

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

Te Poari ā-Rohe o Whau  
Whau Local Board



Volume  
**2**  
Extract

Local Board Information and Agreements

Auckland  
Council  
Te Kaunihera o Tāmaki Makaurau





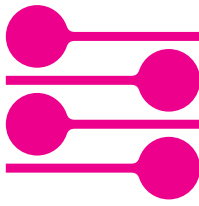
# Mihi

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

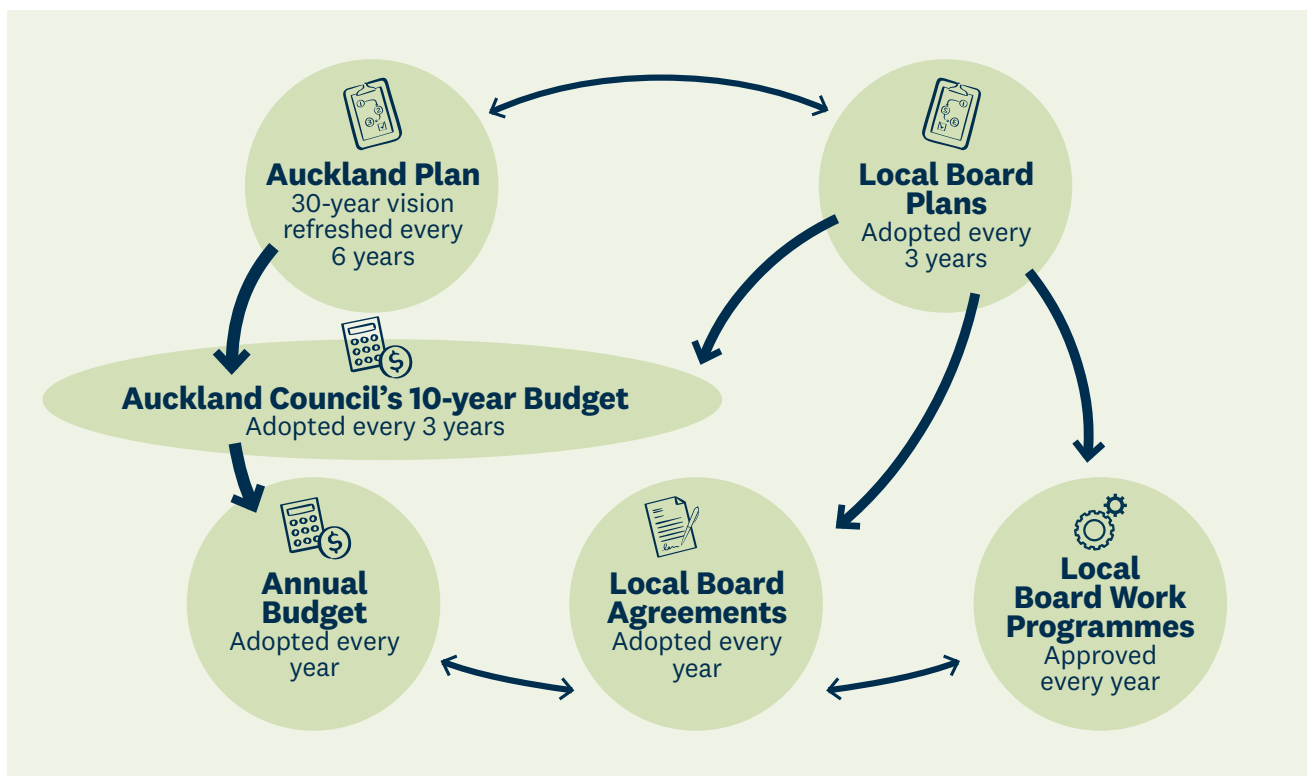
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

## 2.21 Whau Local Board

He kōrero mai i te Heamana

### Message from the Chair

As chair of the Whau Local Board, I am proud to present the 2023/2024 Local Board Agreement. This document enables us to reflect on our achievements over the past year and to indicate our priorities for the coming year.

Our achievements over the past year include ongoing work on Te Kete Rukuruku, which is the project implementing bilingual signage in our parks and reserves. We continued to support our community hubs, the Pasifika Komiti, the Whau Ethnic Collective, the Whau Arts Festival and the Whau Pacific Festival. As well as funding the Whau Youth Board, we provided more support for our senior residents. Environmental initiatives included the ongoing funding of volunteer groups and the reopening of the Kurt Brehmer Walkway.

Our priorities for the 2023 /2024 financial year take into consideration the possibility of funding reductions. Our first priority is to be more visible throughout our local board area, aiming to engage more with those in our communities from whom we hear less. We seek to better understand our diverse communities, which will enable us to support them, to develop stronger relationships and to increase their participation in our decision-making processes.

We will continue to deliver on our commitments to Māori through mana whenua governance hui as well as through initiatives with the other western local boards. Other priorities include broadening the environmental work we fund to include the Manukau Harbour foreshore and progressing our Urban Ngahere strategy as much as practicable. We will continue to work constructively with our four Business Improvement Districts (BIDs) to support the local economy and to foster safer town areas.

Our advocacy includes requesting the full completion of the Te Hono project to cater for the rapid intensification taking place in Avondale, that the Whau Aquatic Centre be retained in the Long-term Plan and that Auckland Council continues its partnership with Crown Infrastructure Partners so the Te Whau Pathway can continue to progress.

Ngā mihi,



Kay Thomas  
Chairperson, Whau Local Board

# Whau Local Board area

A diverse population with:

- 10%** identified as Māori
- 40%** identified as European
- 40%** identify as Asian
- 19%** identify as Pasifika



We are home to more than **80** local parks and **3** libraries



### LEGEND

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

Includes the major town centres of **Avondale** and **New Lynn**



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

## Local Board Plan outcomes

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

**Whakaotinga tahi: He hapori kaha, aumangea, manaaki hoki kei reira te tuakiri ā-rohe, te kanorau, me te auahatanga e atawhaitia ana**

**Outcome 1: Strong, resilient and inclusive communities where local identity, diversity and creativity are nurtured**

The Whau is home to creative and caring communities who support each other. Our vision is that everyone is welcome in the Whau and every person who lives, works or plays here has a right to participation and a sense of belonging. Our arts and culture are an intrinsic part of who we are; they reflect our vibrant and diverse communities and help to bring people together.

**Whakaotinga rua: Ka kōkirihia, ka whakaarotautia ngā tūmanako Māori, ā, ka uaratia, ka whakaaturia ki ō tatou wāhi hapori te hītori me te tuakiri Māori**

**Outcome 2: Māori aspirations are advanced and prioritised, and Māori history and identity are valued and reflected in our community spaces**

The Whau embraces and celebrates its Māori heritage, culture and people, and supports its Māori communities to thrive and realise their aspirations. Our iwi and hapū are engaged in our governance processes and the principles of te Tiriti o Waitangi are at the forefront of our decision-making.

**Whakaotinga toru: Te whakawhanaketanga ā-tāone me ngā ratonga hapori kounga e hāngai ana ki ngā hiahia o tō tātou taupori e tipu ana, e huri haere ana**

**Outcome 3: Quality urban development and community facilities to meet the needs of our growing and changing population**

Quality housing options and world-class infrastructure to meet the needs of our growing and changing communities in the Whau. Our community centres, libraries, parks, sports fields and other facilities are outstanding and have ample capacity to meet future demands, support community groups of various sizes, and recognise diverse communities through design, art and naming. Advocacy at the regional and national levels around housing, roading and stormwater is a priority, along with quality urban design that is resilient to climate events and meaningful, early engagement with mana whenua.

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

**Whakaotinga whā: He āheinga pai ake, whānui ake mō te hīkoi, te eke pahikara me te ikiiki tūmatanui**

**Outcome 4: Improved and expanded opportunities for walking, cycling and public transport**

Connections between our neighbourhoods, town centres, parks, open space and facilities are safe and accessible to all members of our communities. Walking and cycling infrastructure is expanded and improved. All transport initiatives in the Whau are focused on safety, multi-modal connectivity, and the reduction of carbon emissions. Transport planning takes into account increasing population density and contributes to high-quality urban design.

**Whakaotinga rima: Ka tiakina tō tātou taiao, ā, ka whakahaumakotia**

**Outcome 5: Our natural environment is protected and enhanced**

Our natural environment is a precious taonga and will be at the forefront of all local board decision-making. Given the challenges associated with climate change, we support and empower local communities to uphold the principle of kaitiakitanga (guardianship) and to take local action to ensure that our coastlines, streams, waterways, flora and fauna are preserved protected, restored and regenerated. Environmental sustainability is considered in all our local decisions, and innovative ways to reduce carbon emissions are prioritised, and communities are prepared for future change.

**Whakaotinga ono: He pokapū tāone taurikura, he ohaoha ā-rohe kaha, he takiwā noho e manaaki ana, e honohono ana**

**Outcome 6: Thriving town centres a strong local economy and neighbourhoods that are supportive and connected**

Our communities, businesses and, in particular, our young people, are empowered and supported to be competitive, innovative, agile and connected. Our town centres are thriving and growing, as are our industrial precincts, and local communities have neighbourhood retail centres that they support and are proud of.

## Working with Māori

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

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

- continued investment in the Waitākere ki tua, Māori Responsiveness Plan, which aims to respond to key aspirations and priorities for Māori in the Whau
- identifying opportunities to work together to build strong relationships and share information with iwi and other Māori groups and organisations
- supporting Māori-focused and Māori-led programmes, events, and initiatives through local partnerships
- delivering Te Rukuruku, an initiative to promote Māori identity in our parks and facilities through actions such as dual naming and sharing stories about the area's heritage through interpretative signage.

## Whau Local Board Agreement 2023/2024

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

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$14.0 million	\$176,000	\$986,000	\$1.1 million	\$16.2 million
Planned Capital Spend 2023/2024	\$13.1 million	\$0	\$0	\$0	\$13.1 million

### Priorities by activity area

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

#### Local community services

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

Our annual budget to deliver these activities includes operating costs of \$14.0 million and capital investment of \$13.1 million. Due to financial challenges across council, there may be reductions in funding for community groups, events, and activities and reduced programming and hours of service for libraries and other facilities to meet budget shortfalls.

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

- diverse participation: Ethnic and Pacific voices – encourage social inclusion and participation in local programmes and events and involvement in local decision-making
- community arts broker programme – develop local strategies within the local creative community and support community-led arts activities and activations
- placemaking and activation of community-led venue partners – support projects and activities that promote community identity, capacity, and connectedness; increase participation and well-being; celebrate and reflect diversity; and encourage resilience and shared action
- Māori responsiveness: E Tu – responding to key aspirations and priorities for Māori in the Whau
- youth development – foster engagement and support youth capacity building and leadership and skill development through a range of programmes and opportunities.

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

- Outcome 1: Strong, resilient and inclusive communities where local identity, diversity and creativity are nurtured
- Outcome 2: Māori aspirations are advanced and prioritised, and Māori history and identity are valued and reflected in our community spaces

- Outcome 3: Quality urban development and community facilities to meet the needs of our growing and changing population
- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected

### **Levels of service**

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

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe - day time	62%	68%	68%
Percentage of Aucklanders that feel their local town centre is safe - night time	23%	33%	33%
<b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of Empowered Communities activities that are community led	98%	65%	65%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	81%	80%	80%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	73%	75%	75%
The percentage of users who are satisfied with the overall quality of local parks	68%	70%	70%
The percentage of residents who visited a local park in the last 12 months	84%	80%	80%
<b>We showcase Auckland's Māori identity and vibrant Māori culture</b>			
The percentage of local programmes, grants and activities that respond to Māori aspirations	27%	35%	35%
<b>We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life</b>			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	139,275	260,000	251,764 <sup>1</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	85%
The percentage of art facilities, community centres and hire venues network that is community led	67%	67%	67%
The number of participants in activities at art facilities, community centres and hire venues	158,723	383,800	383,800
The number of visits to library facilities	249,471	480,000	426,569 <sup>1</sup>
The percentage of attendees satisfied with a nominated local community event	Not Measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	96%	80%	80%

<sup>1</sup> The Whau Local Board intend to reduce the operating hours at the Avondale, Blockhouse Bay and New Lynn libraries to meet their operating budget savings requirement for 2023/2024





## Local Planning and Development

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

Our annual operating budget to deliver these activities is \$986,000. Due to financial challenges across council, there may be reductions in funding for community events held in Business Improvement Districts.

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

- contributing to the Young Enterprise scheme
- supporting community activities in Business Improvement Districts.

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

- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected.

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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#### **We help attract investment, businesses and a skilled workforce to Auckland**

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

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

Our annual operating budget to deliver these activities is \$176,000. Due to financial challenges across council, there may be reductions in funding for organisations and volunteer groups who provide environmental and ecological activities and services.

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

- enabling community groups to deliver ecological and environmental improvement projects around local water quality, pest control, biodiversity, and other areas of concern, while also growing connections and knowledge
- supporting EcoMatters programmes and events, such as Community Nurseries, Bike Hub, EcoHub, and EcoFest to educate, inspire, and encourage community shifts to more positive, sustainable choices
- Manukau Harbour Forum – support continuation of work toward a better future for Manukau Harbour.

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

- Outcome 4: Improved and expanded opportunities for walking, cycling and public transport
- Outcome 5: Our natural environment is protected and enhanced
- Outcome 6: Thriving town centres, a strong local economy and neighbourhoods that are supportive and connected

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
<b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change</b>			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	100%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

### Local Governance

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

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



## Funding Impact Statement

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

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	15,241	16,769
Targeted rates	925	940
Subsidies and grants for operating purposes	27	27
Fees and charges	264	247
Local authorities fuel tax, fines, infringement fees and other receipts	118	98
<b>Total operating funding</b>	<b>16,575</b>	<b>18,080</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	11,368	12,505
Finance costs	2,766	2,921
Internal charges and overheads applied	2,236	2,019
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>16,370</b>	<b>17,446</b>
<b>Surplus (deficit) of operating funding</b>	<b>205</b>	<b>635</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	16,048	12,464
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>16,048</b>	<b>12,464</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	11,671	208
- to improve the level of service	556	7,397
- to replace existing assets	4,026	5,494
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>16,253</b>	<b>13,099</b>
<b>Surplus (deficit) of capital funding</b>	<b>(205)</b>	<b>(635)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

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

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

INITIATIVE	DESCRIPTION
Te Hono (Avondale Community Centre and Library)	Request that the required additional funding be provided to deliver a complete Te Hono project without the need for staging
Whau Pool and Recreation Centre	Request that the Whau Pool and Recreation Centre be retained in council's Long-term Plan
Te Whau Pathway	Support the continuing Auckland Council partnership with central government on progressing Te Whau Pathway

## Appendix B: How to contact your local board

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



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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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