

Tahua ā-tau 2023/2024

# Annual Budget 2023/2024

Te Poari ā-Rohe o Kaipā iki  
**Kaipā tiki Local Board**



Volume  
**2**  
Extract

Local Board Information and Agreements

**Auckland Council**  
Te Kaunihera o Tāmaki Makaurau





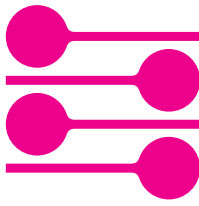
# Mihi

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





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



He kōrero mō tēnei tuhinga  
**About this document**

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

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

Volume  
**1**



**Our annual plan for 2023/2024**

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

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

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

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

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

Volume  
**2**



**Local board information and agreements**

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

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

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

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



Wāhanga tuatahi:  
He whakarāpopoto mō ngā poari  
ā-rohe

## **Section one: Local board overview**

He whakarāpopoto mō ngā poari ā-rohe

# 1.1 Local board overview

## SHARED GOVERNANCE MODEL



### The Governing Body (mayor and 20 councillors)

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



### 21 local boards (chairperson and local board members)

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

## Introduction

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

Local board decision-making comes from three sources:

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

## Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

# 1.2 Developing local priorities

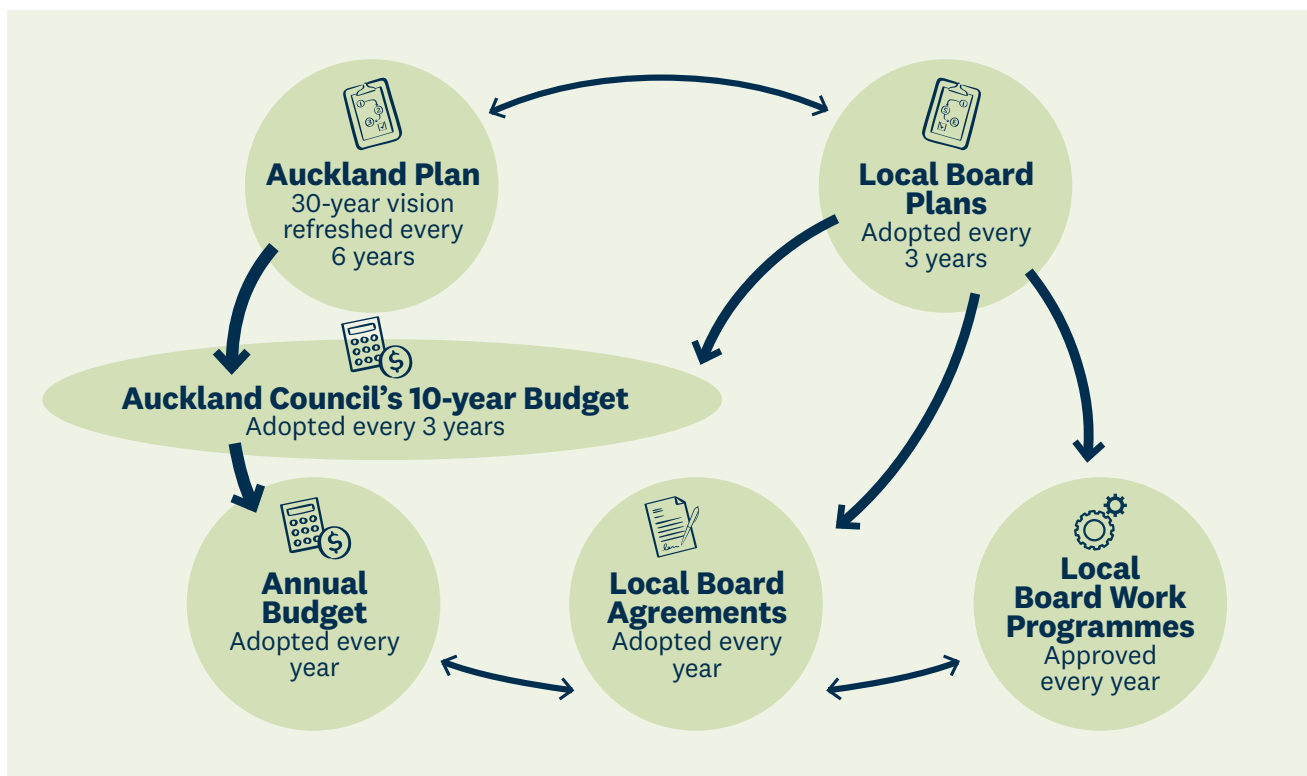
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

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

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



## Local activities

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

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

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



## Te Tuku Pūtea

## 1.3 Funding

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

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

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

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

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

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
<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 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 facilitates 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
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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%

## 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
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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

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  
Mobile 021 286 2288  
john.gillon@aucklandcouncil.govt.nz



**Danielle Grant, JP**

Deputy Chairperson  
Mobile 021 835 724  
danielle.grant@aucklandcouncil.govt.nz



**Adrian Tyler**

Mobile 027 335 2092  
adrian.tyler@aucklandcouncil.govt.nz



**Erica Hannam**

Mobile 027 203 7602  
erica.hannam@aucklandcouncil.govt.nz



**Janet Tupou**

Mobile 027 247 1408  
janet.tupou1@aucklandcouncil.govt.nz



**Melanie Kenrick**

Mobile 021 198 1079  
melanie.kenrick@aucklandcouncil.govt.nz



**Paula Gillon**

Mobile 021 529 723  
paula.gillon@aucklandcouncil.govt.nz



**Tim Spring**

Mobile 027 207 5645  
tim.spring@aucklandcouncil.govt.nz

The board can be contacted on:

**[kaipatikilocalboard@aucklandcouncil.govt.nz](mailto:kaipatikilocalboard@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**





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