

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

Te Poari ā-Rohe o Aotea / Great Barrier
Aotea / Great Barrier Local Board



Volume
2
Extract

Local Board Information and Agreements



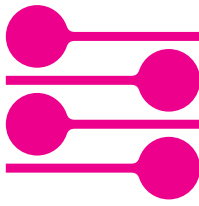
Mihi

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





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



He kōrero mō tēnei tuhinga
About this document

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

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

Volume
1



Our annual plan for 2023/2024

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

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

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

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

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

Volume
2



Local board information and agreements

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

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

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

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



Wāhanga tuatahi:
He whakarāpopoto mō ngā poari
ā-rohe

Section one: Local board overview

He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

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



21 local boards (chairperson and local board members)

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

Introduction

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

Local board decision-making comes from three sources:

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

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

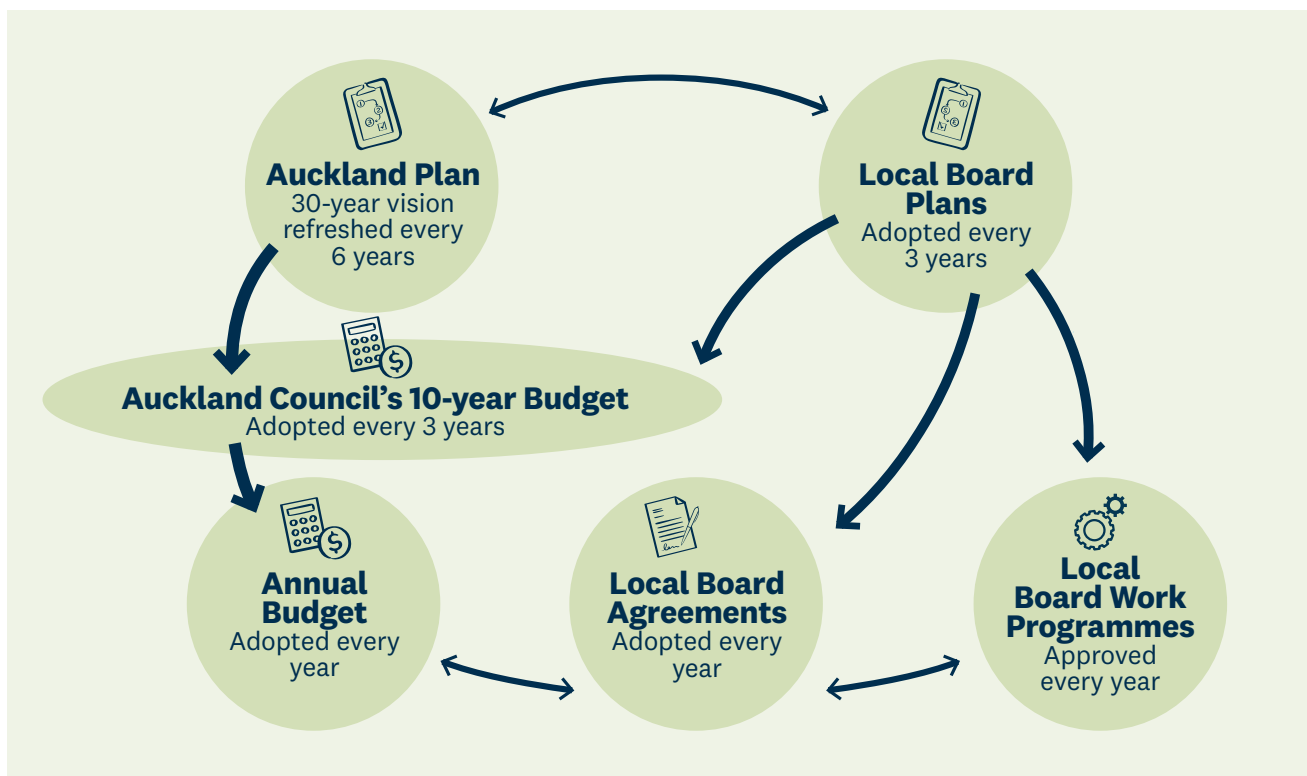
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

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

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



Local activities

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

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

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



Te Tuku Pūtea

1.3 Funding

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

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

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

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

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

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

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

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





Wāhanga tuarua:
He whakarāpopoto mō ngā poari
ā-rohe

Section Two: Local board information



Te Poari ā-Rohe o 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

936 permanent residents





55% of residents are aged 50 years and older



Over **60%** of the island is Department of Conservation estate; **43%** of which is the Aotea Conservation Park

One of **11** places in the world to be designated a sanctuary by the International Dark-Sky Association

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
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	100%	92%	92%
Percentage of Aucklanders that feel their local town centre is safe - night time	82%	90%	90%
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	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%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
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%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	41%	25%	25%
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)	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 ¹	6,820	13,000	13,000
The number of participants in activities at art facilities, community centres and hire venues ²	N/A	14,000	14,000
Percentage of customers satisfied with the quality of library service delivery	95%	85%	85%

¹The Great Barrier Service Centre and Library are one multi use facility.

²The 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
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	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
Sources of operating funding:		
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
Total operating funding	2,517	2,820
Applications of operating funding:		
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
Total applications of operating funding	2,492	2,820
Surplus (deficit) of operating funding	25	(1)
Sources of capital funding:		
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
Total sources of capital funding	566	291
Application of capital funding:		
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
Total applications of capital funding	591	290
Surplus (deficit) of capital funding	(25)	1
Funding balance	0	0

Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for in the Annual Budget but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of this Annual Budget were:

INITIATIVE	DESCRIPTION
Local employment	<p>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.</p> <p>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.</p>
Marine protection	<p>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.</p> <p>We will continue advocating to government agencies to implement Sea Change – Tai Timu Tai Pari initiatives, including the Ahu Moana initiative.</p> <p>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.</p>
Environmental protection	<p>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.</p> <p>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.</p>
Transport infrastructure	<p>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.</p>
Alternative energy systems	<p>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.</p>
Visitor levy	<p>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.</p>



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.



Izzy Fordham

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The board can be contacted on:

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

www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:

www.aucklandcouncil.govt.nz > About council > Meetings and agendas





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