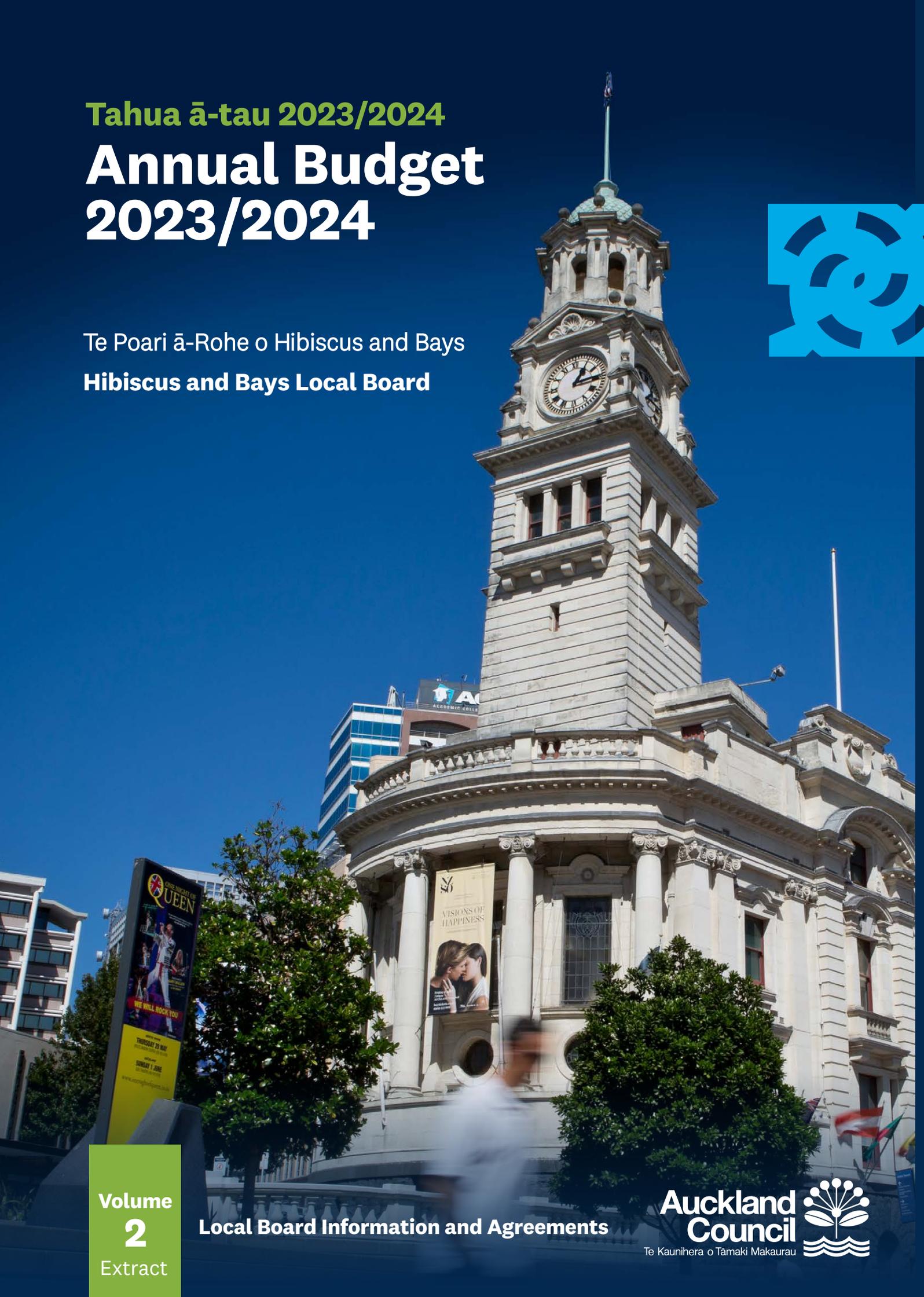


# Tahua ā-tau 2023/2024

# Annual Budget

# 2023/2024

Te Poari ā-Rohe o Hibiscus and Bays  
**Hibiscus and Bays Local Board**



Volume  
**2**  
Extract

**Local Board Information and Agreements**



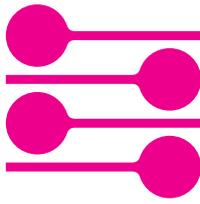
# Mihi

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

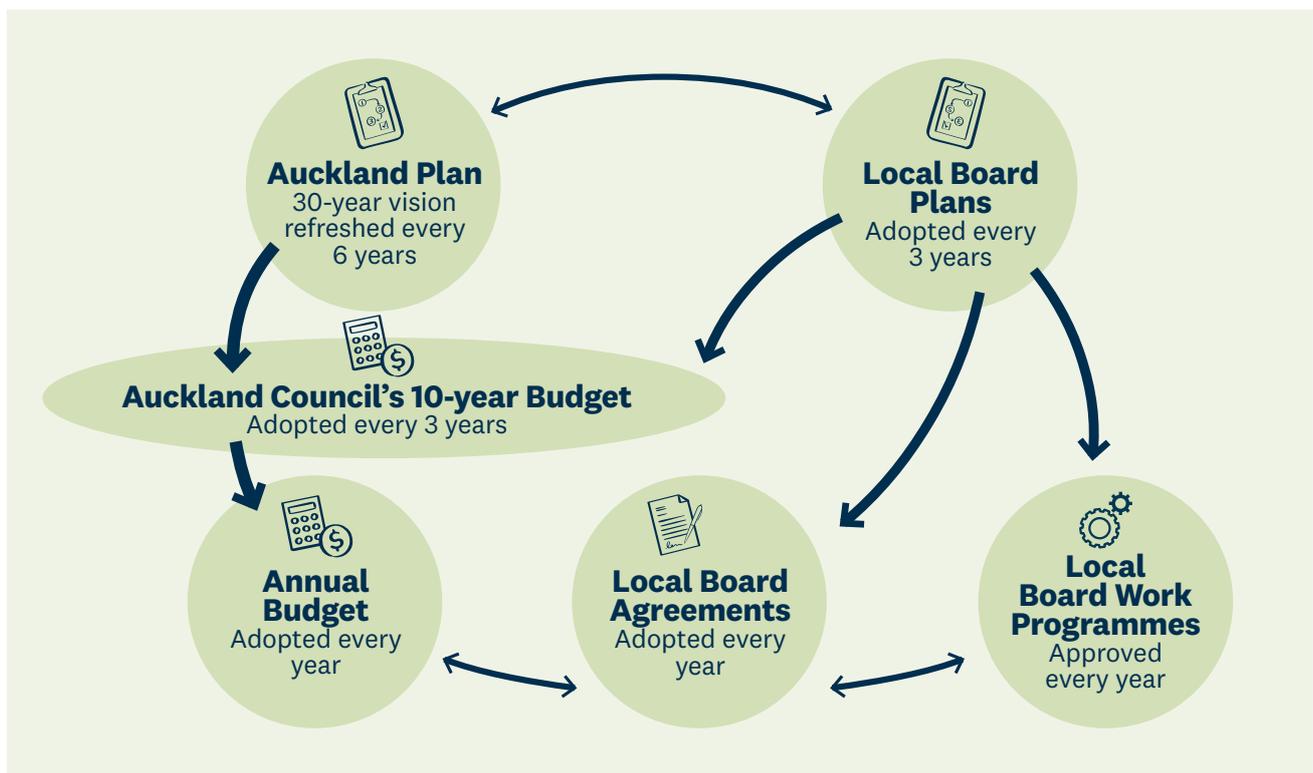
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

<b>\$000 FINANCIAL YEAR ENDING 30 JUNE</b>	<b>ANNUAL PLAN 2022/2023</b>	<b>LTP 2023/2024</b>	<b>ANNUAL PLAN 2023/2024</b>
<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
Waitematā	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 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,



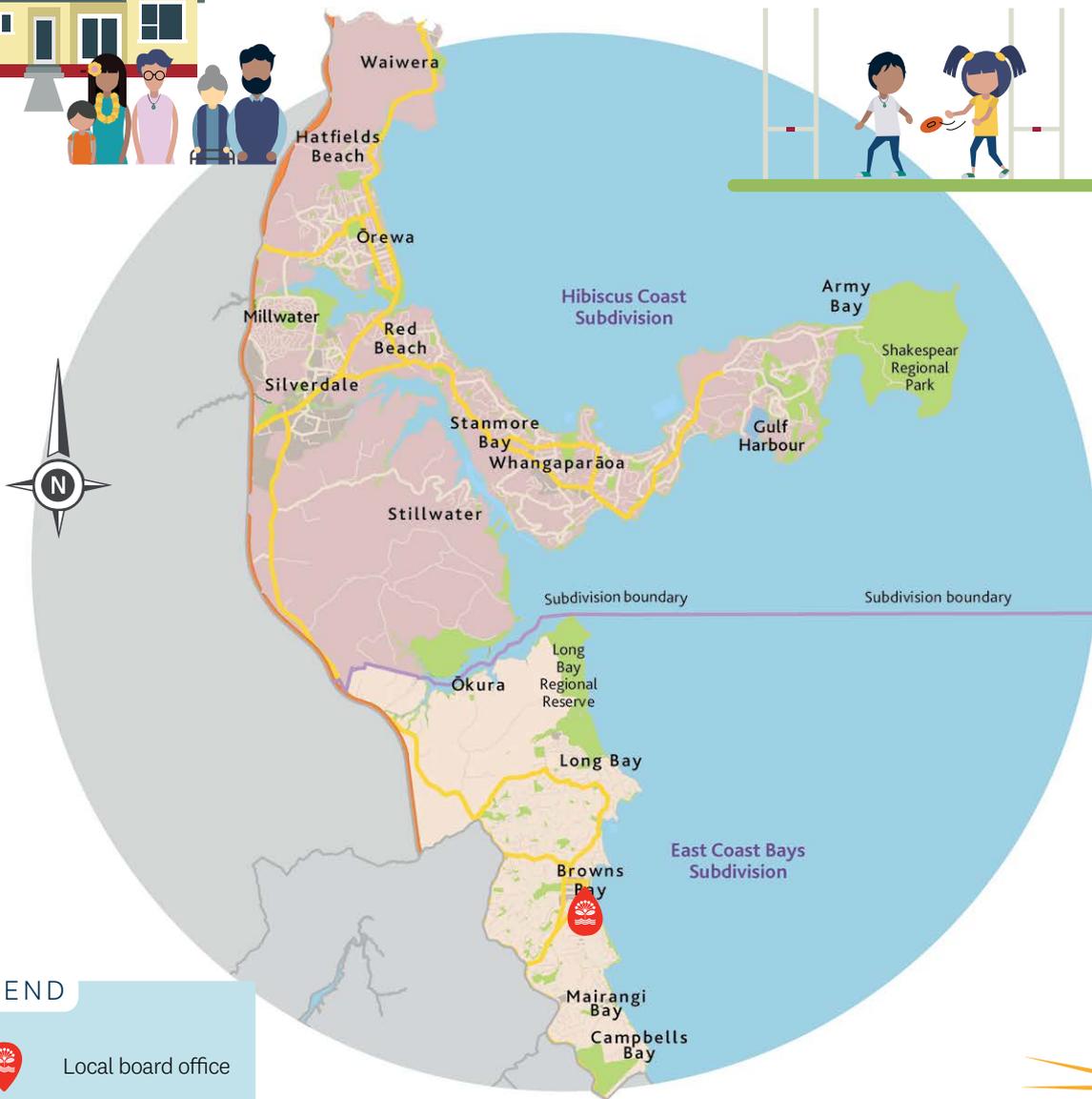
Gary Brown  
Chair Hibiscus and Bays Local Board

# 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 hapori 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.

### 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.

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.

## 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
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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, 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 Ōtara 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
---------------------	------------------	------------------------------	------------------------------

**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	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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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](http://www.aucklandcouncil.govt.nz) > **About council** > **Meetings and agendas****





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