

Tahua ā-tau 2022/2023



# Annual Budget 2022/2023



Te Poari ā-Rohe o Kaipātiki  
**Kaipātiki Local Board**

Volume  
**2**  
Extract

Local Board Information and Agreements

# Mihi

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

A lush green forest with a waterfall cascading into a pool of water. The waterfall is on the left side of the image, and the forest is dense with various types of trees and ferns. The water is clear and reflects the surrounding greenery. The overall scene is peaceful and natural.

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

# How this document is arranged

This document is an excerpt of Volume 2 of the Auckland Council Annual Budget 2022/2023. This is Auckland Council's plan for delivering services and building infrastructure during the 2022/2023 financial year, the second year of the council's 10-year Budget 2021-2031 (Long-term Plan or LTP).

**Public consultation ran during February and March 2022. This involved feedback events across the Auckland region.**

**This plan was adopted by the Governing Body on 29 June 2022.**



## Volume

# 1



## Our annual plan for 2022/2023

**Section One** contains our plan for 2022/2023, including the climate action package, the impact of our budget challenges and ways of mitigation, plans to roll out the waste service standardisation, explanation of the rate changes, increased local board decision-making and information regarding Māori identity and wellbeing.

**Section Two** contains budgets for our key activities including the services, investment and savings planned to be delivered.

**Section Three** contains the financial overview for our organisation as a whole, key changes to rates and other fees, prospective financial statements for 2022/2023, rating policy overview, prospective funding impact statement and other key financial information.

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

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

## Volume

# 2



## Local board information and agreements

**Section One** provides information on local boards and a summary of their planned expenditure for 2022/2023.

**Section Two** contains a local board agreement (outlining local activity initiatives and budgets for 2022/2023) for each of the 21 local boards.

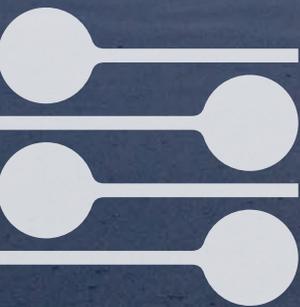
**Section Three** contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

**Section Four** contains a glossary of terms and key word index.

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

# Section one: Local board overview



# He whakarāpopoto mō ngā poari ā-rohe

## 1.1 Local board overview

### SHARED GOVERNANCE MODEL



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

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



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

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

## Introduction

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

Local board decision-making comes from three sources:

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

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

# 1.2 Developing local priorities

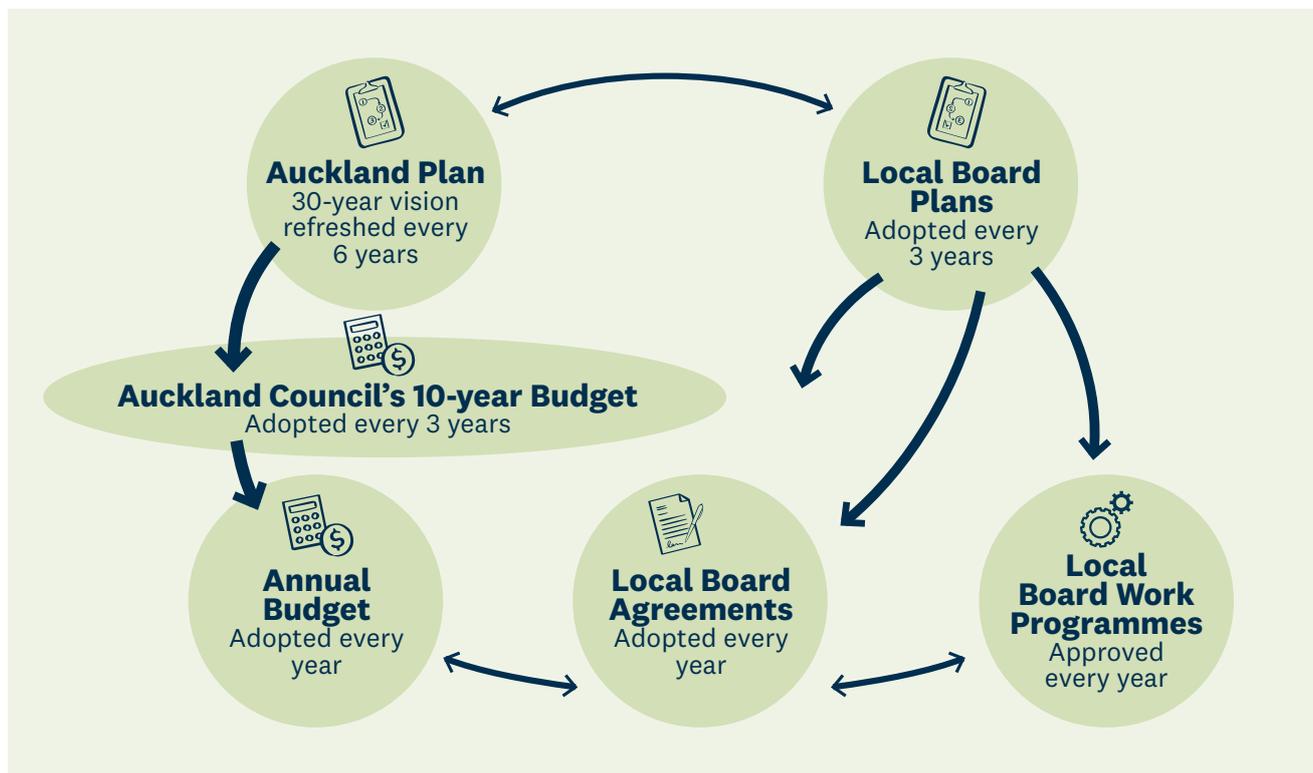
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

Local board agreements for 2022/2023 have been agreed between each local board and the Governing Body and are set out in Part 2.

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



## Local activities

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

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

Local board agreements outline the key initiatives and funding for each activity area for the 2022/2023 financial year.

## Te Tuku Pūtea

## 1.3 Funding

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

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

The total planned expenditure for local activities across all 21 local boards over the 2022/2023 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

Expenditure for all local board areas for 2022/2023 by local board

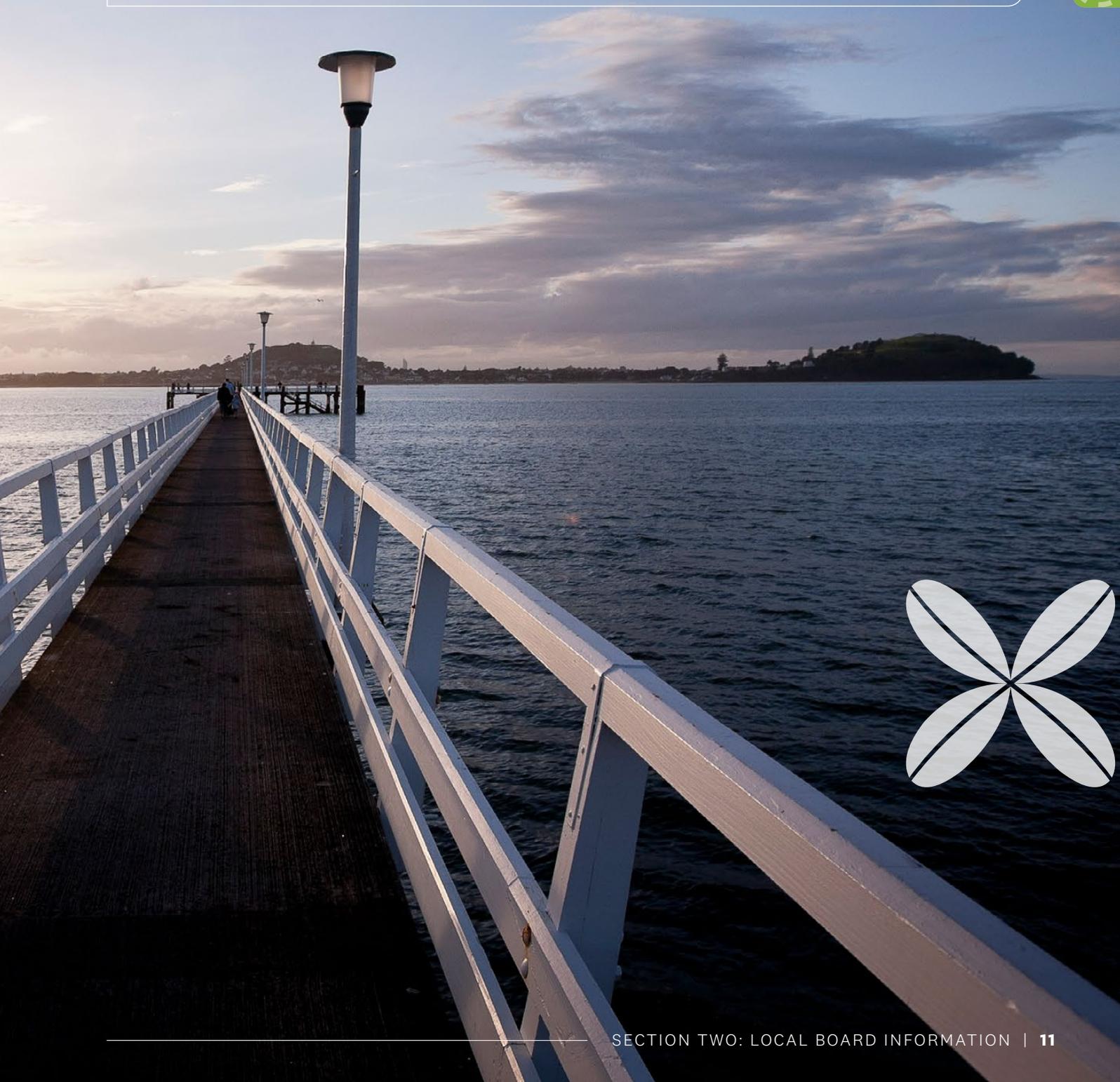
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
<b>Gross Capital Expenditure</b>			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	19,078
Howick	5,616	5,691	6,464
Kaipātiki	9,662	7,359	6,870
Māngere-Ōtāhuhu	5,329	4,618	4,403
Manurewa	4,716	2,093	2,093
Maungakiekie-Tāmaki	6,738	6,615	7,898
Ōrākei	5,177	6,479	6,651
Ōtara-Papatoetoe	5,999	6,304	6,304
Papakura	5,503	3,658	3,483
Puketāpapa	1,101	1,635	1,635
Rodney	9,437	11,659	11,853
Upper Harbour	10,683	6,044	12,794
Waiheke	2,350	2,696	2,739
Waitākere Ranges	2,905	2,961	3,668
Waitematā	12,289	6,366	6,866
Whau	10,326	19,314	16,253
<b>Capex Total</b>	<b>138,201</b>	<b>136,933</b>	<b>153,485</b>

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
<b>Gross Operating Expenditure</b>			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus and Bays	20,600	21,090	20,800
Howick	28,801	29,046	31,262
Kaipātiki	19,237	19,742	22,357
Māngere-Ōtāhuhu	17,305	17,665	20,463
Manurewa	15,910	16,257	17,328
Maungakiekie-Tāmaki	15,157	15,548	15,493
Ōrākei	14,092	14,462	14,562
Ōtara-Papatoetoe	19,130	19,539	22,623
Papakura	11,759	11,997	14,271
Puketāpapa	10,289	10,544	9,603
Rodney	17,681	18,163	15,005
Upper Harbour	13,583	13,881	14,240
Waiheke	7,662	7,846	6,037
Waitākere Ranges	9,497	9,822	11,087
Waitematā	29,155	29,826	30,822
Whau	15,310	15,749	14,369
<b>Opex Total</b>	<b>346,225</b>	<b>354,179</b>	<b>360,233</b>

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

Wāhanga tuarua:  
He whakarāpopoto mō ngā poari ā-rohe

## Section Two: Local board information



Te Poari ā-Rohe o Kaipātiki

## 2.8 Kaipātiki Local Board

He kōrero mai i te Heamana

### Message from the Chair

Thank you for your continued interest in regional and local issues facing Auckland and Kaipātiki. Your feedback has helped shape regional priorities and local projects planned for delivery in 2022/2023. This agreement covers the second financial year after the adoption of the Kaipātiki Local Board Plan 2020, and the second year of Council's 10-year Budget 2021-2031.

We face several challenges this year. The COVID-19 pandemic has significantly constrained council budgets and delayed needed infrastructure improvements and renewals, while climate change continues to make its presence felt, with 2021 officially the country's hottest year on record.

The Kaipātiki Local Board remains committed to the key initiatives that you helped prioritise in our Local Board Plan 2020, and we are continuing to advocate for additional regional budget to fund them.

Significant project priorities for us are the redevelopment of the Northcote Town Centre and Awataha Greenway project, implementing the Birkenhead War Memorial Park Masterplan, addressing the flooding at Little Shoal Bay, providing a step-free Beach Haven Coastal Connection, protecting kauri from dieback disease, and redeveloping the Birkdale Community Hall and 17 Lauderdale Road facilities. We are also continuing to deliver our free summer and winter fun events, provide new playgrounds, upgrade bush tracks and install shade sails over playgrounds.

We continue to support our valuable community organisations such as the Kaipātiki Community Facilities Trust, Kaipātiki Project, Pest Free Kaipātiki, community houses and centres. We are also committed to developing more meaningful relationships with Māori and have been actively supporting the Uruamo Maranga Ake Marae Committee with their efforts to build a marae in Beach Haven.

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 built environment is high quality, vibrant, well-maintained, reflects the culture and heritage of Kaipātiki, and meets our people's needs.

### 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 2022/2023 financial year. In addition, each local board carries out responsibilities delegated to it by the Governing Body, in accordance with the general priorities and preferences in the local board plan.

## Working with Māori

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

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. In particular, we 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 progress the development of the Beach Haven Marae to completion in a timely manner
- ensuring that Māori identity, culture and language is consistently incorporated into programmes, services and facility developments
- supporting community support and networking programmes that respond to the needs of our Māori communities.

# Kaipātiki Local Board Agreement 2022/2023

## Priorities by activity area

Auckland Council's 2022/2023 funding priorities for local activities which contribute to key community outcomes in the 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 \$20.4 million and capital investment of \$6.9 million.

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

- continued support for our community houses and centres
- adoption of the Kaipātiki Local Parks Management Plan
- Te Kete Rukuruku (Māori naming of parks and places) Tranche Two
- prioritisation of projects in the recently updated Kaipātiki Connections Plan
- continued support for our libraries.

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

- Outcome 1: Belonging and wellbeing – Individuals and communities have a high level of wellbeing
- Outcome 3: Places and Spaces – Our built environment is high quality, vibrant, well-maintained, reflects the culture and heritage of Kaipātiki, and meets our people's needs
- Outcome 1: Belonging and wellbeing – Our heritage is protected and celebrated
- Outcome 4: Transport and connections – The Kaipātiki Connections Network Plan delivers commuter and recreational walking and cycling links through the local board area
- Outcome 1: Belonging and wellbeing – Local community organisations lead the delivery of services to our communities.

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe - day time	77%	82%	80%
Percentage of Aucklanders that feel their local town centre is safe - night time	38%	34%	35%
<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	80%	70%	70%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	53%	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	68%	82%	80%
The customers' Net Promoter Score for Pools and Leisure Centres	38	20	20
The percentage of users who are satisfied with the overall quality of local parks	73%	81%	80%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The percentage of residents who visited a local park in the last 12 months	85%	82%	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	28%	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)	188,161	175,000	175,000
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	80%	80%	80%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The number of attendees at council-led community events	1,000	3,000	1,500
The number of participants in activities at art facilities, community centres and hire venues	141,357	118,170	140,000
The number of visits to library facilities	478,227	524,000	500,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	97%	85%	85%

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

## Local Planning and Development

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

Our annual operating budget to deliver these activities is \$377,000.

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

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- Birkenhead heritage trail
- Wairau Valley Business Engagement and Communications.

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

- Outcome 5: Opportunity and prosperity - Support the Northcote and Birkenhead business improvement districts to encourage social procurement and local employment and retail opportunities that contribute to a successful economy in Kaipātiki

- Outcome 1: Belonging and wellbeing – Our heritage is protected and celebrated
- Outcome 5: Opportunity and prosperity – The Wairau Valley and our other business areas provide our people with the opportunity to work locally

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
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#### **We help attract investment, businesses and a skilled workforce to Auckland**

The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%
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## Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$472,000.

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

- continued support for our key community environmental partners
- Para Kore Zero Waste Northcote: Phase two
- industrial Pollution Prevention Programme – sensor investigation and visits
- Kaipātiki water quality monitoring and implementation programme
- Climate Action Programme – Kaipātiki.

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

- Outcome 2: Environment – Our natural environment is protected and restored for future generations to enjoy
- Outcome 2: Environment – Our people are environmentally aware and work together to live sustainably
- Outcome 2: Environment – Our natural environment, harbours and waterways are protected and enhanced, in partnership with mana whenua and our community

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
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#### **We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change**

The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	70%	70%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	80%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	70%	70%

## Local Governance

We support elected representatives across our 21 local boards to make well-informed decisions on local activities. This includes strategic advice and leadership in preparing local board plans and annual local board agreements (budgets) and work programmes. We lead engagement with communities, including mana whenua and Māori. We support their input into regional plans, policies, and strategies, and provide democracy and administrative services. We manage fora for elected members to explore, develop, advocate for, and manage issues of communal concern.

There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$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 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	16,081	17,605
Targeted rates	321	331
Subsidies and grants for operating purposes	888	971
Fees and charges	4,702	5,165
Local authorities fuel tax, fines, infringement fees and other receipts	434	496
<b>Total operating funding</b>	<b>22,426</b>	<b>24,568</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	17,668	19,885
Finance costs	1,477	1,721
Internal charges and overheads applied	3,191	2,298
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>22,336</b>	<b>23,904</b>
<b>Surplus (deficit) of operating funding</b>	<b>90</b>	<b>664</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	9,572	6,206
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>9,572</b>	<b>6,206</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	86	43
- to improve the level of service	115	77
- to replace existing assets	9,460	6,751
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>9,662</b>	<b>6,870</b>
<b>Surplus (deficit) of capital funding</b>	<b>(90)</b>	<b>(664)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

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

The key initiatives that the local board advocated for as part of this annual budget were:

INITIATIVE	DESCRIPTION
<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 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>Compliance investment</b>	Compliance enforcement teams to be urgently provided sufficient budget and resources to effectively carry out their roles to a higher level of service than in recent years
<b>Coastal asset renewals</b>	Continued investment into coastal assets around the Kaipātiki Local Board coastline including work on the Little Shoal Bay Shoreline Adaptation Plan and options to prevent flooding and seawater inundation at Little Shoal Bay reserve
<b>Northcote Development</b>	Continued investment into the Northcote Development to support current and future Northcote residents
<b>Northern Resource Recovery Park</b>	Establishment of a northern Resource Recovery Park in the Kaipātiki Local Board area to provide the "hub" in a community-led hub-and-spoke model of resource recycling in the northern local board areas
<b>Birkenhead War Memorial Park Redevelopment</b>	Support for the planning of this important project to be brought forward to provide the impacted community with some certainty around delivery
<b>Public transport options</b>	Increased investment into public transport options including bus and ferry service, across the North Shore and to inner and outer suburbs across Auckland
<b>Shared paths and cycle networks</b>	More shared paths and cycle networks across Kaipātiki to enable cyclists to cross the Waitemata Harbour

## Appendix B: How to contact your local board

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



**John Gillon (Chair)**  
+64 21 286 2288  
john.gillon@aucklandcouncil.govt.nz



**Danielle Grant, JP (Deputy Chair)**  
+64 21 835 724  
danielle.grant@aucklandcouncil.govt.nz



**Ann Hartley, JP**  
+64 274906909  
ann.hartley@aucklandcouncil.govt.nz



**Paula Gillon**  
+64 21529723  
paula.gillon@aucklandcouncil.govt.nz



**Melanie Kenrick**  
+64 211981079  
melanie.kenrick@aucklandcouncil.govt.nz



**Cindy Schmidt**  
+64 211946851  
cindy.schmidt@aucklandcouncil.govt.nz



**Andrew Shaw**  
+64 211981714  
andrew.shaw@aucklandcouncil.govt.nz



**Adrian Tyler**  
+64 21535841  
adrian.tyler@aucklandcouncil.govt.nz

The board can be contacted at the address below:

Kaipātiki Local Board office  
90 Bentley Avenue  
Glenfield 1142

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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