairaka / Te Ahi-kā-a-Rakataura / Mount Albert
Lot 19 DP 58177	
Lot 59 DP 16603	
Te Kōpuke / Tītīkōpuke / Mount St John	Lot 1 DP 334602
	Lot 2 DP 413830
	Lot 13 DP 20564
	Lot 2 DP 35331
Te Tātua a Riukiuta / Big King	Lot 4 DP 44196
	Lot 3 DP 44196
	Lot 5 DP 108794
	Lot 4 DP 21107
	Lot 5 DP 108794
	Lot 1 DP 108794
	Pt Allotment 80 SECT 10 SBRS of Auckland



5. Other parks of regional significance

OTHER PARKS SUBJECT TO SPECIAL ARRANGEMENTS DUE TO THEIR REGIONAL SIGNIFICANCE	
Auckland Domain	Decision making allocation for Auckland Domain is geographically split, with the Waitemata Local Board being allocated responsibility for the playing fields areas and two community recreational leases (Auckland Bowling Club and Parnell Tennis Club), and the balance of land within Auckland Domain being allocated to the Governing Body. The Waitematā Local Board and the Governing Body have delegated decision making to the Auckland Domain Committee, a joint governance committee of the Waitematā Local Board and the Governing Body.
Colin Dale Park	Decision making allocation for Colin Dale Park is geographically split, with the Governing Body being allocated the responsibility for the motorsport precinct (44.3052ha) and Ōtara-Papatoetoe Local Board allocated responsibility for the land zoned for community use (10.1355ha)

**Schedule 2 - Auckland Council Events Policy categories**

The Events Policy identifies three categories of events, local, regional and major.

**Local events** - An event is considered to be a local activity governed by local boards unless it meets the criteria for a regional or major event as defined in this policy.

**Regional and major events** - An event must demonstrate the strategic outcomes, appeal, profile and economies of scale to be categorised a regional or major event as defined in the table below. It will have most, if not necessarily all, of the distinguishing characteristics below.

EVENT CATEGORY	STRATEGIC OUTCOMES	APPEAL – BREADTH AND DEPTH OF THE EVENT	PROFILE	REGIONAL COORDINATION
Regional	<ul style="list-style-type: none"> <li>delivers regional objectives set by the Governing Body</li> <li>helps deliver on Auckland-wide strategies such as for sport and recreation, arts and culture</li> <li>offers a distinctive event proposition for the region.</li> </ul>	<ul style="list-style-type: none"> <li>demonstrates it draws from a regionally-distributed audience e.g. appeals to a specific demographic or interest group that is geographically dispersed across the region</li> <li>demonstrates a size and scale that is regionally significant.</li> </ul>	<ul style="list-style-type: none"> <li>has region-wide and maybe national profile, demonstrated through media and wide public awareness.</li> </ul>	<ul style="list-style-type: none"> <li>demonstrates clear benefits of decisions being coordinated at a region-wide level only if the nature of the event is such that decision-making on an Auckland-wide basis will better promote community well-being across Auckland e.g. delivered in multiple locations across the region, ensuring regional distribution, ability to attract sponsorship, region-wide marketing and promotion.</li> </ul>
Major	<ul style="list-style-type: none"> <li>delivers economic development outcomes</li> <li>delivers significant economic return on investment provides measureable economic benefits such as significant increase in visitor nights.</li> </ul>	<ul style="list-style-type: none"> <li>appeals to regional, national and international audiences and participants</li> <li>a large mass appeal social event that is distinctive to Auckland.</li> </ul>	<ul style="list-style-type: none"> <li>has regional, national and international profile.</li> </ul>	

**Schedule 3 - Minimum service levels for local community services**

Local community service levels must meet or exceed the following minimum service levels:

INTENDED OUTCOME	MINIMUM SERVICE LEVEL
• Meet community expectations on opening times of libraries	• All permanently staffed community libraries are open at least 44 hours and 6 days per week
• Maintain effective circulation of the regional library collection across the network	• Staffing to receive and dispatch regional collection items circulating around the network is sufficient to avoid backlogs of more than 7 days.
• Provide a professional library and information service	• A qualified librarian is available to a local board's libraries during library opening hours
• Keep our customers safe and provide staff with a safe and healthy working environment	<ul style="list-style-type: none"> <li>Where a service is staffed a minimum level of staffing will be required for safe operation and will comply with key legislation and regulation</li> <li>Community assets are maintained to a safe and healthy condition</li> </ul>
• Pool services comply with Poolsafe standards	• Maintain 'Poolsafe' standards for all opening hours
• Pool and water safety for children	• All children under 17yo swim for free in Council pools (as approved under LTP 2012-2022)
• Citizenship ceremonies available to all new citizens	• Citizenship ceremonies offered at least every quarter, by individual local board or in local board clusters





Te Wāhanga Tuarima:  
He pārongo atu anō

## Section Four: Additional Information



Tō Tātou Hanganga

# 4.1 Our structure

Auckland Council’s structure provides the scale for efficient delivery, a regional perspective that provides a clear direction for Auckland, and representation that reflects diversity, local flavour and active public participation.

The Mayor is tasked with leading the development of regional plans, policies and budgets to achieve that vision.

Auckland’s 20 councillors, who represent 13 wards, make up the Governing Body along with the Mayor. It focuses on strategic issues and initiatives which affect Auckland as a region. Some decision-making powers are delegated to the committees of the whole: Planning, Environment and Parks Committee, Transport and Infrastructure Committee and the Emergency Committee, also known as ‘parent committees’. Other committees are: Audit and Risk; Civil Defence and Emergency Management; Council Controlled Organisation Direction and Oversight; Expenditure Control and Procurement; Performance and Appointments; and Regulatory and Safety Committee.

We have 149 local board members, spread over 21 local boards, who make decisions on the local services, such as parks, libraries, community halls and pools, which form the fabric of our local communities.

## Local boards

The 21 local boards are a key part of the governance of Auckland Council with a wide-ranging role that spans most local council services and activities. Local boards make decisions on local matters, provide local leadership, support strong local communities and provide important local input into region-wide strategies and plans. Local boards:

- make decisions on local matters, including setting the standards of services delivered locally
- identify the views of local people on regional strategies, policies, plans and bylaws and communicate these to the Governing Body
- develop and implement local board plans (every three years)
- develop, monitor and report on local board agreements (every year)
- provide local leadership and develop relationships with the Governing Body, the community and community organisations in the local area
- any additional responsibilities delegated by the Governing Body, such as decisions within regional bylaws.

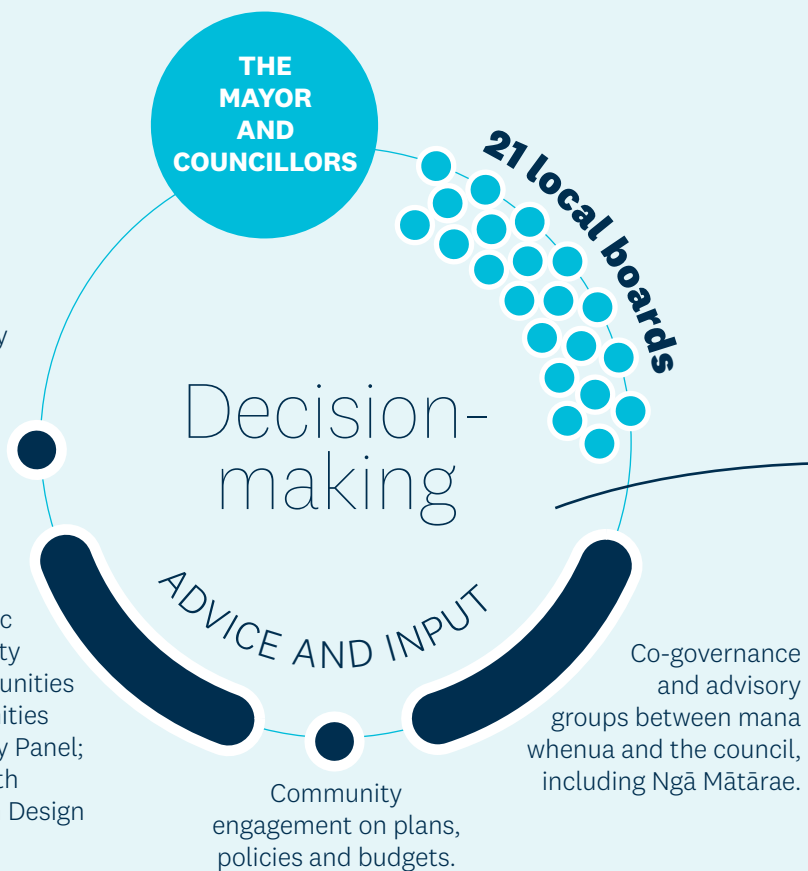
Each year, local boards and the Governing Body agree individual local board agreements, which set out the local activities, services and levels of service that will be provided over the coming year. The agreements for 2023/2024 are included in this annual budget.

To find out which local board area you are in, follow this path from the website home page: **About Council > Local Boards > Find your ward and local board**

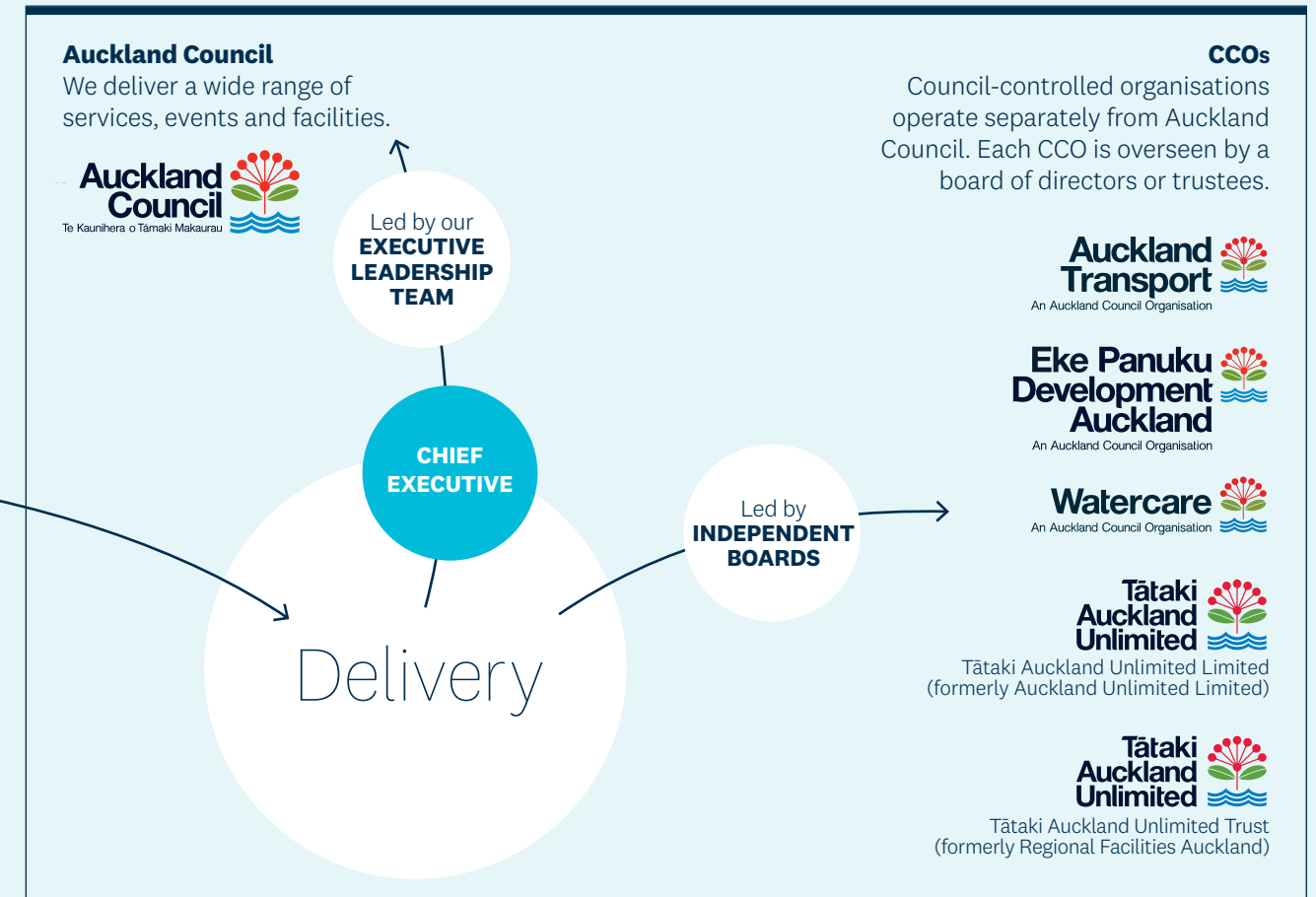
The Independent Māori Statutory Board is an independent body corporate of nine members based in Auckland. The IMSB’s purpose is to assist the council to make decisions by promoting issues of significance for mana whenua groups and matawaka of Tāmaki Makaurau and ensuring that the council acts in accordance with statutory provisions referring to the Treaty of Waitangi.



Public Art Advisory Panel; Pacific Peoples Advisory Panel; Disability Advisory Panel; Rainbow Communities Advisory Panel; Ethnic Communities Advisory Panel; Seniors Advisory Panel; City Centre Advisory Panel; Youth Advisory Panel; Auckland Urban Design Panel; Rural Advisory Panel.



## Auckland Council Group



## Papakupu kupu

## 4.2 Glossary of terms

**10-year Budget/Recovery Budget/Long-term Plan**

A document that sets out the council's activities, projects, policies, and budgets for a 10-year period. Also commonly referred to as the LTP.

**Activity or service**

The services the council provides to the community. This includes things like running buses, collecting rubbish and maintaining parks.

**Annual Plan or Annual Budget**

The plan that sets out what the council seeks to achieve in a financial year, the services we will provide, how much money will be spent and where that money will come from.

**Asset**

An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services.

**Asset recycling**

This means letting go of some of our less well used assets to help pay for new ones that will help us deliver better services to the community. Usually this means selling assets to somebody else, but sometimes it is possible to instead agree that someone else will use the asset for a period of time before handing it back to us in the future.

**Auckland Council or the council**

The local government of Auckland established on 1 November 2010. The council is made up of the Governing Body, 21 local boards, and the council organisation (operational staff).

**Auckland Transport**

The organisation that is responsible for Auckland's transport system, including the road and footpaths and public transport.

**Capital investment, capital expenditure or capital programme (CAPEX)**

Building (or buying) assets such as roads, pipes and buildings that are we use to provide services to Aucklanders.

**Council-controlled organisation (CCO)**

A company (or other type of organisation) that is at least 50 per cent owned by the council or for which the council has at least 50 per cent control through voting rights or the right to appoint directors. These organisations each have their own board of directors (or equivalent) and their own staff who manage day-to-day operations.

**Council group**

Auckland Council and the Council-controlled organisations, along with the council's investments in Ports of Auckland and Auckland Airport.

**Deferral**

Delaying the building or buying of assets until a later time.

**Depreciation**

This represents the reduction in the value of assets over time. When applied on intangible assets, such as IT programmes, it is known as amortisation.

**Development contributions**

A charge paid by developers to the council when they build or subdivide property. The council uses this money to help pay for the new assets such as roads, pipes and parks that are needed to support the new households or businesses that will occupy the new properties that have been developed.

**Early Childhood Education (ECE)**

Early Childhood Education (ECE) centres provide care and education for tamariki (children) in Auckland up until they are old enough to start primary school at five or six years old.

**Eke Panuku Development Auckland**

The organisation that provides property management and development services to the council and Aucklanders.

**Facilities**

Buildings or other structures used to provide services to Aucklanders.

**Financial year**

The year from 1 July to 30 June the following year. The council budgets and sets rates based on these dates rather than calendar years which end on 31 December.

**General rates**

Paid by all ratepayers to fund general council services. These include the value-based general rate which is calculated based on your property's capital value and the Uniform Annual General Charge (UAGC) which is a fixed rate applied to every Separately Used or Inhabited Part (SUIP) of a rating unit.

**Governing Body**

The Governing Body is made up of the mayor and 20 councillors. It shares its responsibility for decision-making with the local boards. The Governing Body focuses on the big picture and on Auckland-wide strategic decision.

**Grants and subsidies**

Money that someone pays to the council to cover (or help cover) the cost of providing a service to Aucklanders. Sometimes grants also refers to money the council pays to a community organisation to provide services to Aucklanders, rather than council providing those services directly.

**Local boards**

There are 21 local boards, which represent their local communities and make decisions on local issues and services.

**Long-term Differential Strategy (LTDS)**

The council has previously decided that the appropriate share of general rates raised from business properties is 25.8 per cent (UAGC and value-based general rate combined), which is substantially lower than the current level. The purpose of the LTDS is to gradually lower the share of general rates paid by business properties over time. The council has temporarily paused this move to lower business rates in 2023/2024. The council intends to resume lowering business rates in 2024/2025, as part of the shift from 31 per cent in 2022/2023 to 25.8 per cent in 2038/2039. The differential will be reduced in equal steps each year to manage the affordability impact of the shift in the rates incidence to the non-business sector. This approach to the business differential removes the impact on the split of rates between business and non-business properties that changes in property values have resulting from the triennial region-wide revaluation.

**LTP Amendment**

A significant change to the 10-year plan that must go through a formal public consultation for no less than one calendar month.

**Monetary Policy Statement (MPS)**

The Monetary Policy Statement (MPS) sets out how the Monetary Policy Committee of the Reserve Bank of New Zealand will achieve its objectives. It has an assessment of current and projected future economic conditions, including inflation and employment.

**Operating budget or operating expenditure (OPEX)**

Money that the council spends on providing services in the current financial year, as opposed to building things that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain parks. It also includes things like paying grants to community organisations and paying interest on money the council has borrowed.

**Rates**

A tax against the property to help fund services and assets that the council provides.

**Revenue or income**

Money that the council receives (or is due to receive) to pay for the cost of providing services to Auckland. Cash revenue specifically refers to the money received during the year and excludes things like postponed rates which will be received later.

**Savings**

Reducing the amount of money that the council pays out in a particular financial year. This could refer to being more efficient (paying less money to get the same service) or to saving money by delivering less services to the community. It also sometime refers to spending money later than we previously planned.

**SUIP**

The council defines a separately used or inhabited part of a rating unit (SUIP) as 'any part of a rating unit that is separately used or inhabited by the ratepayer, or by any other person having a right to use or inhabit that part by virtue of a tenancy, lease, licence or any other agreement'. An example would be a rating unit that has a shop on the ground floor (which would be rated as business) and a residence upstairs (rated as residential).

**Targeted rates**

A rate that is paid by only a particular group of ratepayers or is used to fund only a particular set of activities. This is used when the council wants to make sure that those ratepayers who benefit from an activity pay for it (as opposed to spreading the cost across all ratepayers) or where the council wants to make sure that money collected for a particular purpose is only spent for that purpose.

**Tātaki Auckland Unlimited (TAU)**

Tātaki Auckland Unlimited refers two substantive CCOs, namely Tātaki Auckland Unlimited Limited and Tātaki Auckland Unlimited Trust. Tātaki Auckland Unlimited Limited is a CCO Tax Paying entity which is also the corporate Trustee of Tātaki Auckland Unlimited Trust. Tātaki Auckland Unlimited Limited also delivers major events for council and provides tourism promotion and economic development services on the council's behalf. Tātaki Auckland Unlimited Trust manages Auckland Zoo and the Auckland Art Gallery along with venues used for conventions, shows, concerts and major sporting events.

**Transport**

Local roading, parking and public transport services provided for Aucklanders. These services are usually provided by Auckland Transport, except for the City Rail Link project which is delivered separately in partnership with central government.

**Waste**

Generally refers to household and business rubbish, along with recycling and things like food scraps which can be reused for other purposes.

**Waste Management and Minimisation Plan (WMMP)**

The first Auckland-wide plan, aiming at an aspirational goal of Zero Waste, helping people to minimise their waste and create economic opportunities in doing so.

**Watercare**

Watercare Services Limited, the organisation that provides water supply and waste water services to Aucklanders.



Te huarahi whakapā mai ki te kaunihera

## 4.3 How to contact us

### Online

[aucklandcouncil.govt.nz/contactus](https://aucklandcouncil.govt.nz/contactus)

### Phone

09 301 0101

### Post

Auckland Council, Private Bag 92300, Auckland 1142

### Locations that offer council services

#### Aotea / Great Barrier Island

75 Hector Sanderson Road, Claris, Great Barrier Island

#### City Centre Library

44-46 Lorne Street, CBD

#### Helensville

49 Commercial Road, Helensville

#### Henderson (Last day 29 September 2023)

1 Smythe Road, Henderson

#### Waitākere Central Library (Henderson) (From 30 September 2023 onwards)

3 Ratanui Street, Henderson

#### Kumeū Library

296 Main Road (SH16), Kumeū

#### Manukau Service Centre (Last day 29 September 2023)

Ground floor, Kotuku House, 4 Osterley Way, Manukau

#### Manukau Library (From 30 September 2023 onwards)

3 Osterley Way, Manukau

#### Ōrewa Library

12 Moana Avenue, Orewa

#### Papakura Sir Edmund Hillary Library

1/209 Great South Road, Papakura

#### Pukekohe Library, Franklin: The Centre

12 Massey Avenue, Pukekohe

#### Takapuna Library

9 The Strand, Takapuna

#### Te Manawa

11 Kohuhu Lane, Westgate

#### Waiheke Library

131-133 Oceanview Road, Oneroa, Waiheke Island

#### Warkworth Library

2 Baxter Street, Warkworth

For opening hours and a list of services available at each service centre, visit <https://www.aucklandcouncil.govt.nz/report-problem/visit-us/Pages/default.aspx>

## Local Board email

#### Albert-Eden Local board:

[albertedenlocalboard@aucklandcouncil.govt.nz](mailto:albertedenlocalboard@aucklandcouncil.govt.nz)

#### Aotea/Great Barrier Local Board:

[aoteagreatbarrierlocalboard@aucklandcouncil.govt.nz](mailto:aoteagreatbarrierlocalboard@aucklandcouncil.govt.nz)

#### Devonport-Takapuna Local Board:

[devonporttakapunalocalboard@aucklandcouncil.govt.nz](mailto:devonporttakapunalocalboard@aucklandcouncil.govt.nz)

#### Franklin Local Board:

[franklinlocalboard@aucklandcouncil.govt.nz](mailto:franklinlocalboard@aucklandcouncil.govt.nz)

#### Henderson-Massey Local Board:

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#### Hibiscus and Bays Local Board:

[hibiscusandbayslocalboard@aucklandcouncil.govt.nz](mailto:hibiscusandbayslocalboard@aucklandcouncil.govt.nz)

#### Howick Local Board:

[howicklocalboard@aucklandcouncil.govt.nz](mailto:howicklocalboard@aucklandcouncil.govt.nz)

#### Kaipātiki Local Board:

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#### Māngere-Ōtāhuhu Local Board:

[mangereotahuhulocalboard@aucklandcouncil.govt.nz](mailto:mangereotahuhulocalboard@aucklandcouncil.govt.nz)

#### Manurewa Local Board:

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#### Maungakiekie-Tāmaki Local Board:

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#### Ōrākei Local Board:

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#### Ōtara-Papatoetoe Local Board:

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#### Papakura Local Board:

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#### Puketāpapa Local Board:

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#### Rodney Local Board:

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#### Upper Harbour Local Board:

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#### Waitākere Ranges Local Board:

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#### Whau Local Board:

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