

Tahua ā-tau 2022/2023



Annual Budget 2022/2023



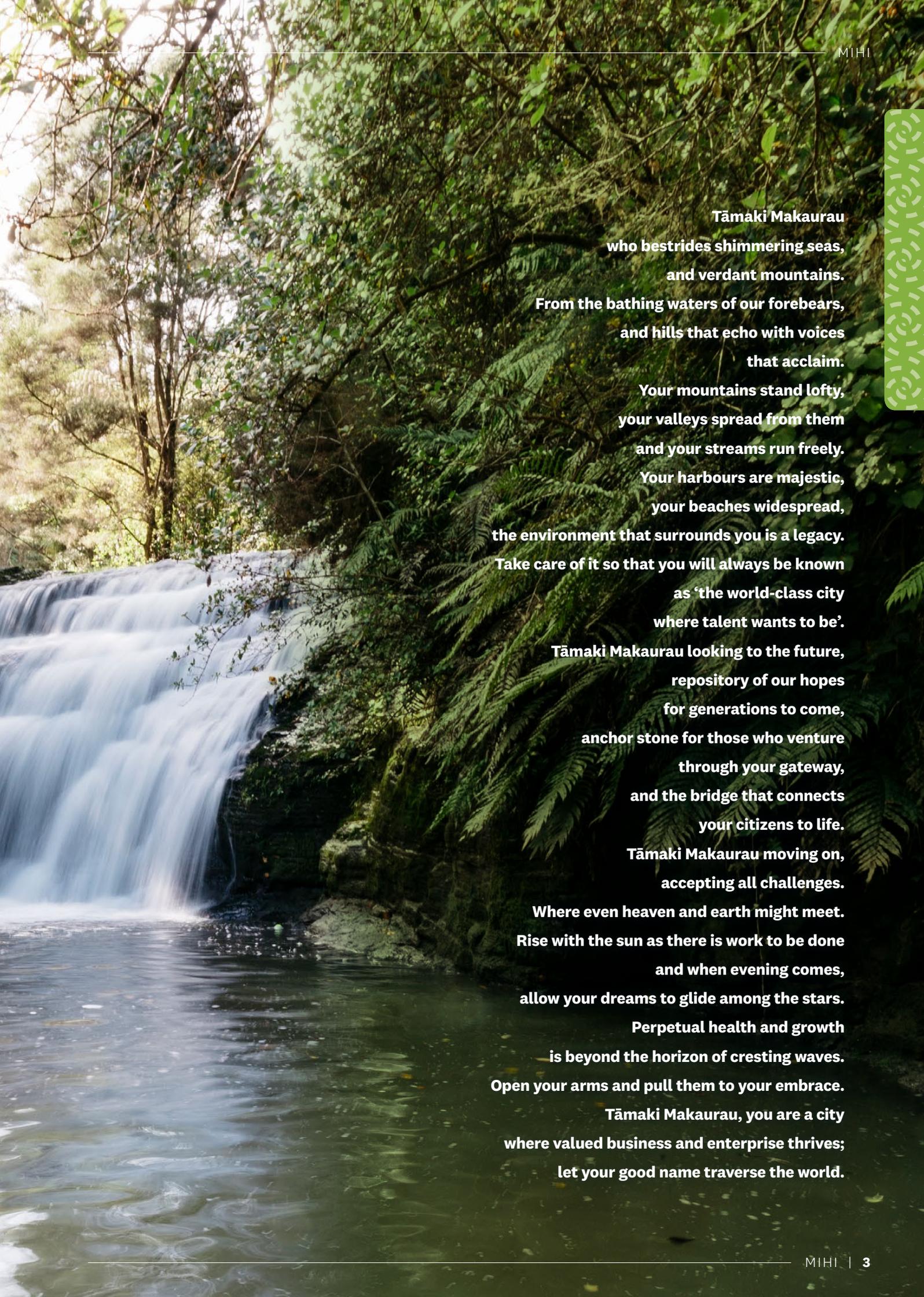
Te Poari ā-Rohe o Whau
Whau Local Board

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 taiooreore 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.

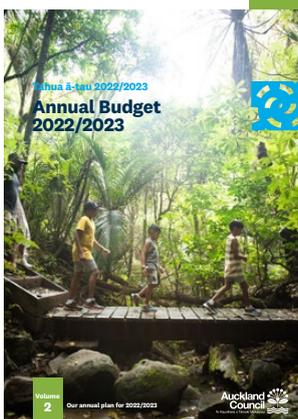
Section Three contains the financial overview for our organisation as a whole, key changes to rates and other fees, prospective financial statements for 2022/2023, rating policy overview, prospective funding impact statement and other key financial information.

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.

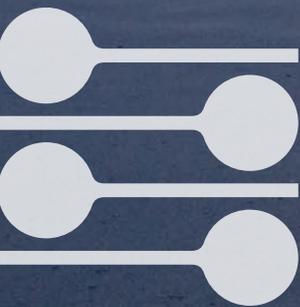
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

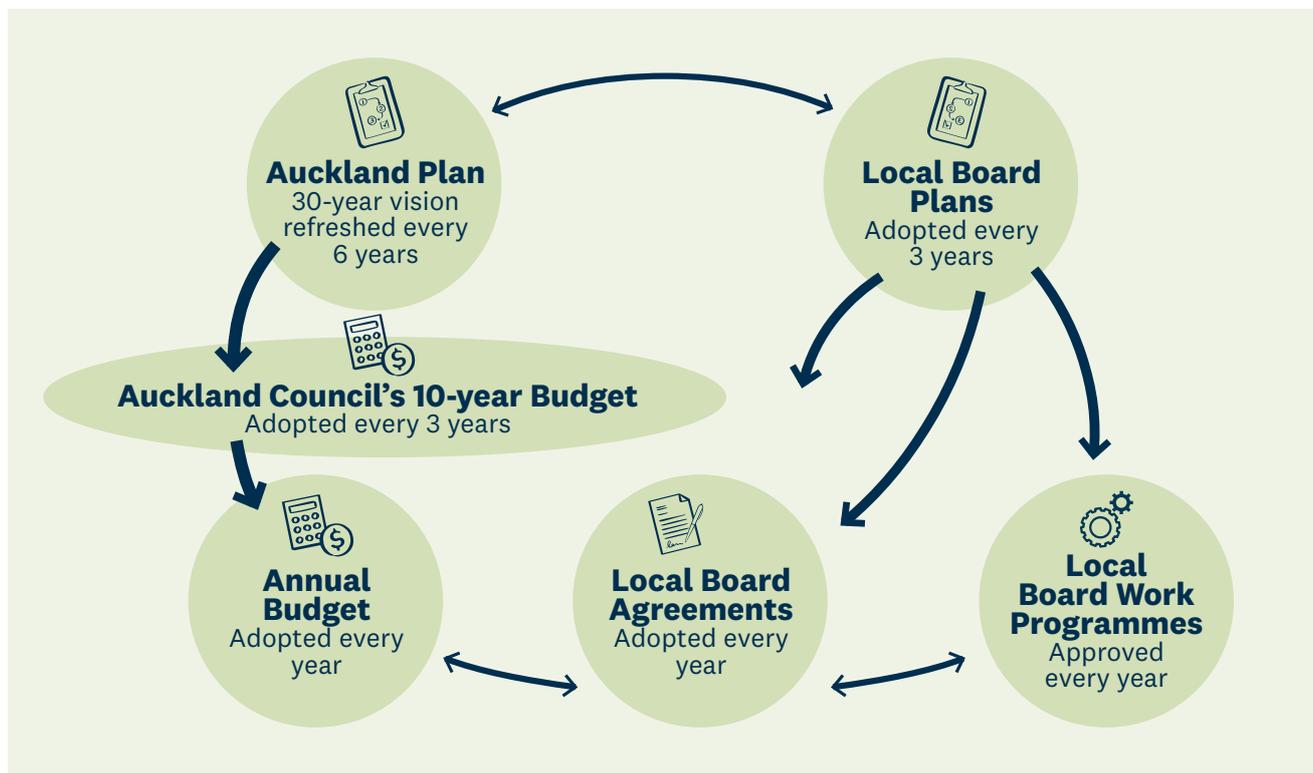
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

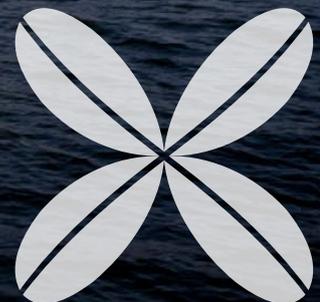
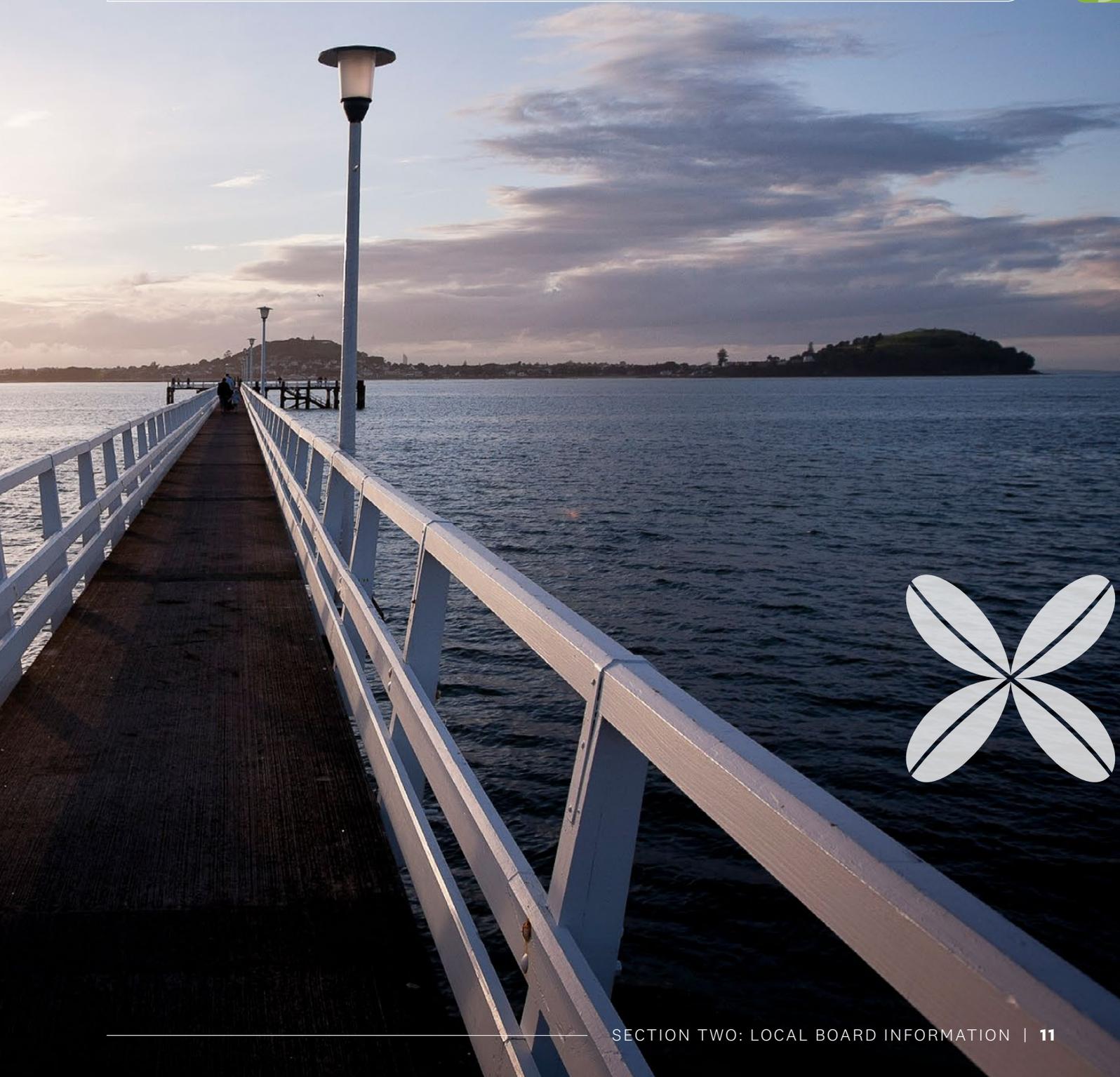
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	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
Capex Total	138,201	136,933	153,485

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Operating Expenditure			
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
Opex Total	346,225	354,179	360,233

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 2022/2023 Local Board Agreement. This document sets out the local board's priorities and intentions for the coming year.

The need to control the effects of COVID-19 continues to be a challenge. Since public consultation, budget pressures have been compounded by further reduction in revenue caused by the Omicron outbreak, rising interest rates and inflation costs. We have taken stock of our work programmes, resulting in delays, deferrals, or the downsizing of some projects. A swimming pool facility for the Whau is still retained in Auckland Council's Long-Term Plan but is unfortunately not affordable in the current climate. A Park-and-Ride facility in New Lynn is also not currently feasible, but we will continue to advocate for one to be constructed when conditions allow.

The Whau Local Board has adopted five priorities for this year's work programme – Climate Action, Avondale Town Centre, Māori identity, Te Whau Coastal Walkway and Park improvements. These were supported by the majority of residents in the public consultation feedback. We also noted the strong feedback to grow our area's tree canopy and are confident we can take steps this year that will go some way to delivering a leafier, climate-friendly Whau.

The local board will continue to implement the Whau Pacific and Ethnic Peoples' Plans through the Whau Pasifika Komiti and the Whau Ethnic Collective. We are also committed to maintaining our support for Whau environmental groups and organisations as well as retaining most of our community initiatives, such as Age-Friendly Whau Seniors and the Youth Connections Whau.

Thank you to those residents who participated in the consultation and helped guide the local board's priorities for the coming financial year.

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 auhatanga 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 kōkirihiā, 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 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.

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

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 provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in their local projects and initiatives. Examples of this include:

- investment in Waitakere ki Tua, or a 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 from early stages of projects
- support staff collaboration with iwi on projects such as the development of the Avondale multi-facility project, The Whau Open Space Network Plan and planning for Te Auaunga/Oakley Creek and the Whau River
- 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 2022/2023

Priorities by activity area

Auckland Council's 2022/2023 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 \$12.1 million and capital investment of \$16.3 million

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

- Māori Responsiveness: E Tu – responding to the key aspirations and priorities for Māori in the Whau
- Age-Friendly Whau Seniors – partner with other organisations to scope and develop plan to grow seniors' community connections
- Youth Economy (Youth Connections) Whau – seek out opportunities for upskilling and connecting to better jobs
- diverse participation: Ethnic and Pacific voices – support social inclusion and participation in decision making as well as participation in local programmes and events
- Community Arts Broker programme – develop local strategies within the local creative community and support community led arts activities and activations.

The local planning and development activities, including the 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 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 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	65%	68%	68%
Percentage of Aucklanders that feel their local town centre is safe - night time	33%	33%	33%
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	88%	65%	65%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	58%	80%	80%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	69%	75%	75%
The percentage of users who are satisfied with the overall quality of local parks	68%	70%	70%

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	84%	80%	80%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	28%	35%	35%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	276,290	260,000	260,000
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline ¹	Set Baseline ¹
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 for local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The number of attendees at council-led community events	800	-	-
The number of participants in activities at art facilities, community centres and hire venues	167,434	383,800	383,800
The number of visits to library facilities	445,538	480,000	480,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
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%

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 \$995,000.

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

- continue to support local built heritage initiatives through our community response fund
- contribute to the Young Enterprise scheme.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s 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 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 \$190,000.

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

- Whau Wildlink – support small community groups to improve local water quality and biodiversity while also growing connections and incorporating cultural values
- Bike Hub (EcoMatters) Whau – encourage through education and activation, and a community shift to more positive choices for a sustainable future
- Community Nurseries – provide advice and access to resources for sourcing local plants and restoring/improving environment
- Healthy Homes on a Budget – education programmes on sustainable living, for example, waste minimisation and energy preservation
- 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 outcome/s in the Whau Local Board Plan:

- Outcome 3: Quality urban development and community facilities to meet the needs of our growing and changing population
- 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 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%	75%
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The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%
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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
Sources of operating funding:		
General rates, UAGCs, rates penalties	16,263	15,241
Targeted rates	870	925
Subsidies and grants for operating purposes	26	27
Fees and charges	247	264
Local authorities fuel tax, fines, infringement fees and other receipts	90	118
Total operating funding	17,496	16,575
Applications of operating funding:		
Payment to staff and suppliers	12,934	11,368
Finance costs	2,214	2,766
Internal charges and overheads applied	2,190	2,236
Other operating funding applications	0	0
Total applications of operating funding	17,338	16,370
Surplus (deficit) of operating funding	158	205
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	10,168	16,048
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	10,168	16,048
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	8,537	11,671
- to improve the level of service	364	556
- to replace existing assets	1,426	4,026
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	10,326	16,253
Surplus (deficit) of capital funding	(158)	(205)
Funding balance	0	0

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
Ngahere	Increase regional resourcing to support the Urban Ngahere (forest) Strategy and other ways to increase urban tree cover. Advocate to central government to strengthen tree protection rules.
Unlock Avondale	Support the Unlock Avondale Programme and deliver the Avondale multipurpose community facility. Make this a climate positive town centre
Te Whau Pathway	Advocate for additional resourcing to implement the remaining parts of Te Whau Pathway, noting that the majority of funding from the government's "shovel-ready" initiative has been allocated to sections in the Henderson-Massey Local Board area.

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.



Kay Thomas - Chairperson

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Fasitua Aмосa - Deputy Chairperson

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Warren Piper

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Te'eva Matafai

021 730182

teeva.matafai@aucklandcouncil.govt.nz

Please note that meetings with Whau Local Board members may be booked in advance by contacting either the member on the mobile numbers provided above or by contacting the PA/Office Manager on 021540216.

Alternatively, you may email WhauLocalBoard@aucklandcouncil.govt.nz

The Whau Local Board office is located at: 31 Totara Avenue, New Lynn

New Lynn has no public facing customer service facility. Customer service is available at the nearby New Lynn War Memorial Library located at 3 Memorial Drive, New Lynn 0600.

For general enquiries, assistance and information, phone **09 301 0101** any time or visit www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website: www.aucklandcouncil.govt.nz > **About council** > **Meetings and agendas**



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