

Tahua ā-tau 2024-2034  
Te Mahere Pae Tawhiti 2024-2034  
**Long-term Plan  
2024-2034**



Volume  
**3**

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 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.

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▼ Michaels Avenue Reserve





Wāhanga tuatahi: He kōrero whānui mō ngā poari ā-rohe

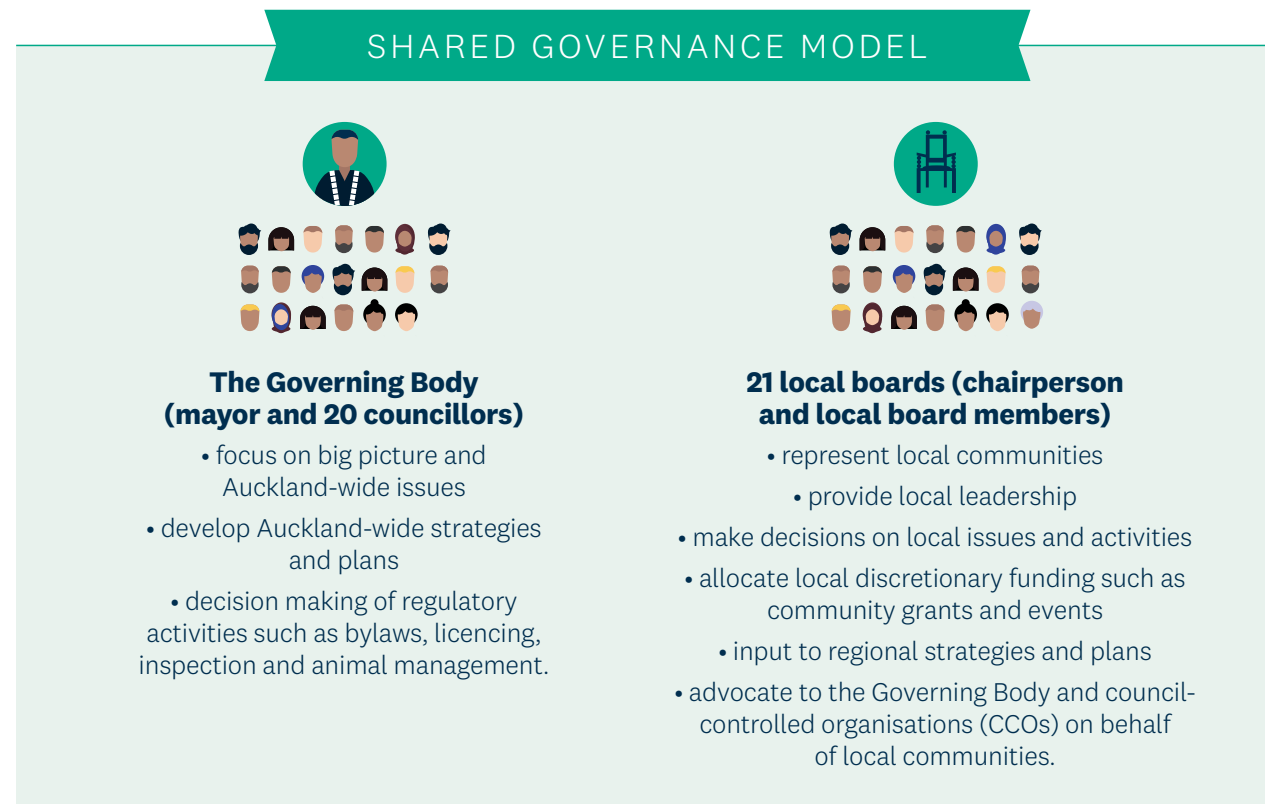
## Section one: Local board overview

◀ Te Whau Pathway construction



He whakarāpopoto mō ngā poari ā-rohe

## 1.1 Local board overview



### 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.

## 1.2 Developing local priorities

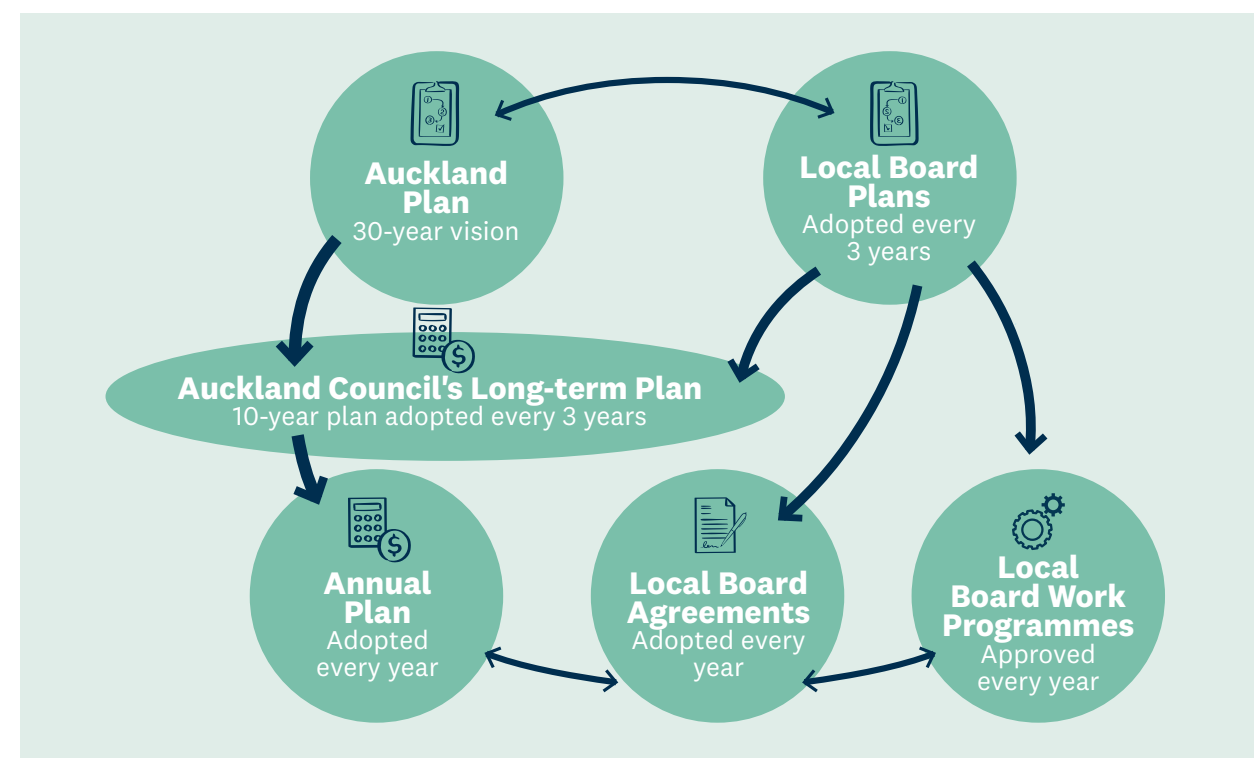
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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 agreed between the Governing Body and each local board. These local board agreements set out the activities to be provided in each local board area, how those local activities are to be funded, intended levels of service, performance measures and targets, for the year. The agreements take into account local board plan priorities but 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 the local activities for which they have decision-making responsibility. The work programmes 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 2024/2025 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 2024/2025 financial year.



### 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:

- 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.
- 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.
- Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total estimated funding allocation for all 21 local boards over the 2024-2034 financial years is shown in following table. The budgets for each local board for the 2024/2025 financial year are included within the individual local board agreements in this volume.

#### Funding allocation for all local board areas for 2024-2034 by local board

| GROSS CAPITAL EXPENDITURE<br>\$000<br>Financial year ending 30 June | Annual Plan    |                | Long-term plan |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2023/2024      | 2024/2025      | 2025/2026      | 2026/2027      | 2027/2028      | 2028/2029      | 2029/2030      | 2030/2031      | 2031/2032      | 2032/2033      | 2033/2034      |
| Albert-Eden   | 4,735          | 3,889          | 11,619         | 8,183          | 8,438          | 8,610          | 8,781          | 9,346          | 9,533          | 9,724          | 9,918          |
| Aotea / Great Barrier   | 290            | 400            | 1,651          | 1,631          | 1,637          | 1,670          | 1,704          | 1,813          | 1,850          | 1,887          | 1,924          |
| Devonport-Takapuna  | 5,077          | 5,452          | 5,841          | 6,124          | 8,583          | 8,758          | 8,933          | 8,393          | 8,561          | 8,732          | 8,907          |
| Franklin  | 9,757          | 7,686          | 8,043          | 8,281          | 12,298         | 12,822         | 11,041         | 10,813         | 11,029         | 11,250         | 11,475         |
| Henderson-Massey  | 19,340         | 13,599         | 8,996          | 9,669          | 12,998         | 12,297         | 12,543         | 19,709         | 25,117         | 15,303         | 15,609         |
| Hibiscus and Bays   | 11,176         | 13,678         | 14,922         | 11,011         | 13,801         | 14,105         | 11,326         | 10,868         | 11,086         | 11,307         | 11,534         |
| Howick  | 3,643          | 7,757          | 10,782         | 15,464         | 16,658         | 12,727         | 19,806         | 33,819         | 40,574         | 44,056         | 14,665         |
| Kaipātiki   | 7,607          | 6,880          | 9,201          | 16,456         | 8,378          | 8,547          | 8,717          | 9,387          | 9,575          | 9,767          | 9,962          |
| Māngere-Ōtāhuhu   | 5,872          | 6,455          | 10,127         | 10,169         | 10,924         | 11,552         | 9,089          | 10,159         | 10,362         | 10,569         | 10,781         |
| Manurewa  | 9,401          | 9,477          | 6,980          | 7,023          | 9,755          | 9,953          | 10,179         | 10,804         | 11,021         | 11,241         | 11,466         |
| Maungakiekie-Tāmaki   | 9,593          | 14,532         | 17,810         | 9,842          | 9,303          | 10,973         | 11,343         | 9,201          | 9,385          | 9,573          | 9,764          |
| Ōrākei  | 3,945          | 8,141          | 8,130          | 6,419          | 8,309          | 8,658          | 7,607          | 8,096          | 8,258          | 8,423          | 8,592          |
| Ōtara-Papatoetoe  | 8,017          | 6,247          | 8,538          | 7,559          | 9,463          | 9,895          | 9,326          | 9,927          | 10,125         | 10,328         | 10,535         |
| Papakura  | 4,909          | 3,903          | 6,351          | 8,221          | 6,785          | 6,923          | 7,062          | 8,289          | 8,455          | 8,624          | 8,797          |
| Puketāpapa  | 2,675          | 3,234          | 6,084          | 5,554          | 6,094          | 6,218          | 6,342          | 6,751          | 6,887          | 7,024          | 7,165          |
| Rodney  | 10,050         | 10,159         | 9,206          | 9,909          | 10,804         | 10,986         | 11,208         | 11,932         | 12,171         | 12,415         | 12,663         |
| Upper Harbour   | 7,723          | 13,204         | 19,734         | 5,836          | 6,198          | 6,327          | 7,116          | 6,871          | 7,009          | 7,149          | 7,292          |
| Waiheke   | 2,894          | 1,115          | 3,476          | 3,128          | 3,273          | 3,340          | 3,407          | 3,626          | 3,699          | 3,773          | 3,848          |
| Waitākere Ranges  | 2,184          | 2,339          | 4,846          | 5,025          | 5,161          | 5,471          | 6,232          | 5,938          | 6,057          | 6,178          | 6,302          |
| Waitematā   | 9,617          | 10,693         | 7,123          | 7,280          | 10,062         | 10,269         | 10,475         | 10,203         | 10,407         | 10,615         | 10,827         |
| Whau  | 13,099         | 8,097          | 30,680         | 31,864         | 22,505         | 22,855         | 29,058         | 34,407         | 33,149         | 9,299          | 9,485          |
| <b>TOTAL</b>  | <b>151,604</b> | <b>156,937</b> | <b>210,140</b> | <b>194,648</b> | <b>201,427</b> | <b>202,956</b> | <b>211,295</b> | <b>240,352</b> | <b>254,310</b> | <b>227,237</b> | <b>201,511</b> |

#### Funding allocation for all local board areas for 2024-2034 by local board

| GROSS OPERATING EXPENDITURE<br>\$000<br>Financial year ending 30 June | Annual Plan    |                | Long-term plan |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2023/2024      | 2024/2025      | 2025/2026      | 2026/2027      | 2027/2028      | 2028/2029      | 2029/2030      | 2030/2031      | 2031/2032      | 2032/2033      | 2033/2034      |
| Albert-Eden   | 15,827         | 16,405         | 20,588         | 22,197         | 22,832         | 23,560         | 24,276         | 24,975         | 25,953         | 26,825         | 27,805         |
| Aotea / Great Barrier   | 2,462          | 2,504          | 3,679          | 3,963          | 4,054          | 4,178          | 4,270          | 4,372          | 4,539          | 4,659          | 4,796          |
| Devonport-Takapuna  | 14,066         | 16,700         | 17,249         | 17,616         | 18,217         | 18,756         | 19,494         | 20,095         | 20,961         | 21,717         | 22,617         |
| Franklin  | 17,008         | 18,141         | 22,183         | 24,082         | 24,869         | 25,742         | 26,662         | 27,608         | 28,861         | 29,967         | 31,234         |
| Henderson-Massey  | 31,348         | 33,760         | 34,966         | 35,965         | 37,205         | 38,419         | 39,931         | 41,377         | 43,173         | 44,865         | 46,784         |
| Hibiscus and Bays   | 23,739         | 25,727         | 27,820         | 29,789         | 30,671         | 31,758         | 32,936         | 34,146         | 35,637         | 36,955         | 38,496         |
| Howick  | 32,042         | 33,761         | 34,934         | 37,516         | 38,893         | 40,247         | 41,868         | 43,375         | 45,424         | 47,261         | 49,414         |
| Kaipātiki   | 21,696         | 21,351         | 24,220         | 25,833         | 26,623         | 27,535         | 28,500         | 29,497         | 30,777         | 31,939         | 33,257         |
| Māngere-Ōtāhuhu   | 21,933         | 23,565         | 24,206         | 24,875         | 25,647         | 26,524         | 27,468         | 28,400         | 29,596         | 30,682         | 31,905         |
| Manurewa  | 18,101         | 18,439         | 24,846         | 26,928         | 27,716         | 28,641         | 29,604         | 30,593         | 31,824         | 32,930         | 34,173         |
| Maungakiekie-Tāmaki   | 17,901         | 19,366         | 20,936         | 22,635         | 23,364         | 24,193         | 25,064         | 25,938         | 27,092         | 28,119         | 29,300         |
| Ōrākei  | 16,871         | 16,529         | 18,074         | 19,504         | 20,085         | 20,698         | 21,348         | 22,016         | 22,931         | 23,741         | 24,663         |
| Ōtara-Papatoetoe  | 24,026         | 23,622         | 24,231         | 25,352         | 26,068         | 26,907         | 27,826         | 28,775         | 29,929         | 30,957         | 32,141         |
| Papakura  | 15,281         | 16,709         | 16,911         | 17,371         | 17,813         | 18,457         | 19,013         | 19,699         | 20,542         | 21,301         | 22,193         |
| Puketāpapa  | 10,386         | 10,692         | 13,502         | 14,631         | 15,044         | 15,511         | 15,977         | 16,462         | 17,124         | 17,694         | 18,337         |
| Rodney  | 16,071         | 17,108         | 25,442         | 27,604         | 28,292         | 29,327         | 30,164         | 31,257         | 32,520         | 33,641         | 34,899         |
| Upper Harbour   | 16,192         | 19,333         | 20,127         | 20,702         | 21,350         | 22,075         | 22,852         | 23,647         | 24,668         | 25,611         | 26,669         |
| Waiheke   | 6,161          | 6,126          | 7,260          | 7,878          | 8,071          | 8,347          | 8,553          | 8,822          | 9,177          | 9,464          | 9,794          |
| Waitākere Ranges  | 11,968         | 12,360         | 13,069         | 14,114         | 14,585         | 14,954         | 15,385         | 15,873         | 16,137         | 16,775         | 17,284         |
| Waitematā   | 34,565         | 34,685         | 35,967         | 36,963         | 38,016         | 39,216         | 40,424         | 41,695         | 43,154         | 44,489         | 46,006         |
| Whau  | 16,245         | 17,140         | 21,648         | 23,510         | 24,535         | 25,645         | 26,920         | 28,216         | 29,832         | 31,300         | 33,041         |
| <b>TOTAL</b>  | <b>383,887</b> | <b>404,023</b> | <b>451,858</b> | <b>479,028</b> | <b>493,950</b> | <b>510,690</b> | <b>528,535</b> | <b>546,838</b> | <b>569,851</b> | <b>590,892</b> | <b>614,808</b> |

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





Wāhanga tuarua:  
 Ngā pārongo me ngā  
 whakaaetanga a ngā poari ā-rohe

## Section two: Local board information

◀ Lunar New Year 2024, Darby Street



# Te Poari ā-Rohe o Albert-Eden

## 2.1 Albert-Eden Local Board

### He kōrero mai i te Heamana Message from the Chair

Tēnā koutou katoa

We are thankful for those of you who were able to take the time to submit on the Long-term Plan 2024-2034. I am privileged to present you our local board priorities for the 2024/2025 financial year. We were thrilled to receive 1848 submissions from the Albert-Eden community. Being involved in such a vibrant community and receiving direct feedback from all of you is truly wonderful.

The development of this budget has been unlike any other. Council financial challenges and increased cost of living have been the centre of our attention. We have used your feedback to shape our budget for the upcoming year. We heard your concerns, and we know how important our core council services are to you all.

Responses during the consultation clearly indicated robust backing for local board priorities, particularly in the areas of environmental work and planning for how parks and open space respond to population increases.

Our focus this round is our people, our community, our places, and our environment. We will ensure a range of programmes are delivered in our rohe, to serve the needs of our growing multicultural local population.

As part of our initiatives to the Governing Body, we are advocating for different projects, specially to deliver a library and community centre hub in Pt Chevalier; as well as retaining growth funding to respond to the increased development in the area and for our town centres upgrades.

By fostering collaboration, empowerment, and dedication, we are committed to nurturing growth and resilience, ensuring the development of a strong, inclusive, and vibrant community.

Thank you for having your say on this Long-Term Plan.

Ngā mihi,

Kendyl Smith  
Chair Albert-Eden Local Board

### Albert-Eden Local Board area



**LEGEND**

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

Distinctive villages include Mt Eden, Kingsland, Sandringham, Balmoral, Greenwood's Corner, Mt Albert and Pt Chevalier

Three maunga surround the area - Mangawhau / Mt Eden, Owairaka / Te Ahi-kā-a-Rakataura / Mt Albert and Te Ko puke / Tītīkōpuke / Mt St John

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



## Albert-Eden Local Board Plan 2023

The Albert-Eden Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Albert-Eden Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people are thriving, have a strong sense of connection to Albert-Eden and celebrate our differences. Te ao Māori is valued and reflected in the rohe.

### Tō Tātou Taiao

#### Our Environment

Our natural environment is valued and cared for, people feel a connection to our local parks, awa (streams) and coast and are involved in improving them. Individuals, households, neighbourhoods, businesses and communities adopt climate-friendly practices and transition to low carbon, sustainable lifestyles.

### Tō Tātou Hapori

#### Our Community

Our communities have the places and activities that enhance their lifestyles. There is strong local leadership and participation in decision-making processes. Our community is resilient and supportive, particularly through times of change and challenge, so we can thrive.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Albert-Eden 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Nurturing our relationships with the iwi and hapu who have interest in our area
- Work with mana whenua on projects of mutual importance, to acknowledge their role as kaitiaki (guardians)
- Support local initiatives that celebrate Māori identity and culture and te reo Māori e.g. celebrating Matariki.

### Ō Tātou Wāhi

#### Our Places

Our changing neighbourhoods reflect our unique identity and are well-designed, creating places that are great to live, work and play. There are many options to move around which are safe and easy to use.

### Tā Tātou Ōhanga

#### Our Economy

Our town centres thrive and support a varied business landscape. Albert-Eden is a vibrant and exciting place to visit.

## Albert-Eden Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$14.6 million     | \$190,000              | \$612,000         | \$1.0 million | \$16.4 million |
| Planned Capital Spend 2024/2025   | \$3.9 million      | -                      | -                 | -             | \$3.9 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Albert-Eden 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 \$14.6 million and capital investment of \$3.9 million.

The key initiatives we have planned for 2024/2025 include:

- celebrating different people and cultures, bringing people together and reducing barriers for those who might struggle to connect with council or others in the community
- supporting our community groups with funding, information, learning new skills and building their capability and networks
- establishing a temporary, medium-term library service for Point Chevalier as the old library building is closed and has significant water issues
- continuing to investigate a long-term solution for a library and community centre in Pt Chevalier and options for how we will fund it
- providing services through our facilities (community centres, libraries, a pool and a leisure centre) to deliver tailored programmes that meet the needs of our diverse population
- delivering the first phase of projects from the Windmill Park concept plan
- being good stewards of our assets by upgrading Mt Eden War Memorial Hall, Chamberlain Park assets, Mt Albert Aquatic Centre and toilets at Harbour View Reserve and Coyle Park
- continuing to grow our urban ngahere (forest cover) by planting trees
- planning for how our parks and open space can be better connected and how they can cater for growing populations.

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

- Our People
- Our Community
- Our Places

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>   |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>  | 321,154          | 380,148                      | 318,000                         |
| Percentage of time physical library services are accessible to the community*  | New Measure      | New Measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres   | New Measure      | New Measure                  | 567,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community*  | New Measure      | New Measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition                                    | New Measure      | New Measure                  | 87%                             |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>   |                  |                              |                                 |
| Number of local community events delivered   | New Measure      | New Measure                  | 4                               |
| Number of partner organisations supported to sustain their governance capacity and capability  | New Measure      | New Measure                  | 10                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>   |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.  | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition  | New Measure      | New Measure                  | 95%                             |
| Number of trees planted in the Urban Ngahere programme   |                  |                              |                                 |
| <i>(Urban Ngahere delivers specimen trees intended to be over 3m tall. Additional plantings will occur outside of this programme.)</i> | New Measure      | New Measure                  | 36                              |

<sup>1</sup>The Point Chevalier Library closed in October 2022 and services are expected to operate from a smaller facility in 2024/2025. The baseline for the target in 2024/2025 has been reduced to reflect this change, as well as post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

\* Actual opening hours compared to advertised opening hours.

**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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$612,000.

The key initiatives we have planned for 2024/2025 include:

- supporting our business associations and Business Improvement Districts to build new skills and deliver projects which benefit businesses and town centres.

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

- Our Economy

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$190,000.

The key initiatives we have planned for 2024/2025 include:

- funding projects which support volunteer restoration in our awa (streams) and parks
- support management of pest plants and animals and improve water quality
- continuing local climate action through tree planting, parks restoration and funding community action through our Climate Activator.

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

- Our Environment

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of community groups supported in sustainable initiative programmes                    | New Measure      | New Measure                  | 9                               |
| Number of community groups supported in stream enhancement programmes.                       | New Measure      | New Measure                  | 4                               |
| Number / hours of volunteers undertaking animal and/or plant pest control                    | New Measure      | New Measure                  | 517 volunteers<br>1030 hours    |





### 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.

Our annual operating budget to deliver these activities is \$1.0 million.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

### 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 2024 to 30 June 2025 and outlines the council’s sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 14,470                | 16,190                   |
| Targeted rates  | 584                   | 610                      |
| Subsidies and grants for operating purposes                             | 27                    | 28                       |
| Fees and charges  | 579                   | 2,084                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 137                   | 109                      |
| <b>Total operating funding</b>  | <b>15,797</b>         | <b>19,022</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 13,201                | 14,969                   |
| Finance costs   | 639                   | 1,639                    |
| Internal charges and overheads applied                                  | 1,581                 | 2,262                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>15,421</b>         | <b>18,870</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>376</b>            | <b>152</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   | 3,811                 | 3,736                    |
| 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>3,811</b>          | <b>3,736</b>             |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 33                    | 238                      |
| - to improve the level of service                                       | 199                   | 416                      |
| - to replace existing assets  | 3,955                 | 3,235                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>4,187</b>          | <b>3,889</b>             |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(376)</b>          | <b>(152)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                                       | Description   |
|--|---|
| <b>Pt Chevalier library and community centre</b> | Additional funding to be able to deliver a replacement library and community centre services in Pt Chevalier.   |
| <b>Mt Albert pool</b>                            | Deliver the new access way into Mt Albert pool, to ensure the pool network is maintained.   |
| <b>Responding to growth</b>                      | Growth funding to respond to the increase in development and support the future community living in our area and for upgrading or expanding existing parks, sportsfields, building new indoor court facilities and community facilities.<br><br>Regeneration of Wairaka precinct/Carrington development.<br><br>Update open space policies to better reflect needs in intensified areas.  |
| <b>Town centre upgrades</b>                      | Retain and bring forward the funding for town centre upgrades at Sandringham and Greenwoods Corner.   |
| <b>Regional events</b>                           | Continued funding for regional events such as Matariki, Pasifika, Diwali and Auckland Lantern Festival, and adding Dominion Road Moon Festival to the regional events calendar.   |
| <b>Citizens Advice Bureau</b>                    | Supporting the Citizens Advice Bureau regional funding which delivers a critical service in our area.   |
| <b>Transport</b>                                 | Reliable and frequent bus and train services.<br><br>Upgrades in Mt Albert, Kingsland, Sandringham and Greenwoods Corner town centres.<br><br>Upgrades to Dominion Road town centres, given the changes to the light rail project and lack of investment in the area over the past decade.<br><br>Upgrades to roads, like New North Road that missed out on upgrades due to Auckland Transport Connected Communities projects being cancelled.<br><br>Supporting more walking and cycling by advocating for infrastructure which allows people to use alternative travel options easily and safely, and programmes which promote and help people use them.<br><br>The development of key new walking and cycling paths identified in the Albert-Eden Local Paths (Greenways) Plan, especially key connections such as: <ul style="list-style-type: none"> <li>Motu Manawa - Howlett Reserve to Fairlands Reserve and Heron Park (via road reserve and boardwalks)</li> <li>Western Springs to Greenlane Express – a cycle route on St Lukes Road to Balmoral Road and Greenlane West, connecting the local board area.</li> </ul> |

## 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.

|   |   |
|---|---|
|  <p><b>Kendyl Smith</b><br/>Chairperson<br/>m.021 288 8398<br/><a href="mailto:kendyl.smith@aucklandcouncil.govt.nz">kendyl.smith@aucklandcouncil.govt.nz</a></p>      |  <p><b>Margi Watson</b><br/>Deputy Chairperson<br/>m.021 287 8333<br/><a href="mailto:margi.watson@aucklandcouncil.govt.nz">margi.watson@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Christina Robertson</b><br/>m.021 194 0621<br/><a href="mailto:christina.robertson@aucklandcouncil.govt.nz">christina.robertson@aucklandcouncil.govt.nz</a></p> |  <p><b>Jack Tan</b><br/>m.027 334 3125<br/><a href="mailto:jack.tan@aucklandcouncil.govt.nz">jack.tan@aucklandcouncil.govt.nz</a></p>                                    |
|  <p><b>José Fowler</b><br/>m.021 369 537<br/><a href="mailto:jose.fowler@aucklandcouncil.govt.nz">jose.fowler@aucklandcouncil.govt.nz</a></p>                         |  <p><b>Julia Maskill</b><br/>m.021 198 1063<br/><a href="mailto:julia.maskill@aucklandcouncil.govt.nz">julia.maskill@aucklandcouncil.govt.nz</a></p>                    |
|  <p><b>Liv Roe</b><br/>m.027 334 8216<br/><a href="mailto:liv.roe@aucklandcouncil.govt.nz">liv.roe@aucklandcouncil.govt.nz</a></p>                                   |  <p><b>Rex Smith</b><br/>m.027 275 3094<br/><a href="mailto:rex.smith@aucklandcouncil.govt.nz">rex.smith@aucklandcouncil.govt.nz</a></p>                               |

The board can be contacted on: [AlbertEdenLocalBoard@aucklandcouncil.govt.nz](mailto:AlbertEdenLocalBoard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

Find out more: [facebook.com/albert-eden](https://facebook.com/albert-eden)



# Te Poari ā-Rohe o Aotea

## 2.2 Aotea / Great Barrier Local Board

### He kōrero mai i te Heamana

#### Message from the Chair

Times feel pretty tough at the moment with high living costs and the stripping back of central government support as they cut their cloth to meet their budgets. And we are still recovering from the aftermath of the pandemic and the storms.

Despite all that our Aotea community are delivering some incredible community-led projects like the establishment of an early learning childhood centre, local composting workshops, regular food markets, wetland planting in Okupu, Asian paddle crab and cockle monitoring in the north. Those are just a few of the projects on the go.

AoteaOra Trust held an event acknowledging the hard work of local groups and volunteers. We would also like to pass on our thanks for all that you do.

Recently Auckland Council consulted on the proposed Long-term Plan 2024-2034 which covered a range of topics including the setting of rates and outlined the local board’s proposed priorities for financial year 2024/2025.

There was clear support for the local board to continue funding local groups to deliver locally led community services, environmental programmes, and marine protection projects.

Therefore, for financial year 2024/2025 we will continue to provide grants to local groups to deliver community services and environmental projects, and for council to deliver core operational services.

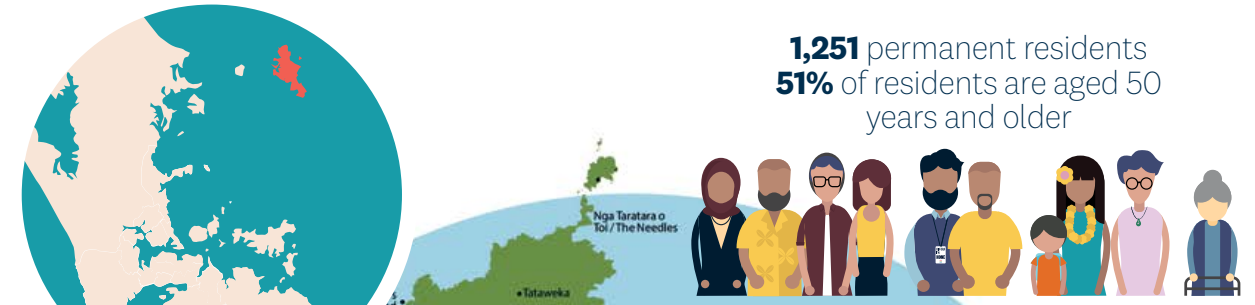
We will also continue our advocacy for the protection of our coastal waters with local Ahu Moana projects and the response to exotic Caulerpa.

Take care,







Izzy Fordham  
Chairperson Aotea / Great Barrier Local Board

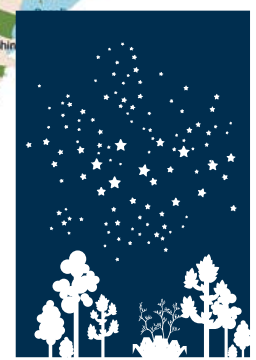
### Aotea / Great Barrier Local Board area



**LEGEND**

-  Local board office
-  Dept. of Conservation (DOC) Land
-  Road
-  Marae

Over **60%** of the island is Department of Conservation estate; **43%** of which is the Aotea Conservation Park



One of **16** places in the world to be designated an International Dark-Sky Sanctuary; one of two sanctuaries in Aotearoa

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



## Aotea / Great Barrier Local Board Plan 2023

The Aotea / Great Barrier Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Aotea / Great Barrier Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

We see a future where mana whenua aspirations are realised and relationships are respected; where our community is resilient and cared for; a place where our community groups are empowered, sustainable and independent; where our local businesses and social enterprises retain employment; an island that is a great place to live and visit.

### Tō Tātou Taiao

#### Our Environment

We see a future where our community deals with pests collaboratively; where our food and water supply are safe and secure; a place that protects and celebrates its night sky; where we showcase zero waste and low carbon practices; an island where our streams run clean and free, and marine waters are protected and full of life.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Aotea / Great Barrier 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Identifying opportunities to work together to build strong relationships with Mana Whenua and share information with Māori.
- Collaborating with iwi on projects of significance such as Tū Mai Tāonga, Ahu Moana, exotic Caulerpa response, and visitor information.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area’s heritage through interpretative signage and the installation of pou whenua.

### Ō Tātou Wāhi

#### Our Places

We see a future where our wharves and airfields meet our needs; where our connectivity is fast and reliable; a place where our roads are sealed, well maintained, and shared safely; where our accessways and tracks link up to our village spaces; an island that has affordable and sustainable housing for everyone.

## Aotea / Great Barrier Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total         |
|-----------------------------------|--------------------|------------------------|-------------------|------------|---------------|
| Planned Operating Spend 2024/2025 | \$1.7 million      | \$141,000              | \$0               | \$707,000  | \$2.5 million |
| Planned Capital Spend 2024/2025   | \$400,000          | -                      | -                 | -          | \$400,000     |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Aotea / Great Barrier 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 \$1.7 million and capital investment of \$400,000

The key initiatives we have planned for 2024/2025 include:

- funding community groups to deliver elderly, youth, business, housing and resilience services
- funding a food resilience co-ordinator and community garden manager
- funding Ngāti Rehua Ngātiwai ki Aotea Trust to deliver the Visitor Information Centre
- continuing our regular maintenance of parks and assets including improvements for playgrounds
- supporting implementation of aspects of the new Destination Management Plan.

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

- Our People
- Our Environment
- Our Places

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 10,172           | 13,000                       | 10,900                          |
| Percentage of time physical library services are accessible to the community                        | New measure      | New measure                  | 100%                            |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure      | New measure                  | 88%                             |

| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>        |             |             |     |
|---|-------------|-------------|-----|
| Number of partner organisations supported to sustain their governance capacity and capability | New measure | New measure | 12  |
| Number of partner organisations and groups funded to deliver placemaking activities           | New measure | New measure | 15  |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>    |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.       | New measure | New measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition   | New measure | New measure | 97% |

<sup>1</sup> The Great Barrier Service Centre and Library are one multi use facility. There are no intended service level changes to the library, the baseline for the target has been reviewed to reflect post-pandemic realities and changing customers' preferences and demand.

**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 \$141,000.

The key initiatives we have planned for 2024/2025 include:

- funding community-led environmental groups including Oruawharo Medlands Ecovision, Ecology Vision and the Okiwi ecology programme
- funding Aotea zero waste leadership projects and a construction and demolition waste advisor.

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

- Our People
- Our Environment
- Our Places

Levels of Service

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

| <b>Performance measure</b>   | <b>Actual 2022/2023</b> | <b>Annual Plan Target 2023/2024</b> | <b>Long-term Plan Target 2024/2025</b> |
|--|-------------------------|-------------------------------------|--|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                         |                                     |  |
| Number of community events around natural environment enhancement                            | New measure             | New measure                         | 21                                     |
| Number of community groups supported to undertake waste initiatives                          | New measure             | New measure                         | 5                                      |

**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.

Our annual operating budget to deliver these activities is \$707,000.

Levels of Service

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

| <b>Performance measure</b>   | <b>Actual 2022/2023</b> | <b>Annual Plan Target 2023/2024</b> | <b>Long-term Plan Target 2024/2025</b> |
|--|-------------------------|-------------------------------------|--|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                         |                                     |  |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure             | New measure                         | Set baseline                           |



## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 2,818                    | 3,002                       |
| Targeted rates  | 0                        | 0                           |
| Subsidies and grants for operating purposes                             | 0                        | 0                           |
| Fees and charges  | 0                        | 0                           |
| Local authorities fuel tax, fines, infringement fees and other receipts | 2                        | 2                           |
| <b>Total operating funding</b>  | <b>2,820</b>             | <b>3,003</b>                |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 2,360                    | 2,399                       |
| Finance costs   | 101                      | 288                         |
| Internal charges and overheads applied                                  | 359                      | 316                         |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>2,820</b>             | <b>3,003</b>                |
| <b>Surplus (deficit) of operating funding</b>                           | <b>(1)</b>               | <b>1</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   | 291                      | 399                         |
| 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>291</b>               | <b>399</b>                  |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 54                       | 3                           |
| - to improve the level of service                                       | 26                       | 234                         |
| - to replace existing assets  | 210                      | 164                         |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>290</b>               | <b>400</b>                  |
| <b>Surplus (deficit) of capital funding</b>                             | <b>1</b>                 | <b>(1)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                                    | Description  |
|---|--|
| <b>Exotic Caulerpa and marine biosecurity</b> | Exotic Caulerpa is wreaking havoc in our Hauraki Gulf Marine Park. We require assistance to reduce the spread and impact.<br>We are seeking:<br>continued funding for surveillance and monitoring of exotic Caulerpa within the Gulf<br>continued funding to combat the spread, removal and disposal of exotic Caulerpa<br>continued advocacy to central government for increased MPI/Biosecurity NZ funding<br>installation of council-owned short stay moorings<br>investigations into the installation of an island-based hull cleaning facility. |
| <b>Tū Mai Tāonga</b>                          | Tū Mai Tāonga is a mana whenua-led conservation project to remove feral cats and rats from Aotea / Great Barrier Island. Employs up to 30 whanau and local people. The project has funding from Jobs for Nature, Predator Free 2050 and Auckland Council.<br>We are seeking:<br>continued funding to support the mana whenua-led restoration project Tū Mai Tāonga.  |
| <b>Landfill closure</b>                       | The island's only landfill in Claris has been closed. Waste is either being recycled through the local resource recovery store or shipped off island. The remediation of the site including location of the island's wastewater treatment plant is not secured in the budgets.<br>We are seeking:<br>funding for the remediation of the landfill site<br>funding for the new location of the transfer station and septage fields<br>continued funding for community-led recycling, reusing and composting projects.                                  |
| <b>Visitor levy solution</b>                  | In 2012, Stewart Island/Rakiura established a visitor levy to help better provide services, facilities, amenities for island visitors, or mitigate environmental effects. We have been looking into opportunities for Aotea.<br>We are seeking:<br>support for our investigations into a voluntary visitor levy.   |



## 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.



**Izzy Fordham**  
Chairperson

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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)

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## Te Poari ā-Rohe o Devonport-Takapuna

### 2.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

#### Message from the Chair

I am pleased to present the Devonport-Takapuna Local Board Agreement for the financial year 2024/2025. This has been informed by your feedback through the Long-term Plan 2024-2034 consultation and reflects the priorities in the Devonport-Takapuna Local Board Plan 2023.

Of the 27,960 submissions to the Long-term Plan consultation, 975 came from the Devonport-Takapuna area. This shows a high level of engagement from our communities and tells us clearly what is important to you.

As always, our budgets are tight. We will prioritise and invest in the areas you value including management of our natural environment by supporting Pupuke Birdsong Project, Restoring Takarunga Hauraki, our ecological and environmental parks volunteer programmes and continuing to progress our urban ngahere strategy. The funding we provide to improve environmental outcomes is complimented by the regional funding support received from the water quality and natural environment targeted rates.

We will also support our community houses and Activators who are becoming more visible in the areas they serve and helping people to connect to the programmes and services they need.

Our capital budgets will be used to progress the detailed business and design phase for the Takapuna Library and Community Hub and deliver new playgrounds at Achilles and Belle Verde Reserves. Priority will be given to renewing buildings and assets that are well used so that they continue to meet your needs including the toilet block at Becroft Park and determining the best use for the heritage building at 139 Beach Road in Castor Bay.

We will advocate for the Lake Road project and the Bayswater Ferry Service in the Regional Land Transport Plan recognising that both of these projects are of critical importance to those living on the Devonport Peninsula.

Finally, I would like to acknowledge the contribution that our not-for-profit organisations and volunteers give to this area. Many things may be changing but this constant stands us in good stead for the future.

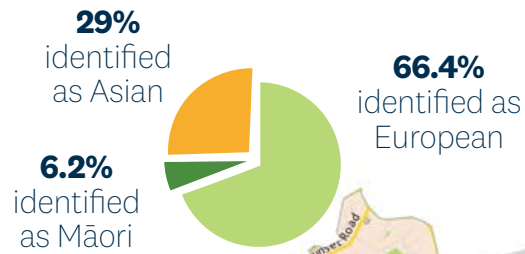
Ngā mihi,

Toni van Tonder

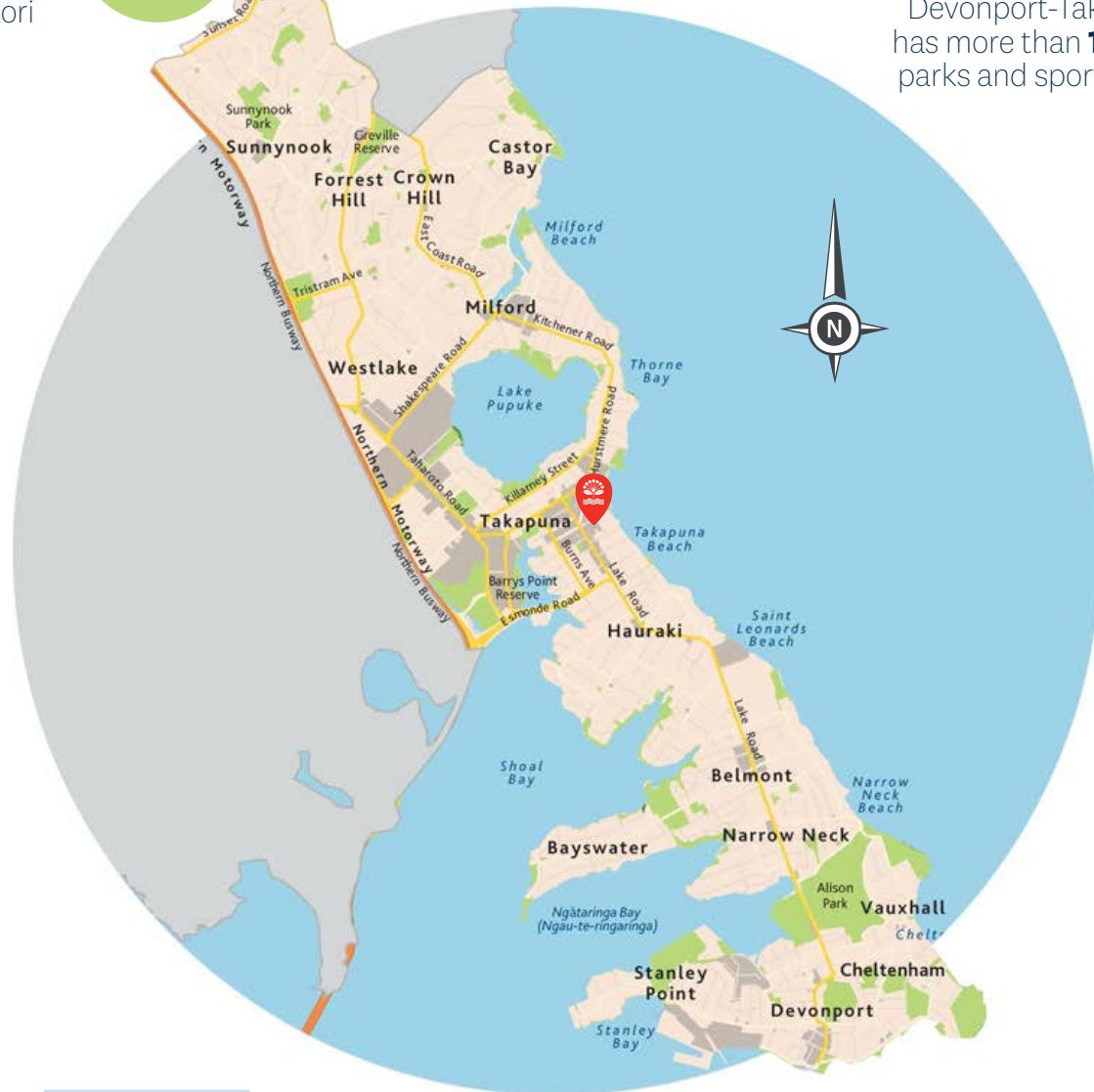
Chair, Devonport-Takapuna Local Board



### Devonport-Takapuna Local Board area



Devonport-Takapuna has more than **110** local parks and sports fields



**LEGEND**

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

**2** libraries, **1** leisure centre, **1** youth centre, **2** community centres and **7** arts and culture facilities

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

### Devonport-Takapuna Local Board Plan 2023

The Devonport-Takapuna Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Devonport-Takapuna Local Board Plan are:

**Tō Tātou Taiao**  
**Our Environment**

Our natural and built spaces are cared for and we put water quality and the environment front and centre.

**Tō Tātou Hapori**  
**Our Community & Facilities**

Our community has access to quality services and facilities that meet their needs.

**Tā Tātou Ōhanga**  
**Our Economy**

Our economy is thriving, our town centres are vibrant, and there is opportunity for all.

**Ō Tātou Tāngata**  
**Our People**

We value inclusivity, diversity, and resilience.

**Ō Tātou Wāhi**  
**Our Places & Transport**

Our infrastructure supports growth, and our safe, efficient transport offers diverse travel options.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

### Working with Māori

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

To meet this commitment, the Devonport-Takapuna 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Identifying opportunities to work together to build strong relationships with Mana Whenua and share information with Māori.
- Collaborating with iwi on projects of significance such as Te Uru Tapu Sacred Grove.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as the Te Kete Ruku Ruku dual naming project and sharing stories about the area’s heritage through interpretative signage.
- Recognise and enhance management of Te Rahopara Pa o Peretū
- Encourage use of Mana Whenua design features in parks and facilities.
- Promote the use of Te Reo Māori in places and spaces.
- Provide support for culturally significant events.



## Devonport-Takapuna Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$13.1 million     | \$206,000              | \$2.5 million     | \$887,000  | \$16.7 million |
| Planned Capital Spend 2024/2025   | \$5.5 million      | -                      | -                 | -          | \$5.5 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Devonport-Takapuna 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 \$13.1 million and capital investment of \$5.5 million.

The key initiatives we have planned for 2024/2025 include:

- Progress with the design and costing phase for the Takapuna Library and Community Hub
- Implement actions from the Devonport-Takapuna Ethnic Peoples Plan
- Complete the Devonport-Takapuna Parks Management Plan
- Complete the review of the Devonport-Takapuna Greenways Plan
- Complete the Auburn Reserve Assessment
- Progress investigations into the future use of 139 Beach Road, Castor Bay that will inform the work to refurbish the property.
- Implement actions identified to improve Food Security.

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

- Outcome 1: Tō Tātou Taiao Our Environment  
Our natural and built spaces are cared for and we put water quality and the environment front and centre.
- Outcome 2: Ō Tātou Tāngata Our People  
We value inclusivity, diversity, and resilience.
- Outcome 3: Tō Tātou Hāpori Our Community & Facilities  
Our community has access to quality services and facilities that meet their needs.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities  | 416,174          | 421,388                      | 433,000                         |
| Percentage of time physical library services are accessible to the community                        | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New measure      | New measure                  | 161,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure      | New measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure      | New measure                  | 76%                             |
| Number of local community events delivered  | New measure      | New measure                  | 3                               |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability       | New measure      | New measure                  | 18                              |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New measure      | New measure                  | 14                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure      | New measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure      | New measure                  | 83%                             |

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$2.5 million.

The key initiatives we have planned for 2024/2025 include:

- Supporting Takapuna Beach, Milford Village and Devonport Business Associations to bring a vitality and a sense of place to our town centres.

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

- Outcome 5: Tā Tātou Ōhanga Our Economy  
Our economy is thriving, our town centres are vibrant, and there is opportunity for all.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$206,000.

The key initiatives we have planned for 2024/2025 include:

- Continue to invest in projects that improve the environment and address climate change including the Urban Ngahere Strategy and supporting Pupuke Birdsong and Restoring Takarunga Hauraki our environmental restoration groups.
- Support for the Naughty Wasters project that aims to support residents and business to reduce waste and provide education on recycling practices.
- Support for the Devonport-Takapuna Ecological and environmental programme FY24.
- Continued delivery of the Wairau Enhancement Planting Plan

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

- Outcome 1: Tō Tātou Taiao Our Environment  
Our natural and built spaces are cared for and we put water quality and the environment front and centre.
- Outcome 2: Ō Tātou Tāngata Our People  
We value inclusivity, diversity, and resilience.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Protect, improve, and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of planting events for biodiversity enhancement  | New measure      | New measure                  | 3                               |
| Volunteer time undertaking animal and/or plant pest control (hours)                           | New measure      | New measure                  | 10,000                          |

**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.

Our annual operating budget to deliver these activities is \$887,000.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 13,533                   | 15,905                      |
| Targeted rates  | 790                      | 837                         |
| Subsidies and grants for operating purposes                             | 328                      | 23                          |
| Fees and charges  | 1,054                    | 1,163                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 501                      | 412                         |
| <b>Total operating funding</b>  | <b>16,207</b>            | <b>18,340</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 13,442                   | 13,526                      |
| Finance costs   | 610                      | 2,879                       |
| Internal charges and overheads applied                                  | 2,161                    | 1,845                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>16,212</b>            | <b>18,250</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>(6)</b>               | <b>91</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   | 5,083                    | 5,362                       |
| 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>5,083</b>             | <b>5,362</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 181                      | 27                          |
| - to improve the level of service                                       | 55                       | 328                         |
| - to replace existing assets  | 4,841                    | 5,097                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>5,077</b>             | <b>5,452</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>6</b>                 | <b>(91)</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 responsibility or funding for but recognise the value it will add to the local community.







The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative   | Description  |
|--|--|
| <b>Emergency response</b>                                    | Greater support to help people prepare and respond to emergencies.   |
| <b>Stormwater Management</b>                                 | Increased investment in the provision and improvement of stormwater assets   |
| <b>Improved transport options on the Devonport Peninsula</b> | Funding and support for improved travel options on the Devonport Peninsula including the upgrade of Lake Road, the development of the Francis Esmonde Link and the development of a new Bayswater Ferry Terminal |
| <b>Improved water quality</b>                                | Increased investment in the Wairau Catchment and Lake Pupuke to improve water quality.   |
| <b>Management and renewal of heritage assets</b>             | Additional funding to renew and protect our natural and built heritage assets or that they be funded from a regional budget.   |



## 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.

|  |  |
|--|--|
|  <p><b>Toni van Tonder</b><br/>Chairperson<br/>m. 021 193 1439<br/><a href="mailto:toni.vantonder@aucklandcouncil.govt.nz">toni.vantonder@aucklandcouncil.govt.nz</a></p> |  <p><b>Terence Harpur</b><br/>Deputy Chairperson<br/>m. 027 334 1511<br/><a href="mailto:terence.harpur@aucklandcouncil.govt.nz">terence.harpur@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Gavin Busch</b><br/>m. 027 292 8033<br/><a href="mailto:gavin.busch@aucklandcouncil.govt.nz">gavin.busch@aucklandcouncil.govt.nz</a></p>                           |  <p><b>George Wood</b><br/>m. 021 0822 0925<br/><a href="mailto:george.wood@aucklandcouncil.govt.nz">george.wood@aucklandcouncil.govt.nz</a></p>                                |
|  <p><b>Melissa Powell</b><br/>m. 027 325 2822<br/><a href="mailto:melissa.powell@aucklandcouncil.govt.nz">melissa.powell@aucklandcouncil.govt.nz</a></p>                 |  <p><b>Peter Allen</b><br/>m. 027 334 9478<br/><a href="mailto:peter.allen@aucklandcouncil.govt.nz">peter.allen@aucklandcouncil.govt.nz</a></p>                                |

The board can be contacted on:

[devonporttakapuna@aucklandcouncil.govt.nz](mailto:devonporttakapuna@aucklandcouncil.govt.nz)

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## Te Poari ā-Rohe o Franklin

### 2.4 Franklin Local Board

He kōrero mai i te Heamana

#### Message from the Chair

Tēnā koutou Katoa,

In March of this year, we sought your feedback to help inform our spending and work programmes for the financial year beginning July 2024 - the first year of implementing our new local board plan. Your voices have been important as we plan to address the challenges and opportunities ahead, including;

- council-wide budget pressures including a projected \$30 million shortfall in renewals funding over the next 10 years.
- how to provide equitable access to council services in communities across our large Franklin Local Board area
- how and when to extend services to new and growing communities within funding constraints.

Your feedback demonstrated that most in Franklin understand that the local board must do things differently to deliver to community expectations. A key example of this is the overwhelming support for the targeted rate to enable delivery of a Franklin Paths Programme commencing in July. This programme, under the direct governance of the Franklin Local Board, will see delivery of path and trail facilities delivered across the local board over the next 10 years, in many areas that can be neglected due to competing regional priorities. It is a programme of works made possible through locally sourced funding and is an approach that invites strong community participation. It will enable our communities to safely change travel habits, enhance access to local facilities and helps us all contribute to climate action.

As well as this significant new approach to delivery, our communities also supported our proposals for continued investment in environmental initiatives, for advocacy on transport issues, for a focussed community partnership approach, for our work to better empower and enable our young people and for our work to facilitate local economic development initiatives.

We thank you for the time and effort taken to provide your feedback. We are excited to progress work on advocacy and delivery of priorities with your endorsement.

Ngā mihi,



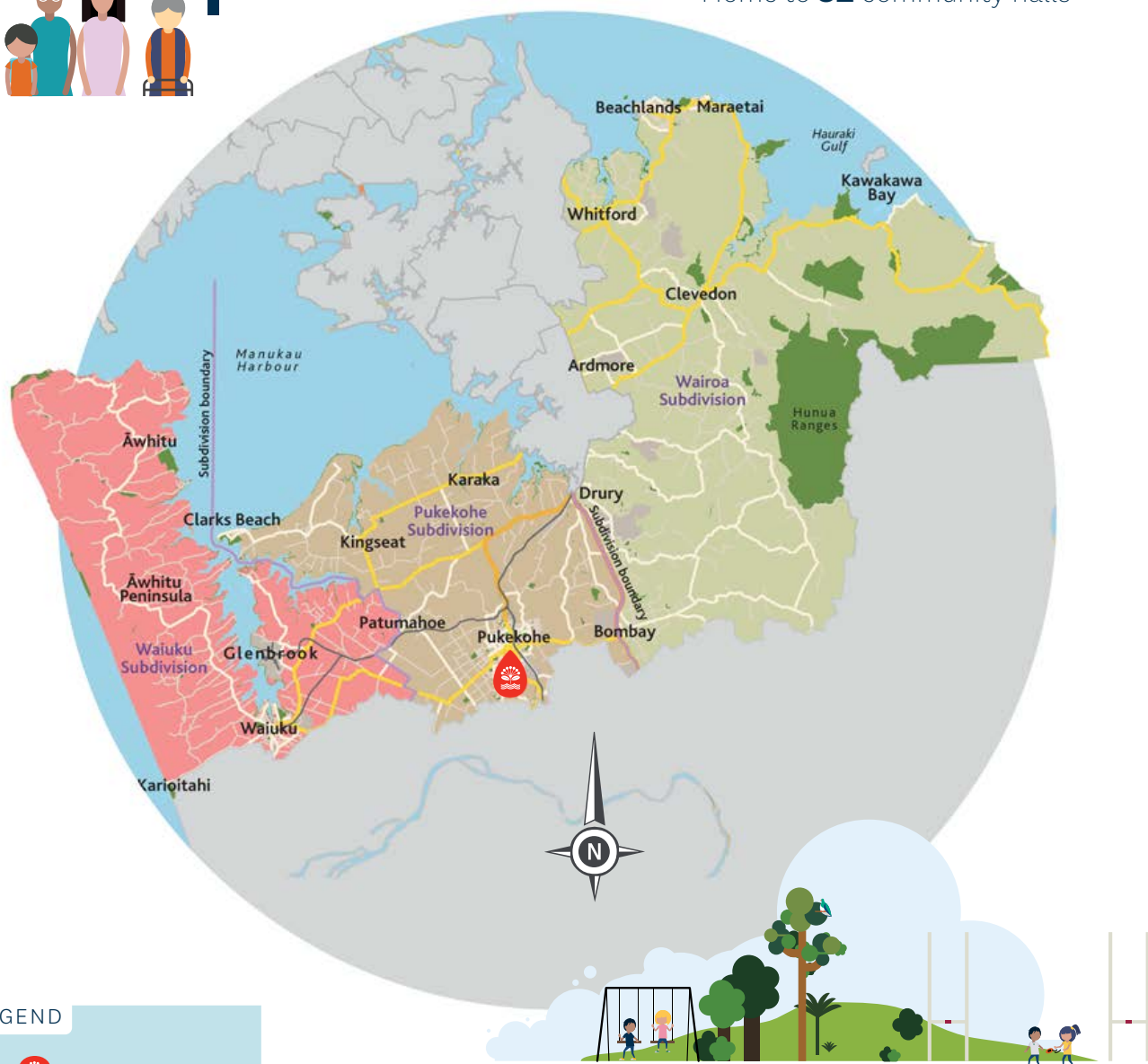
Angela Fulljames  
Chair Franklin Local Board

## Franklin Local Board area

A population of **84,357** expected to increase to **168,685** by 2050




Home to **32** community halls



**LEGEND**

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



We are home to more than **190** local parks and sportsfields, **2** libraries **1** recreation centres and **3** pools.

Franklin has just under **20,000ha** of parkland, ranging from small urban parks to large regional parks on the coast

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Franklin Local Board Plan 2023

The Franklin Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Franklin Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Empower and enable all people in our community, with a focus on key groups – Māori, young people, the aged and disabled communities.

### Tō Tātou Taiao

#### Our Environment

Support both urban and rural Franklin communities in their efforts to reduce greenhouse gas emissions, improve the health and function of waterways, increase canopy cover, and eradicate pest species.

### Tō Tātou Hapori

#### Our Community

Support the community to plan and deliver activities celebrating local history, engaging new residents in community life, that promote healthy active lifestyles, environmental sustainability and local resilience. Improving access to Auckland Council services and facilities.

### Ō Tātou Wāhi

#### Our Places

Make changes to our current facilities network so that our parks, libraries, community halls and recreational facilities are fit for purpose, and deliver to future need and budget constraints.

### Tā Tātou Ōhanga

#### Our Economy

Facilitate Franklin-centric economic development initiatives that leverage local opportunity from growth, from our unique attributes and that are a platform for future prosperity.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Franklin 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Establish a sub-committee of the local board to co-govern the response to the unmarked graves in Pukekohe Cemetery
- Support rangatahi to develop capability and access local employment through the Te Ara Rangatahi delivered development programme(s)
- Continue to invest in Ata Kōtui as a platform for identifying shared governance opportunities, building shared understanding, and developing joint advocacy
- Provide funding for the Te Korowai o Papatuaaanuku project, in partnership with Ngaati te Ata, to restore sites of cultural significance
- Fund the Te Kete Rukuruku programme to enable mana whenua to gift names to new and existing parks and public places.



## Franklin Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$16.0 million     | \$210,000              | \$668,000         | \$1.3 million | \$18.1 million |
| Planned Capital Spend 2024/2025   | \$7.7 million      | -                      | -                 | -             | \$7.7 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Franklin 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 \$16.0 million and capital investment of \$7.7 million.

The key initiatives we have planned for 2024/2025 include:

- The Franklin Community Partnerships programme
- The Franklin Youth Participation programme
- Continuing the Community Hub Outreach programme (library and arts outreach)
- Continuing the Franklin Arts Broker programme (support for local art initiatives)
- Delivering projects including (but not limited to) the Clarks Beach (Stevenson’s Reserve) Playground, basketball court and skatepark, Ray Fausset Park Playground and a Beachlands recreational needs service assessment.

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

- Outcome 1: Our Community
- Outcome 2: Our People
- Outcome 3: Our environment
- Outcome 4: Our Places

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 222,455          | 226,000                      | 213,000                         |
| Percentage of time physical library services are accessible to the community                        | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New measure      | New measure                  | 241,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure      | New measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure      | New measure                  | 82%                             |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability       | New measure      | New measure                  | 13                              |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New measure      | New measure                  | 10                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure      | New measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure      | New measure                  | 95%                             |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers’ preferences and demand.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$668,000.

The key initiatives we have planned for 2024/2025 include:

- Continued support for the Franklin Local Economic Development Broker and programme
- Continued local advocacy into the delivery of the Southern Auckland Economic Masterplan including the Franklin Economic Development Area and Southern Rural Development Strategy
- Partnership with local business representative agencies through the Community Partnership Programme, including support for the Hūnua Traverse business leverage programme
- Continued local advocacy into the Eke Panuku-led Unlock Pukekohe Programme

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

- Outcome 5: Our Economy
- Outcome 2: Our People
- Outcome 4: Our Places



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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$210,000.

The key initiatives we have planned for 2024/2025 include:

- Commence development and delivery of the Franklin Paths Programme
- Continued support for the Ara Hikoi-led Pest Free Franklin programme
- Continued support for the Ngaati te Ata-led Te Korowai Papatuaanuku environmental restoration programme
- Continued support for the Papakura Stream restoration programme (in partnership with Papakura and Manurewa local boards)
- Continued support for the Manukau Harbour Forum

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

- Outcome 3: Our Environment
- Outcome 1: Our Community
- Outcome 2 Our People
- Outcome 4: Our Places

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of planting events for biodiversity enhancement                                       | New measure      | New measure                  | 4                               |
| Number of animal or plant pest management events   | New measure      | New measure                  | 8                               |

**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.

Our annual operating budget to deliver these activities is \$1.3 million.

The key initiatives we have planned for 2024/2025 include:

- Enhanced local communication and engagement planning and delivery, so that communities are empowered to influence decisions on matter that affect them in an informed way.
- Continue to invest in Ara Kōtui as a platform for developing shared understanding, advocacy and leadership in the rohe.
- Commence a Māori Relationship programme to support effective direct engagement with Iwi and key Māori representative organisations with interests in the Franklin rohe (area)

The local governance activity, including the key initiatives outlined above contribute towards achieving the following all outcomes in the Franklin Local Board Plan.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New Measure                  | Set baseline                    |





## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 18,426                   | 17,620                      |
| Targeted rates  | 647                      | 2,347                       |
| Subsidies and grants for operating purposes                             | 11                       | 12                          |
| Fees and charges  | 357                      | 352                         |
| Local authorities fuel tax, fines, infringement fees and other receipts | 81                       | 82                          |
| <b>Total operating funding</b>  | <b>19,522</b>            | <b>20,412</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 15,734                   | 15,978                      |
| Finance costs   | 857                      | 2,078                       |
| Internal charges and overheads applied                                  | 2,603                    | 2,338                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>19,195</b>            | <b>20,394</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>327</b>               | <b>18</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   | 9,430                    | 7,668                       |
| 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>9,430</b>             | <b>7,668</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 481                      | 632                         |
| - to improve the level of service                                       | 266                      | 477                         |
| - to replace existing assets  | 9,010                    | 6,578                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>9,757</b>             | <b>7,686</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(327)</b>             | <b>(18)</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 responsibility or funding for but recognise the value it will add to the local community.










The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                      | Description   |
|---------------------------------|---|
| Fairer Funding                  | The board supports a move to Fairer Funding as a priority.  |
| Transport                       | <ul style="list-style-type: none"> <li>Reinstatement of Local Board Transport Capital funding to pre-pandemic level</li> <li>Investment in walking and cycling in local areas e.g. the footpaths programme to retrospectively address footpath deficiencies, address access issues and encourage modal shift.</li> <li>Request innovation and partnerships with local communities and local boards e.g. trail building, use of local contractors, use of alternative products</li> <li>Investing in planning in response to Supporting Growth programme and Plan Change 88.</li> <li>Note that rural growth settlements submitted on the need for long term planning for public transport.</li> </ul> |
| Paths Targeted rate             | Seeking support from the governing body to implement the Franklin Paths Targeted Rate and to direct Council departments and CCOs to partner and invest.   |
| Water Management Infrastructure | <ul style="list-style-type: none"> <li>Manage issues with new developments in areas without reticulated water management systems.</li> <li>Seeking support to help communities to plan and manage, including retrospective issues such as the Whitford Village issue and coastal settlements.</li> </ul>  |
| Economic Development            | Request leadership in achieving Auckland Plan Economic Development aspirations, which includes local economic development.  |



## 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.

|  |  |
|--|--|
|  <p><b>Angela Fulljames</b><br/>Chairperson<br/>Wairoa sub-division<br/>m. 021 923 278<br/><a href="mailto:angela.fulljames@aucklandcouncil.govt.nz">angela.fulljames@aucklandcouncil.govt.nz</a></p> |  <p><b>Alan Cole</b><br/>Deputy Chairperson<br/>Pukekohe sub-division<br/>m. 021 923 719<br/><a href="mailto:alan.cole@aucklandcouncil.govt.nz">alan.cole@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Malcolm Bell, JP</b><br/>Wairoa sub-division<br/>m. 021 022 82267<br/><a href="mailto:Malcolm.bell@aucklandcouncil.govt.nz">Malcolm.bell@aucklandcouncil.govt.nz</a></p>                       |  <p><b>Sharlene Druyven</b><br/>Waiuku sub-division<br/>m. 021 536 177<br/><a href="mailto:sharlene.druyven@aucklandcouncil.govt.nz">sharlene.druyven@aucklandcouncil.govt.nz</a></p>     |
|  <p><b>Gary Holmes</b><br/>Waiuku sub-division<br/>m. 027 496 6283<br/><a href="mailto:gary.holmes@aucklandcouncil.govt.nz">gary.holmes@aucklandcouncil.govt.nz</a></p>                              |  <p><b>Amanda Hopkins</b><br/>Wairoa sub-division<br/>m. 027 216 2452<br/><a href="mailto:amanda.hopkins@aucklandcouncil.govt.nz">amanda.hopkins@aucklandcouncil.govt.nz</a></p>         |
|  <p><b>Andrew Kay</b><br/>Pukekohe sub-division<br/>m. 027 216 1819<br/><a href="mailto:andrew.kay@aucklandcouncil.govt.nz">andrew.kay@aucklandcouncil.govt.nz</a></p>                              |  <p><b>Amanda Kinzett</b><br/>Pukekohe sub-division<br/>m. 021 198 1564<br/><a href="mailto:amanda.kinzett@aucklandcouncil.govt.nz">amanda.kinzett@aucklandcouncil.govt.nz</a></p>      |
|  <p><b>Logan Soole</b><br/>Pukekohe sub-division<br/>m. 021 197 5853<br/><a href="mailto:logan.soole@aucklandcouncil.govt.nz">logan.soole@aucklandcouncil.govt.nz</a></p>                           |  |

The board can be contacted on: [Franklinlocalboard@aucklandcouncil.govt.nz](mailto:Franklinlocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

## Te Poari ā-Rohe o Henderson-Massey 2.5 Henderson-Massey Local Board

### He kōrero mai i te Heamana Message from the Chair

I want to thank everyone who provided feedback on this local board agreement for the 2024/2025 financial year. We received 1,683 individual responses from people living in the Henderson-Massey Local Board area. That feedback helps us understand the priorities and aspirations of our community and the people who we represent.

Most of the submissions supported the local board’s priorities as outlined in our section of the extensive consultation document. The Henderson-Massey community consistently tells us that community services and environmental initiatives are important, especially initiatives that help protect our community from potential future weather events like the recent severe flooding.

The work programme for the 2024/2025 financial year includes two new initiatives starting this financial year – developing a community and business emergency response plan; and implementing play opportunities outside of traditional playground spaces.

We will continue to work with our business associations to support the local economy and revitalise their town centres. We will also fund Te Whau Coastal Walkway Environment Trust to promote and advocate for completion of the Te Whau Pathway project, and we will work with Auckland Transport and Eke Panuku Development Auckland on connecting and expanding the walking and cycling networks in our area.

We will also continue supporting volunteer ecological and environmental initiatives, delivering signature free local events such as Snow in the Park and Come Fly a Kite and supporting our community organisations to provide programmes and activities that support local community needs and priorities.

Finally, I would like to acknowledge the contribution that Auckland Council staff have made in reaching out to a wide cross section of our local community in seeking comment and response to the proposals outlined in the Long-term Plan.

Ngā mihi,



Hon Chris Carter

Chairperson, Henderson-Massey Local Board





## Henderson-Massey Local Board area

18% of residents identify as **Māori**, 11 mana whenua iwi/hapū have an interest in Henderson-Massey



**LEGEND**

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

We are home to more than **150** local parks and sportsfields, **4** libraries, **1** youth centre, **9** community centres, **2** leisure centres and **1** pool



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Henderson-Massey Local Board Plan 2023

The Henderson-Massey Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Henderson-Massey Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Empowered, resilient and socially connected communities that support a sense of belonging for residents. Thriving Māori culture and identity. Everyone can engage with local democracy, influencing what happens in their neighbourhood. Contributing to a collective west Auckland identity and voice

### Ō Tātou Wāhi

#### Our Places

Easily available transport choices. Places and spaces accessible to all. Thriving town centres. Pride in local identity. Māori identity is reflected in our buildings and public spaces. We are prepared for growth.

### Tō Tātou Taiao

#### Our Environment

People are empowered to be kaitiaki. Climate-change mitigation and sustainable living are part of everyone's daily lives. Te wai māori me te wai tai is healthy and thriving and the urban ngahere grows larger

### Tā Tātou Ōhanga

#### Our Economy

Prosperous town centres. People working and shopping locally. Local employment opportunities for rangatahi.

### Tō Tātou Hapori

#### Our Community

People can access places and services that cater for their needs. Cultural and art activities are accessible and affordable. Māori identity is visible, valued and understood.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

The Henderson-Massey Local Board acknowledges Te Kawerau ā Maki as mana whenua of the rohe and looks forward to working together to take care of the land and waters for future generations.

The board seeks to deliver outcomes for Māori through initiatives that support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

- collaborating on significant projects such as the community and business emergency response plans and resilience programme
- Supporting Te Kete Rukuruku programme - renaming or dual-naming some of the area's parks and facilities in te reo and sharing stories about them
- funding Te Korowai Ariki to deliver the Tumoana Dive Programme for local rangatahi, building confidence and leadership in a whānau environment
- contributing funding support for Matariki celebrations.

## Henderson-Massey Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$31.6 million     | \$337,000              | \$587,000         | \$1.2 million | \$33.8 million |
| Planned Capital Spend 2024/2025   | \$13.6 million     | -                      | -                 | -             | \$13.6 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Henderson-Massey 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 \$31.6 million and capital investment of \$13.6 million.

The key initiatives we have planned for 2024/2025 include:

- supporting development of community and business emergency response plans and resilience programme
- as part of the “play advocacy” programme, implementing diverse play opportunities outside of traditional playground spaces
- funding the Community Arts Broker to support community-led arts activities.
- delivering signature free local events such as Snow in the Park and Come Fly a Kite
- supporting our community organisations to provide programmes and activities that support local community needs and priorities.

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

- Outcome: Our Community
- Outcome: Our People
- Our Environment

#### Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities   | 552,832          | 588,235                      | 606,000                         |
| Percentage of time physical library services are accessible to the community               | New Measure      | New Measure                  | 100%                            |

|   |             |             |         |
|---|-------------|-------------|---------|
| Number of visits to Pool and Leisure Centres  | New Measure | New Measure | 685,000 |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New Measure | New Measure | 95%     |
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure | New Measure | 80%     |
| Number of local community events delivered  | New Measure | New Measure | 13      |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |         |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New Measure | New Measure | 50      |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |         |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New Measure | New Measure | 90%     |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure | New Measure | 95%     |
| Number of trees planted in the Urban Ngahere programme  | New Measure | New Measure | 44      |

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$587,000.

Key initiatives we have planned for 2024/2025 include:

- Continuing the Business Improvement District (BID) targeted rate and working with the Te Atatū Peninsula and Central Park Henderson Business Associations to support the local economy and revitalising their town centres.

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

- Our Places
- Our Economy

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |





### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$337,000.

The key initiatives we have planned for 2024/2025 include:

- supporting Te Wai o Pareira community group to engage with the local community to support water quality improvements in Te Wai o Pairera (Henderson Creek)
- funding to support volunteer ecological and environmental initiatives including the Project Twin Streams programme
- funding a climate action activator to facilitate community-led local climate action
- funding grant to the Whau Coastal Walkway Environment Trust to promote and advocate for completion of the Te Whau Pathway project.

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

- Our Environment
- Our People
- Our Community

#### Levels of Service

We measure our performance against the following measures for each local priority. The level of service

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of community groups supported in sustainable initiative programmes                    | New Measure      | New measure                  | 64                              |
| Number of events/workshops held for sustainable outcomes                                     | New Measure      | New Measure                  | 2                               |

### 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.

Our annual operating budget to deliver these activities is \$1.2 million.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

### 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 2024 to 30 June 2025 and outlines the council’s sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 29,428                | 30,450                   |
| Targeted rates  | 545                   | 588                      |
| Subsidies and grants for operating purposes                             | 90                    | 83                       |
| Fees and charges  | 5,608                 | 6,078                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 489                   | 523                      |
| <b>Total operating funding</b>  | <b>35,979</b>         | <b>37,723</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 28,911                | 29,959                   |
| Finance costs   | 1,654                 | 3,042                    |
| Internal charges and overheads applied                                  | 4,799                 | 4,254                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>35,365</b>         | <b>37,255</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>615</b>            | <b>468</b>               |
| <b>Sources of capital funding:</b>                                      |                       |                          |
| Subsidies and grants for capital expenditure                            | 0                     | 0                        |
| Development and financial contributions                                 | 0                     | 0                        |
| Increase (decrease) in debt   | 18,726                | 13,131                   |
| Gross proceeds from sale of assets                                      | 0                     | 0                        |
| Lump sum contributions  | 0                     | 0                        |
| Other dedicated capital funding   | 0                     | 0                        |
| <b>Total sources of capital funding</b>                                 | <b>18,726</b>         | <b>13,131</b>            |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 5,119                 | 1,014                    |
| - to improve the level of service                                       | 660                   | 5,868                    |
| - to replace existing assets  | 13,562                | 6,716                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>19,340</b>         | <b>13,599</b>            |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(615)</b>          | <b>(468)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative   | Description   |
|--|---|
| <b>Funding delivery of the Henderson Creative Arts Precinct</b>        | Retain funding levels for Tātaki Auckland Unlimited to enable delivery of the Henderson Creative Arts Precinct  |
| <b>Funding Unlock Henderson programme</b>                              | Retain funding for Panuku to enable full delivery of the Unlock Henderson urban regeneration project  |
| <b>Aquatic facility in the north west</b>                              | Funding in the council's 10 year budget for the detailed design and construction phase for an aquatic facility in the north west  |
| <b>Funding for community recovery and resilience</b>                   | Funding in the council's 10-year Budget for community recovery and resilience in response to the ongoing effects of the flooding and Cyclone Gabrielle damage                             |
| <b>Additional funding for Urban Ngahere planting</b>                   | Additional funding from the Climate Action Targeted Rate (CATR) or Natural Environment Targeted Rate (NETR) to increase urban ngahere planting  |
| <b>Continued Funding partnership for completion of Te Whau Pathway</b> | Continued funding partnership with government for the completion of the Te Whau Pathway through the Auckland Council- central government partnership                                      |
| <b>Local Board Transport Capital Expenditure Fund</b>                  | Fund Auckland Transport at pre-covid levels so that the Local Board Transport Capital Expenditure Fund can be retained and increased  |
| <b>Progressing the Kelston to New Lynn Cycle Focus Area project</b>    | Progress the Climate Action Transport Targeted Rate-funded Kelston to New Lynn Cycle Focus Area project to increase the connected cycle network from Henderson-Massey to the central city |

## 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.

|   |   |
|---|---|
|  <p><b>Hon Chris Carter, JP</b><br/>Chairperson<br/>m.021 461 658<br/><a href="mailto:chris.carter@aucklandcouncil.govt.nz">chris.carter@aucklandcouncil.govt.nz</a></p> |  <p><b>Will Flavell</b><br/>Deputy Chairperson<br/>m.027 333 7296<br/><a href="mailto:will.flavell@aucklandcouncil.govt.nz">will.flavell@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Brooke Loader</b><br/>m.021 190 4266<br/><a href="mailto:brooke.loader@aucklandcouncil.govt.nz">brooke.loader@aucklandcouncil.govt.nz</a></p>                     |  <p><b>Brenda Brady, JP</b><br/>m.027 564 0566<br/><a href="mailto:brenda.brady@aucklandcouncil.govt.nz">brenda.brady@aucklandcouncil.govt.nz</a></p>                    |
|  <p><b>Dan Collins</b><br/>m.027 326 8394<br/><a href="mailto:dan.collins@aucklandcouncil.govt.nz">dan.collins@aucklandcouncil.govt.nz</a></p>                          |  <p><b>Ingrid Papau</b><br/>m.021 131 1373<br/><a href="mailto:ingrid.papau@aucklandcouncil.govt.nz">ingrid.papau@aucklandcouncil.govt.nz</a></p>                       |
|  <p><b>Oscar Kightley</b><br/>m.027 332 4263<br/><a href="mailto:oscar.kightley@aucklandcouncil.govt.nz">oscar.kightley@aucklandcouncil.govt.nz</a></p>                |  <p><b>Peter Chan</b><br/>m.021 286 5533<br/><a href="mailto:peter.chan@aucklandcouncil.govt.nz">peter.chan@aucklandcouncil.govt.nz</a></p>                            |

The board can be contacted on: [hendersonmasseylocalboard@aucklandcouncil.govt.nz](mailto:hendersonmasseylocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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# Te Poari ā-Rohe o Hibiscus and Bays

## 2.6 Hibiscus and Bays Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

I am pleased to present our Local Board Agreement for 2024/2025, which outlines the projects and services we aim to deliver.

We received 2,082 submissions relevant to our local board area, and it was heartening to read that 77 per cent of individual submitters and 82 per cent of our local organisations supported all or most of our priorities. Our agreement reflects this support and our community’s aspirations.

As a coastal community, home to some of the most popular beaches in Auckland and the Long Bay-Okura Marine Reserve, it was of little surprise that submitters sent us a very clear message – a high priority especially is to protect the Hauraki Gulf, fresh water and soil from contaminants and sedimentation.

Quite often a lot of the improvements and changes our community want to see is out of the realm of our decision-making, and so we need to use our position to advocate effectively to Auckland Council’s Governing Body or to central government.

We will continue to advocate for sufficient funding to Auckland Transport and Waka Kotahi New Zealand Transport Agency to deliver essential and long-awaited transport projects like the Glenvar and East Coast Roads Improvements Project, Whangaparāoa Bus Station Interchange, and opening and upgrading Vaughans Road to Te Oneroa Way. We will continue advocating to retain and improve the Gulf Harbour Ferry service.

We will also work to ensure continued funding for coastal projects along Ōrewa Beach, for greater education and advice for property owners at risk from the effects of climate change, and for new and expanded community recycling centres to service our area.

Thank you for your contribution, we value your engagement to continue making our local board area the best place in Auckland for families to grow and thrive.

Ngā mihi,

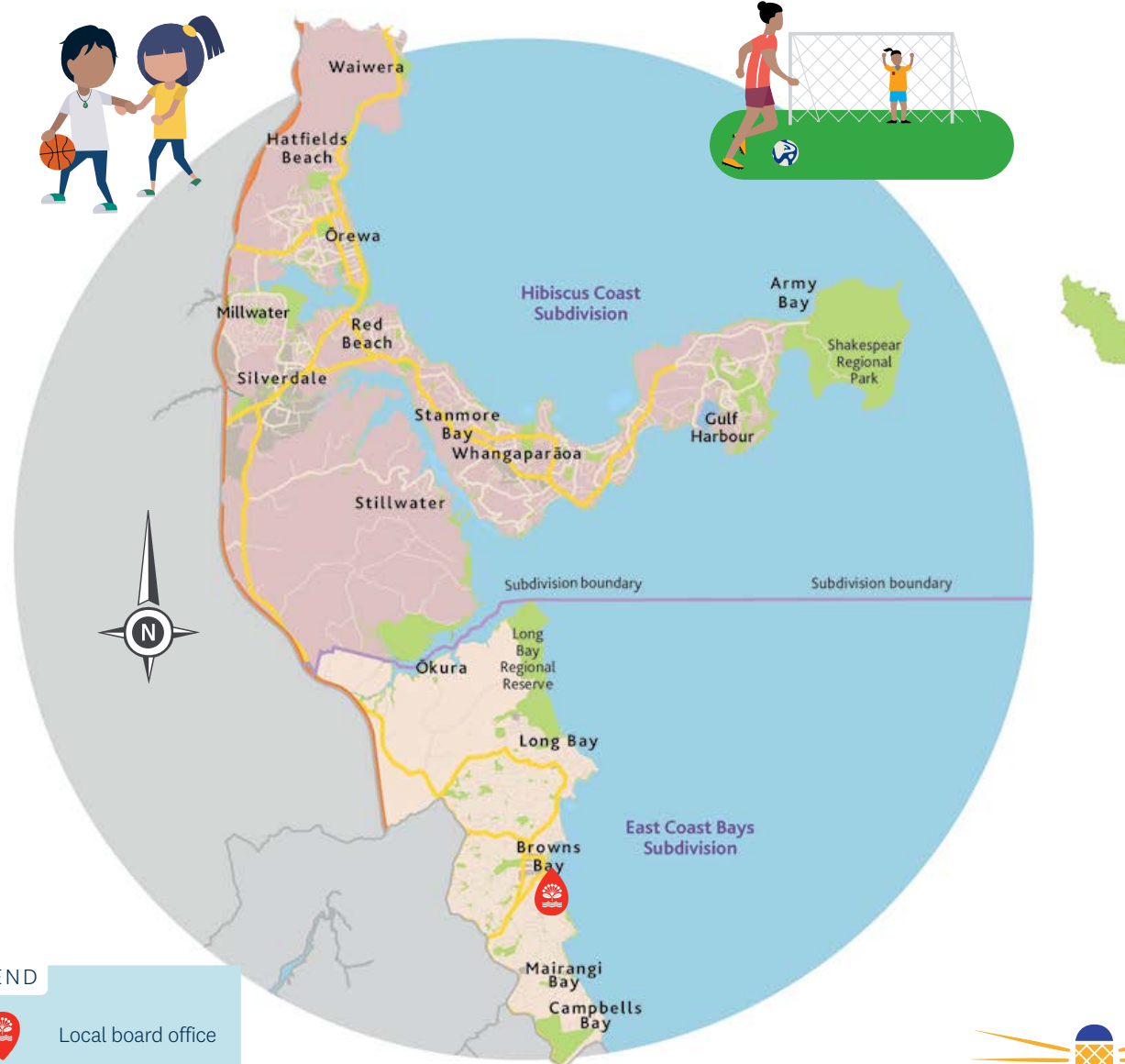


Alexis Poppelbaum JP  
Chairperson Hibiscus and Bays Local Board

### Hibiscus and Bays Local Board area

25% Hibiscus and Bays residents are 19 years or younger

We are home to 314 parks and sports fields, 3 libraries, 2 leisure centres and 2 arts centres



**Long Bay - Ōkura Marine Reserve** is the only marine reserve in Auckland’s urban area

Hibiscus and Bays has **155km** of coastline

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Hibiscus and Bays Local Board Plan 2023

The Hibiscus and Bays Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Hibiscus and Bays Local Board Plan are:

Ō Tātou Tāngata

### Our People

The voices of our community are heard, our youth thrive, and everyone feels welcome. Our resilience networks enable us to be prepared for emergencies.

Tō Tātou Taiao

### Our Environment

Native birds, plants and animals thrive in an environment where pests are controlled. We have planned and designed our coastlines to be resilient to storms and the effects of climate change, our waterways and coastal areas are clean, and we minimise waste as we move to a circular economy.

Tō Tātou Hapori

### Our Community

In a word, vibrant. Our past is remembered, and our facilities cater for future needs. Our open spaces can be used by all, and we have an abundance of recreation facilities.

Ō Tātou Wāhi me Tō Tātou Ōhanga

### Our Places and Economy

Our town centres are lively and dynamic, with a network of paths and cycleways that are as equally connected as our current roading network, all serving to create a safe, busy, and pleasant neighbourhoods.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Hibiscus and Bays Local Board seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support maintaining a harmonious relationship between the people, the land, and the sea. Examples of this include:

- Acknowledging the mana whenua the local board works closest with, Ngāti Manuhiri and Ngāti Whātua o Kaipara by initiating conversations intended to lead to the development of relationship agreements.
- Supporting Ngāti Manuhiri, other mana whenua and mataawaka to draw on mātauranga Māori (Māori knowledge) to enrich the work of those groups working to restore the land and the sea.
- Continuing to support the telling of our local heritage stories, resulting in the adoption of te reo Māori names to add to the English names of parks and places of our area, as well as making the historical stories from all peoples from this area more accessible.
- Engaging with our community, and in particular mana whenua, on the future recreational uses of our undeveloped reserves, and older established ones, and investigate cost effective options for other informal recreation and play in these areas.

## Hibiscus and Bays Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$23.1 million     | \$460,000              | \$1.1 million     | \$1.1 million | \$25.7 million |
| Planned Capital Spend 2024/2025   | \$13.7 million     | -                      | -                 | -             | \$13.7 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Hibiscus and Bays Local Board area are set out below under each local activity.

### Local Community Services

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

Our annual budget to deliver these activities includes operating costs of \$23.1 million and capital investment of \$13.7 million.

The key initiatives we have planned for 2024/2025 include:

- Support the youth networks in our area to help our young people thrive, and to have a voice in local board decision making.
- Continuing to support activities that promote vibrancy, diversity and showcases creativity in our area, such as events, festivals, and other shared experiences in our public spaces for all.
- Supporting, funding, and building the capacity of the community to continue to take a lead in making everyone feel welcome, building connections, and celebrating the growing diversity of our area, through placemaking, events, and other initiatives.
- Supporting the development of community-led resilience networks in our area, so our community and organisations will know who does what, where to get information and how to help, including in emergencies.
- Engaging with our community and key stakeholders, including mana whenua, on the future uses of our undeveloped reserves, and older established ones, including investigation of cost-effective options for other informal recreation and play in these areas.
- Supporting and funding efforts to mitigate and adapt reserves, parks, and public assets from the effects of climate change through initiatives such as the Urban Ngahere (Forest) Strategy.

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

- Outcome 1: Our People
- Outcome 3: Our Community
- Outcome 4: Our places and Economy



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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>        |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 580,437          | 610,000                      | 581,000                         |
| Percentage of time physical library services are accessible to the community                      | New Measure      | New Measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New Measure      | New Measure                  | 511,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community          | New Measure      | New Measure                  | 95%                             |
| Percentage of local community facility components that are not in poor or very poor condition     | New Measure      | New Measure                  | 83%                             |
| Number of local community events delivered  | New Measure      | New Measure                  | 11                              |
| Number of activities and events delivered which support local communities to be physically active | New Measure      | New Measure                  | 50                              |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>            |                  |                              |                                 |
| Number of partner organisations and groups funded to deliver placemaking activities               | New Measure      | New Measure                  | 25                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>        |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.           | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition       | New Measure      | New Measure                  | 96%                             |
| Number of trees planted in the Urban Ngahere programme  | New Measure      | New Measure                  | 37                              |

<sup>1</sup>The Orewa Library will temporarily close for renewal work and a pop-up library will be provided nearby as a replacement service. The visitation target for 2024/2025 is not adjusted to reflect this temporary closure.

**Local Planning and Development**

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

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

The key initiatives we have planned for 2024/2025 include:

- Encourage local business associations to continue to support business development, to contribute to safer, more vibrant, and attractive town centres, that continue to meet the changing needs of our residents.

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

- Outcome 4: Our Places and Economy

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$460,000.

The key initiatives we have planned for 2024/2025 include:

- Support and advocate for further protection of our sea, soil and fresh water from contamination and sedimentation through methods such as re-naturalisation, or daylighting.
- Support the work and leadership of environmental restoration networks and organisations and their volunteer workers who show us the way to be guardians and caretakers for our blue (waterways and coastal) and green (parks and reserves) spaces, and the indigenous plants and animals that live there.

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

- Outcome 2: Our Environment

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of planting events for biodiversity enhancement                                       | New Measure      | New Measure                  | 2                               |
| Volunteer time undertaking animal and/or plant pest control (in hours)                       | New Measure      | New Measure                  | 150                             |

**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.

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

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<br>2022/2023 | Annual Plan<br>Target<br>2023/2024 | Long-term Plan<br>Target<br>2024/2025 |
|--|---------------------|------------------------------------|---------------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                     |                                    |                                       |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure         | New measure                        | Set baseline                          |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000   | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Financial year ending 30 June</b>                                    |                          |                             |
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 22,694                   | 22,190                      |
| Targeted rates  | 1,048                    | 1,086                       |
| Subsidies and grants for operating purposes                             | 638                      | 76                          |
| Fees and charges  | 2,961                    | 5,339                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 67                       | 95                          |
| <b>Total operating funding</b>  | <b>27,409</b>            | <b>28,787</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 22,071                   | 22,963                      |
| Finance costs   | 1,550                    | 2,395                       |
| Internal charges and overheads applied                                  | 3,704                    | 3,213                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>27,325</b>            | <b>28,570</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>84</b>                | <b>217</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   | 11,092                   | 13,461                      |
| 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>11,092</b>            | <b>13,461</b>               |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 204                      | 579                         |
| - to improve the level of service                                       | 2,783                    | 599                         |
| - to replace existing assets  | 8,189                    | 12,500                      |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>11,176</b>            | <b>13,678</b>               |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(84)</b>              | <b>(217)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative   | Description   |
|--|---|
| Sufficient funding and delivery for coastal projects along Ōrewa Beach   | Advocate to the Governing Body to ensure continued funding and support for the coastal projects along Ōrewa Beach   |
| Sufficient funding for education and practical advice on the effects of climate change   | Advocate to the Governing Body and Central Government to provide greater education and practical advice for landowners, renters or leaseholders, whose properties are at risk from the effects of climate change  |
| Sufficient funding for community recycling centres in Hibiscus and Bays  | Advocate to the Governing Body to fund the planned expansion of community recycling centres, especially those that will benefit the Hibiscus and Bays area  |
| Sufficient funding for transport projects including the Glenvar and East Coast roads improvement project, Whangaparāoa Transport Interchange, and upgrades and reopening of Vaughans Road and Okura River Road | Advocate to the Governing Body for sufficient funding to be allocated to enable Auckland Transport to deliver the following projects within the first three years of the long-term plan: the Glenvar and East Coast roads improvements project, the Whangaparāoa Transport Interchange, and upgrades and reopening of Vaughans Road and Okura River Road. |
| Retention of Ferry Service, including frequent sailings  | Advocate to Auckland Transport to retain the Gulf Harbour Ferry route.  |

## 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.

|   |  |
|---|--|
|  <p><b>Alexis Poppelbaum JP</b><br/> <b>Chairperson</b><br/>                     m. 021 197 2878<br/> <a href="mailto:alexis.poppelbaum@aucklandcouncil.govt.nz">alexis.poppelbaum@aucklandcouncil.govt.nz</a></p> |  <p><b>Gary Brown</b><br/> <b>Deputy Chairperson</b><br/>                     m. 021 193 2167<br/> <a href="mailto:gary.brown@aucklandcouncil.govt.nz">gary.brown@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Gregg Walden</b><br/>                     m. 027 334 3812<br/> <a href="mailto:gregg.walden@aucklandcouncil.govt.nz">gregg.walden@aucklandcouncil.govt.nz</a></p>   |  <p><b>Jake Law</b><br/>                     m. 027 304 2940<br/> <a href="mailto:jake.law@aucklandcouncil.govt.nz">jake.law@aucklandcouncil.govt.nz</a></p>                                      |
|  <p><b>Julia Parfitt JP</b><br/>                     m. 021 287 1999<br/> <a href="mailto:julia.parfitt@aucklandcouncil.govt.nz">julia.parfitt@aucklandcouncil.govt.nz</a></p>                                    |  <p><b>Leanne Willis</b><br/>                     m. 021 194 5660<br/> <a href="mailto:leanne.willis@aucklandcouncil.govt.nz">leanne.willis@aucklandcouncil.govt.nz</a></p>                      |
|  <p><b>Sam Mills</b><br/>                     m. 027 335 9871<br/> <a href="mailto:sam.mills@aucklandcouncil.govt.nz">sam.mills@aucklandcouncil.govt.nz</a></p>  |  <p><b>Victoria Short</b><br/>                     m. 021 198 1195<br/> <a href="mailto:victoria.short@aucklandcouncil.govt.nz">victoria.short@aucklandcouncil.govt.nz</a></p>                  |

The board can be contacted on: [Hibiscusandbayslocalboard@aucklandcouncil.govt.nz](mailto:Hibiscusandbayslocalboard@aucklandcouncil.govt.nz)

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# Te Poari ā-Rohe o Howick

## 2.7 Howick Local Board

### He kōrero mai i te Heamana Message from the Chair

Tēnā koutou,

It's my privilege to present our Local Board Agreement for 2024/2025, the first under the new Local Board Plan 2023.

We're grateful for the feedback from the public during consultation in early 2024. We acknowledge the ongoing challenges as the costs of living continues to put pressure on households and businesses. We're also keenly aware of how this impacts our community organisations and clubs. We clearly heard that you want us to focus on delivering tangible outcomes within the next 12-months. Together with budget constraints, this means deferring some initiatives like the community-led climate action plan and business collective.

We're thrilled to have already delivered Te Tahiwanga Taiohi East Auckland Youth Space, recognising a decade-long dream to provide a dedicated space for local youth. Together with the ongoing support for the Howick Youth Council and increased investment into the Young Enterprise Scheme, we're proud to be supporting our taiohi (youth).

We're maintaining our strong investment into protecting and restoring our environment. We're continuing to fund Pest Free Howick and the Howick Stream Improvement Programme (delivered by the Otara Lake and Waterways Trust), while adding a targeted focus on Pakuranga and Botany Streams. We know we can't tackle our environmental challenges alone - we need to empower the community to adopt local parks and waterways, with sufficient support to ensure locals are set up for success.

We're focusing our capital expenditure on renewing the assets in the most critical condition, while doing everything we can to provide for our population growth. We're taking a strategic approach to ensure we're providing toilets and playgrounds where they're needed. We may need to optimise our existing asset portfolio, conditional on robust public consultation.

The Flat Bush Community Centre and Library continues to be our top priority for the Long-term Plan. Given the financial challenges both community and council face, we're actively working on new ways to fund this project.

Ngā mihi,



Damian Light  
Chair Howick Local Board



### Howick Local Board area

We have a population of **153,570** or **9%** of Auckland's total population

We are the **5th** largest urban area in New Zealand



**LEGEND**

-  Local board office
-  Subdivision boundary
-  Public open space (Unitary Plan)
-  Railway
-  Arterial road
-  Medium road
-  Minor road

We are home to **266** local parks, **14** sports parks, **4** libraries, **4** recreation centres, **7** community halls and houses



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)





## Howick Local Board Plan 2023

The Howick Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Howick Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Supporting people in our diverse communities to be strong, resilient, inclusive and healthy, and who actively participate to make our area a wonderful, safe place to live, work and play.

### Tō Tātou Taiao

#### Our Environment

Protecting our natural environment to ensure the world we pass on to future generations has been well looked after and nourished.

### Tō Tātou Hapori

#### Our Community

Supporting community participation with our services and facilities and maintain them in such a way as to efficiently provide maximum benefit for our area.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Howick 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- incorporating Māori culture, language, art and stories into the design of public spaces.
- strengthening relationships with Ngāi Tai ki Tamaki to identify joint aspirations and acknowledge them as kaitiaki of our area.
- support the Tūpuna Maunga Authority to protect and enhance Ōhūiarangi / Pigeon Mountain
- supporting Ngāi Tai ki Tamaki in its management of Te Naupata / Musick Point via the local board’s work programme.

### Ō Tātou Wāhi

#### Our Places

Supporting our growth, development and transport by promoting vibrant town centres, better, more accessible public transport and greater connectivity with schools, key community facilities and transport hubs.

### Tā Tātou Ōhanga

#### Our Economy

Supporting our economic recovery by promoting local businesses, Business Improvement Districts, facilitating local youth employment and increasing tourism opportunities and visitor numbers.

## Howick Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$31.1 million     | \$684,000              | \$812,000         | \$1.1 million | \$34.0 million |
| Planned Capital Spend 2024/2025   | \$7.8 million      | -                      | -                 | -             | \$7.8 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Howick 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 \$31.1 million and capital investment of \$7.8 million.

The key initiatives we have planned for 2024/2025 include:

- empowering community groups to deliver beneficial outcomes for Howick and identify opportunities for collaboration through a contestable Community Grants programme.
- supporting Te Taiwhanga Taiohi – East Auckland Youth Space in delivering programmes designed to cater to issues identified by youth using the space.
- supporting community groups through operational grants, such as the Howick Volunteer Coastguard and a variety of community bands
- continuing the implementation of programmes to increase social connectedness and build community networks that support and strengthen community resilience.
- ongoing renewal and maintenance of assets, including playgrounds, park lighting, park walkways and pathways and toilet block refurbishment

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

- Outcome 1: Our People
- Outcome 3: 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities   | 779,666          | 837,200                      | 823,000                         |
| Percentage of time physical library services are accessible to the community               | New measure      | New measure                  | 100%                            |

|   |             |             |         |
|---|-------------|-------------|---------|
| Number of visits to Pool and Leisure Centres  | New measure | New measure | 923,000 |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure | New measure | 95%     |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure | New measure | 82%     |
| Number of local community events delivered  | New measure | New measure | 4       |
| Number of activities and events delivered which support local communities to be physically active   | New measure | New measure | 75      |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |         |
| Number of partner organisations supported to sustain their governance capacity and capability       | New measure | New measure | 15      |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |         |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure | New measure | 90%     |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure | New measure | 94%     |

**Local Planning and Development**

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

Our annual operating budget to deliver these activities is \$812,000.

The key initiatives we have planned for 2024/2025 include:

- supporting the Howick BID to investigate broadening the BID area to include more commercial and business properties in the local board area

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

- Outcome 4: Our Places
- Outcome 5: Our Economy

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$684,000.

The key initiatives we have planned for 2024/2025 include:

- continue to support the Howick Stream Improvement Programme with additional focus on developing a community stream restoration plan for the Pakuranga and Botany Creek catchment
- continuing to support Pest-Free Howick to deliver a significant pest removal programme across the local board area
- supporting local volunteer environmental initiatives including community planting, annual pest plant and animal control and environmental education, through the ecological and environmental programme
- continue the Industrial Pollution Prevention Programme (which educates and informs industry about the impacts they may have on local waterways) to broaden its outreach and include all businesses.

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

- Outcome 2: Our Environment
- Outcome 3: 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of events in stream enhancement programmes  | New measure      | New measure                  | 9                               |
| Rounds of pest control carried out in key areas  | New measure      | New measure                  | 9                               |

**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.

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

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |





## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 30,850                   | 31,694                      |
| Targeted rates  | 489                      | 802                         |
| Subsidies and grants for operating purposes                             | 772                      | 131                         |
| Fees and charges  | 3,765                    | 4,154                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 719                      | 655                         |
| <b>Total operating funding</b>  | <b>36,595</b>            | <b>37,436</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 28,382                   | 28,824                      |
| Finance costs   | 2,544                    | 4,055                       |
| Internal charges and overheads applied                                  | 4,794                    | 4,030                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>35,720</b>            | <b>36,909</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>875</b>               | <b>527</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   | 2,768                    | 7,230                       |
| 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>2,768</b>             | <b>7,230</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 343                      | 246                         |
| - to improve the level of service                                       | 61                       | 830                         |
| - to replace existing assets  | 3,239                    | 6,681                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>3,643</b>             | <b>7,757</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(875)</b>             | <b>(527)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description  |
|---|--|
| <b>Flat Bush multi-use Library and Community centre</b> | Advocate to the Governing Body to commence building as soon as possible.   |
| <b>Manage coastal erosion</b>                           | Advocate to the Governing Body for funding to implement sustainable measures to manage coastal erosion and inundation – including loss of sand from local beaches. |
| <b>Illegal discharge into waterways</b>                 | Advocate to the Governing Body to increase monitoring of illegal discharge into stormwater, waterways and onto our beaches   |
| <b>Infrastructure</b>                                   | Advocate to the governing body to ensure adequate infrastructure is in place before approving housing intensification  |
| <b>Change procurement policy</b>                        | Advocate to the governing body to change the procurement policy to allow greater use of smaller, local businesses.   |



## 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.

|  |  |
|--|--|
|  <p><b>Damian Light</b><br/>Chairperson<br/>m. 027 276 3822<br/><a href="mailto:damian.light@aucklandcouncil.govt.nz">damian.light@aucklandcouncil.govt.nz</a></p>  |  <p><b>Bo Burns</b><br/>Deputy Chairperson<br/>m. 021 197 5849<br/><a href="mailto:bo.burns@aucklandcouncil.govt.nz">bo.burns@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Adele White</b><br/>m. 021 284 3843<br/><a href="mailto:adele.white@aucklandcouncil.govt.nz">adele.white@aucklandcouncil.govt.nz</a></p>                     |  <p><b>Bruce Kendall, MBE</b><br/>m. 021 198 1380<br/><a href="mailto:bruce.kendall@aucklandcouncil.govt.nz">bruce.kendall@aucklandcouncil.govt.nz</a></p>    |
|  <p><b>David Collings</b><br/>m. 027 576 2350<br/><a href="mailto:david.collings@aucklandcouncil.govt.nz">david.collings@aucklandcouncil.govt.nz</a></p>           |  <p><b>John Spiller</b><br/>m. 021 286 7666<br/><a href="mailto:john.spiller@aucklandcouncil.govt.nz">john.spiller@aucklandcouncil.govt.nz</a></p>           |
|  <p><b>Katrina Bungard</b><br/>m. 0800 528 286<br/><a href="mailto:katrina.bungard@aucklandcouncil.govt.nz">katrina.bungard@aucklandcouncil.govt.nz</a></p>       |  <p><b>Mike Turinsky</b><br/>m. 021 804 742<br/><a href="mailto:mike.turinsky@aucklandcouncil.govt.nz">mike.turinsky@aucklandcouncil.govt.nz</a></p>        |
|  <p><b>Peter Young, JP</b><br/>m. 027 587 4888<br/><a href="mailto:peter.young.howick@aucklandcouncil.govt.nz">peter.young.howick@aucklandcouncil.govt.nz</a></p> |  |

The board can be contacted on: [Howicklocalboard@aucklandcouncil.govt.nz](mailto:Howicklocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

## Te Poari ā-Rohe o Kaipātiki

### 2.8 Kaipātiki Local Board

#### He kōrero mai i te Heamana

#### Message from the Chair

Tēnā koutou,

As we look ahead into the next decade, I want to thank you for taking the time to help shape the future of Tāmaki Makaurau / Auckland. Council received 27,960 submissions in total and 1,168 of these were from the Kaipātiki Local Board area.

This agreement covers the first financial year of Council’s new Long-term Plan 2024-2034. The Kaipātiki Local Board consulted on its high-level priorities for the 2024/2025 financial year and Long-term Plan 2024-2034. These priorities come from our recently adopted 2023 Local Board Plan and cover the areas of local community, environment, parks, and planning. We were pleased that we received a majority support for investing in our stated priorities, meaning they are now included within this agreement.

We’re committed to continuing to work collaboratively with our community to lead and deliver the services that are needed and are relevant to you. This includes in community development and wellbeing, the natural environment, our parks and reserves, and our town centres. We are focused on ensuring that we continue to provide quality outcomes through investing in the operation, maintenance, and renewal of our facilities and services, in the most cost-effective way possible.

Investment in achieving high quality outcomes for the natural environment remains a top priority. In 2024/2025 we intend to invest over \$650,000 in environmental initiatives that span across our Local Community Services and Local Environmental Management activity areas.

We welcome increased decision-making over our local assets and services when compared to previous years. We are pleased that the Governing Body responded favourably to our concerns about redistributing local board budgets as part of the “fairer funding” proposal. We will continue to strongly advocate that the Governing Body provide the Kaipātiki Local Board with sufficient funding to maintain and build on services and assets invested in by previous generations.

We will keep our community updated on progress of this agreement as the year progresses, and as we head into year two of the Long-term Plan when our reorganised budgets are known.

Ngā mihi,



John Gillon  
Chair 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 **88,128** ranking it 6th in population size in Auckland’s 21 local board areas

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Kaipātiki Local Board Plan 2023

The Kaipātiki Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Kaipātiki Local Board Plan are:

### Te Whai Wāhitanga me te Oranga **Belonging and wellbeing**

Our people are engaged, connected, healthy, thriving, and are proud to live in Kaipātiki

### Te Ikiiki me ngā Tūhononga **Transport and connections**

Our people have many transport options and can easily and safely move around and find their way

### Te Taiao **Environment**

Our natural environment is restored and protected for future generations to enjoy

### Te Āheinga me te Taurikura **Opportunity and prosperity**

Our people are prosperous, and our businesses continue to flourish

### Ngā Wāhi me ngā Takiwā **Places and spaces**

Our built environment is vibrant, well-maintained, reflects the culture and heritage of Kaipātiki, meets our people’s needs, and has a low impact on our climate

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Kaipātiki 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- supporting activities such as weaving workshops, Mau Rākau sessions, kapa haka, and Matariki celebrations that showcase Māori identity and culture
- building relationships with local iwi, including Ngāi Tai ki Tāmaki, Ngāti Pāoa, Ngāti Whātua Ōrākei, Te Kawerau ā Maki, and Te Rūnanga o Ngāti Whātua
- building relationships with local mataawaka groups, including Awataha Marae Trust, Te Raki Paewhenua Committee, and He Oranga Wairua Marae Committee (formally known as Uruamo Maranga Ake Marae)
- working with mana whenua to restore names significant to Māori to our local parks through Te Kete Rukuruku programme
- incorporating te reo Māori into local programmes, services, and facility developments
- partnering with mana whenua on existing and new climate action and environmental projects that tautoko (support) kaitakitanga outcomes, such as the shoreline adaptation plan development and implementation



## Kaipātiki Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$19.5 million     | \$410,000              | \$364,000         | \$1.1 million | \$21.4 million |
| Planned Capital Spend 2024/2025   | \$6.9 million      | -                      | -                 | -             | \$6.9 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Kaipātiki Local Board area are set out below under each local activity.

#### Local Community Services

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

Our annual budget to deliver these activities includes operating costs of \$19.5 million and capital investment of \$6.9 million.

The key initiatives we have planned for 2024/2025 include:

- investing in the maintenance and renewal of our parks, playgrounds, recreation facilities, and other public spaces so they continue to meet our communities needs
- supporting access to, and activation of, our community houses, centres and libraries
- building relationships with local iwi and mataawaka groups so that Kaipātiki is rich with Māori identity and culture.
- supporting our ecological park volunteer programme
- supporting the Kaipātiki Summer and Winter Fun event programme
- begin implementing the Mini Shoreline Adaptation Plan for the Little Shoal Bay / Te Wai Manawa alongside our community to address the issues caused by flooding and seawater inundation

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

- Outcome 1: Te whai wāhitanga me te oranga | Belonging and wellbeing
- Outcome 2: Te taiao | Environment
- Outcome 3: Ngā wāhi me ngā takiwā | Places and spaces

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities   | 432,070          | 433,200                      | 439,000                         |
| Percentage of time physical library services are accessible to the community               | New measure      | New measure                  | 100%                            |

|   |             |             |         |
|---|-------------|-------------|---------|
| Number of visits to Pool and Leisure Centres  | New measure | New measure | 683,000 |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure | New measure | 95%     |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure | New measure | 79%     |
| Number of local community events delivered  | New measure | New measure | 6       |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |         |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure | New measure | 90%     |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure | New measure | 78%     |
| Number of trees planted in the Urban Ngahere programme  | New measure | New measure | 66      |

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$364,000.

The key initiatives we have planned for 2024/2025 include:

- continuing support for the Birkenhead and Northcote Business Improvement District areas
- continuing to work with businesses in the Wairau Valley to improve engagement and communication
- supporting our young people to participate in the Young Enterprise Scheme.

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

- Outcome 3: Ngā wāhi me ngā takiwā | Places and spaces
- Outcome 5: Te āheinga me te taurikura | Opportunity and prosperity

#### Levels of Service

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

| Performance measure   | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$410,000.

The key initiatives we have planned for 2024/2025 include:

- supporting environmental groups, community volunteers, and our diverse communities to carry out environmental restoration projects, including stream clean-ups, habitat improvement, native riparian planting, and pest control
- supporting a community climate activation programme to support and amplify community initiatives identified in the Kaipātiki Climate Action Plan

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: Te taiao | Environment

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of planting events for biodiversity enhancement                                       | New measure      | New measure                  | 10                              |
| Number of trees planted for biodiversity enhancement   | New measure      | New measure                  | 9,750                           |
| Volunteer time undertaking animal and/or plant pest control (hours)                          | New measure      | New measure                  | 9,500                           |

**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.

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

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

**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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 18,306                | 17,729                   |
| Targeted rates  | 340                   | 355                      |
| Subsidies and grants for operating purposes                             | 974                   | 62                       |
| Fees and charges  | 4,887                 | 5,382                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 529                   | 498                      |
| <b>Total operating funding</b>  | <b>25,035</b>         | <b>24,027</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 19,752                | 19,134                   |
| Finance costs   | 1,766                 | 1,876                    |
| Internal charges and overheads applied                                  | 3,387                 | 2,819                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>24,905</b>         | <b>23,829</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>131</b>            | <b>198</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   | 7,477                 | 6,682                    |
| 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>7,477</b>          | <b>6,682</b>             |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 260                   | 611                      |
| - to improve the level of service                                       | 580                   | 405                      |
| - to replace existing assets  | 6,767                 | 5,864                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>7,607</b>          | <b>6,880</b>             |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(131)</b>          | <b>(198)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description  |
|---|--|
| <b>Local Board budgets</b>                              | Advocate for sufficient funding to maintain facilities and the service provided through our parks, community facilities, and recreational spaces   |
| <b>Coastal assets</b>                                   | Advocate for investment into coastal assets around the Kaipātiki coastline, including continuing the budgets already tagged to the outcomes of the Little Shoal Bay Shoreline Adaptation Plan  |
| <b>Quality Development with adequate infrastructure</b> | Advocate for and support the development of a quality compact, urban form that supports low carbon, resilient development, while ensuring adequate infrastructure to support it  |
| <b>Compliance investment</b>                            | Advocate for increased resource for compliance enforcement teams so they can respond to all requests and complaints received in the Kaipātiki area   |
| <b>Improved public transport</b>                        | Advocate to continue improving the bus and ferry network serving Kaipātiki through cheaper ferry and bus fares, maintaining our existing three ferry services – with increased frequency, and more buses going to more destinations more often   |
| <b>Targeted Rate investment</b>                         | Advocate for the continued investment of the Water Quality, Natural Environment, and Climate Action Targeted Rates into Kaipātiki  |
| <b>Flood mitigation</b>                                 | Advocate for work to be undertaken to reduce flooding of the Wairau Valley, and to protect community assets such as the Eventfinda Stadium   |
| <b>Sport and Recreation investment</b>                  | Advocate for an increase to, and greater share of, regional funding to support delivery of sport and recreation opportunities in Kaipātiki, including through the Regional Sport and Recreation Facility Investment Fund and Regional Sport and Recreation Facilities Operating Grant. |

## 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.

|  |  |
|--|--|
|  <p><b>John Gillon</b><br/>Chairperson<br/>m. 021 286 2288<br/><a href="mailto:john.gillon@aucklandcouncil.govt.nz">john.gillon@aucklandcouncil.govt.nz</a></p> |  <p><b>Danielle Grant JP</b><br/>Deputy Chairperson<br/>m. 021 835 724<br/><a href="mailto:danielle.grant@aucklandcouncil.govt.nz">danielle.grant@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Adrian Tyler</b><br/>m. 027 355 2092<br/><a href="mailto:adrian.tyler@aucklandcouncil.govt.nz">adrian.tyler@aucklandcouncil.govt.nz</a></p>              |  <p><b>Erica Hannam</b><br/>m. 027 203 7602<br/><a href="mailto:erica.hannam@aucklandcouncil.govt.nz">erica.hannam@aucklandcouncil.govt.nz</a></p>                                |
|  <p><b>Janet Tupou</b><br/>m. 027 247 1408<br/><a href="mailto:janet.tupou1@aucklandcouncil.govt.nz">janet.tupou1@aucklandcouncil.govt.nz</a></p>              |  <p><b>Melanie Kenrick</b><br/>m. 021 198 1079<br/><a href="mailto:melanie.kenrick@aucklandcouncil.govt.nz">melanie.kenrick@aucklandcouncil.govt.nz</a></p>                      |
|  <p><b>Paula Gillon</b><br/>m. 021 529 723<br/><a href="mailto:paula.gillon@aucklandcouncil.govt.nz">paula.gillon@aucklandcouncil.govt.nz</a></p>             |  <p><b>Tim Spring</b><br/>m. 027 207 5645<br/><a href="mailto:tim.spring@aucklandcouncil.govt.nz">tim.spring@aucklandcouncil.govt.nz</a></p>                                    |

The board can be contacted on:

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

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

# Te Poari ā-Rohe o Māngere-Ōtāhuhu

## 2.9 Māngere-Ōtāhuhu Local Board

He kōrero mai i te Heamana

### Message from the Chair

I am proud to present our 2024/2025 Local Board Agreement. Delivering our three-year strategy from the 2023 Local Board Plan. Your contributions during the Long-term Plan consultation were invaluable to helping develop our 2024/2025 work programme.

Despite challenges like rising costs and global events, we're committed to managing resources and prioritising community initiatives to foster arts, stimulate community-led partnerships, and enhance well-being including the following activities:

- Local council services - library services, Community Arts Broker programme, cleaning and maintenance contract through our Full Facilities contract, Local economic broker, Service property portfolio review to assess local assets to plan future budgets for community development.
- Māori responsiveness projects and initiatives - Te Kete Rukuruku (Māori Naming of Parks and Places), hau kainga partnership to complete David Lange Park destination park.
- Capacity building and partnerships - Alcohol harm reduction programme, Ecological and environmental volunteer programme, Pest Free Ihumātao, Bike Hub Māngere, Community-led Street and Neighbourhood activations
- Community wellbeing – safety initiatives, Local civic events, Volunteer recognition awards, Cat owner behaviour change programme, Low Carbon Lifestyles, and economic investments.

Advocating for regional budgets that allocate a greater proportion towards local projects remains a priority for us. This includes advancing projects such as

- the David Lange destination park completion
- resourcing the Pūkaki Tapu o Poutūkeka Co-management Agreement
- Investing into the Walter Massey Pathways through the Local Board Transport Capital Fund.

Also, the continuation of the local swimming pool targeted rate is our dedication to providing accessible community amenities.

While we take pride in our achievements thus far, we acknowledge the ongoing work that lies ahead. We eagerly anticipate continued collaboration and partnership as we work together to build a resilient and thriving community.

Ngā mihi,



Tauanu'u Nanai Nick Bakulich  
Chair Māngere-Ōtāhuhu Local Board







### Māngere-Ōtāhuhu Local Board area

A population of **78,642** expected to increase to 125,436 by 2050. **60%** of residents identify as Pasifika, **17%** Māori.



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

**LEGEND**

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



**24%** of residents are children under 14, with **41%** of the population aged under 24



We're home to more than **100** local parks and sports fields, **4** libraries, **3** community centres and **2** recreation centres and swimming pools

Unique natural features include the **Manukau Harbour Coastline**, the **Ōtuataua Stonefields** and **Te Pane o Mataoho / Te Ara Pueru / Māngere Mountain**.

## Māngere-Ōtāhuhu Local Board Plan 2023

The Māngere-Ōtāhuhu Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Māngere-Ōtāhuhu Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people are our strength. Engaging with our diverse communities – from Māori, Pacific peoples, and children to rangatahi (youth) and senior people – enables us to provide the services and facilities they need, leading to better wellbeing.

### Tō Tātou Taiao

#### Our Environment

Toitū te whenua, whatungarongaro te tangata. Our land is permanent, while people come and go. Your resilience was tested with destructive weather events in early 2023 and it held. We can help strengthen your ability to preserve our natural environment and sites of significance so that future generations can enjoy them.

### Tō Tātou Hapori

#### Our Community

We are home to the largest population of Pacific people in Auckland. We also have a high proportion of Māori residents and growing ethnic diversity. That diversity means we need dynamic spaces and facilities.

Our venues, local parks and open spaces must provide for the ever-changing experiences of our residents now and in the future. We will do this by partnering with mana whenua and our wider community.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Māngere-Ōtāhuhu Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori wellbeing and support Māori to participate in local decision-making as identified in the "Kia Ora Tāmaki Makaurau" framework. Examples of this include:

- Strengthen co-governance with hau kāinga through our Te Pūkaki Tapu o Poutūkeka Co-management Agreement to deliver ongoing protection of a culturally and archaeologically significant landform and formalise legal access linking Pūkaki Road to the urupā over privately owned land.
- Continue to support Māori organisations through our leases network in utilising Council facilities, such as, Te Oranga Kaumatua Kuia Disability Support Services Trust, Papatūānuku Kōkiri Marae, and Māori Wardens.
- Supporting the regular Ara Kotui hui forums between Southern local board members and iwi representatives, and activities in the Ara Kōtui delivery programme eg joint local board - iwi hui.
- Pest Free Ihumātao in helping to protect Ihumātao's environment and culture by empowering iwi, restoring key taonga, and building Makaurau Marae's capacity for conservation, engagement, and waste reduction.
- Celebrating Māori Language week, and Matariki.
- implementation of Ngā Hapori Momoho (Thriving Communities) Auckland Council's social wellbeing strategy with a strong focus on supporting Māori-led initiatives, including building high trust relationships and networks.
- Te Kete Rukuruku programme that works with mana whenua to re-establish traditional Māori names to local parks, and
- Māori Responsiveness programme to identify appropriate projects that respond to Māori aspirations in a practical and effective way; and explore how local Mana Whenua and Council utilise local marae for celebrations and hui purposes.





## Māngere-Ōtāhuhu Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$20 million       | \$518,000              | \$2.0 million     | \$1.1 million | \$23.6 million |
| Planned Capital Spend 2024/2025   | \$6.5 million      | -                      | -                 | -             | \$6.5 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Māngere-Ōtāhuhu 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 million and capital investment of \$6.5 million.

The key initiatives we have planned for 2024/2025 include:

- Prioritising Enhancing Community Organisations’ capacity through providing workshops and training to strengthen compliance, funding opportunities, and overall capability benefiting local communities.
- Implementation of the Sport & Active Recreation Facilities Plan to support priority within this plan and assess investment options before allocating grants to support these projects.
- Allocate budgets to fund an Arts Broker and enhancing community-led arts projects, especially those engaging children, and reflecting our local diversity.
- Promote community pride and interaction in streets and neighbourhoods by supporting organisations and communities in delivering locally led initiatives in high-needs areas, through our Community-Led activation of streets and neighbourhoods’ commitment.
- Pūkaki Tapu o Poutūkeka Co-management Agreement in partnership with hau kāinga to access and preserve the site’s cultural and environmental significance to Tāmaki Makaurau.

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

- Ō Tātou Wāhi | Our Places
- Ō Tātou Tāngata | Our People
- Tō Tātou Hapori | 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 361,682          | 396,464                      | 373,000                         |
| Percentage of time physical library services are accessible to the community                        | New Measure      | New Measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New Measure      | New Measure                  | 516,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure      | New Measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure      | New Measure                  | 77%                             |
| Number of local community events delivered  | New Measure      | New Measure                  | 13                              |
| Number of activities and events delivered which support local communities to be physically active   | New Measure      | New Measure                  | 75                              |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability       | New Measure      | New Measure                  | 10                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure      | New Measure                  | 94%                             |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers’ preferences and demand.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$2.0 million.

The key initiatives we have planned for 2024/2025 include:

- Revitalising Town Centre Budget distributed through the Community grants; to achieve positive local shopping experiences for all visitors.
- A review of parts of the Māngere-Ōtāhuhu Area Plan and Ōtara-Papatoetoe Area Plan by collaborating with local boards, community, mana whenua, and Kāinga Ora to finalize and implement updates, enhancing spatial strategies. Benefits include improved urban planning and community engagement.
- Economic Broker: This investment is to help explore and establish local economic opportunities and help businesses make the necessary connections to enable them to take advantage of those opportunities. This also includes building key strategic relationships with employers and training providers to access opportunities for local people.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcomes in the Māngere-Ōtāhuhu Local Board Plan:

- Tō Tātou Hapori | Our Community
- Tā Tātou Ōhanga | Our Economy

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$518,000.

The key initiatives we have planned for 2024/2025 include:

- Huringa whanonga mōkai ngeru: Cat owner behaviour change to support responsible cat ownership near threatened species sites by funding SPCA's desexing and microchipping service.
- Māngere waterways restoration including tree planting and weed control, deliver Waicare education in schools, mentor rangatahi, and enhance online community engagement.
- Deliver the Construction Waste Enforcement and Leadership Programme, to extend Waste Advisor role, enhancing compliance, waste reduction, and prevent littering through engagement with builders and developers.
- Continue the Ōtāhuhu Industrial Pollution Prevention Programme to work with local industry about the impacts that their activities may be having on local waterways.
- Low Carbon Lifestyles enhances household energy efficiency, cuts costs via personalized recommendations, and offers in-home assessments and energy-saving installations.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Tō Tātou Taiao | Our Environment

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of community groups supported in sustainable initiative programmes                    | New Measure      | New Measure                  | 27                              |
| Number of planting events for biodiversity enhancement                                       | New Measure      | New Measure                  | 4                               |
| Rounds of pest control carried out in key areas  | New Measure      | New Measure                  | 33                              |

**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.

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

The key initiative we have planned for 2024/2025 include:

- Ara Kōtui Programme is focused on supporting Māori responsiveness through collaboration and partnership.
- Governance and Stakeholder engagement initiatives to host community fono and update the public and community partners on program outcomes, share upcoming projects, supported by various communication materials for ongoing engagements.

The local governance activity and key initiative outlined above contribute towards achieving the following outcome in the Māngere-Ōtāhuhu Local Board Plan:

- Ō Tātou Tāngata | Our People

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |



## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 21,802                   | 22,861                      |
| Targeted rates  | 1,826                    | 1,943                       |
| Subsidies and grants for operating purposes                             | 72                       | 69                          |
| Fees and charges  | 1,370                    | 1,504                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 96                       | 138                         |
| <b>Total operating funding</b>  | <b>25,166</b>            | <b>26,515</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 20,447                   | 20,754                      |
| Finance costs   | 865                      | 2,729                       |
| Internal charges and overheads applied                                  | 3,366                    | 2,837                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>24,678</b>            | <b>26,321</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>488</b>               | <b>194</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   | 5,384                    | 6,261                       |
| 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>5,384</b>             | <b>6,261</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 192                      | 1,398                       |
| - to improve the level of service                                       | 182                      | 638                         |
| - to replace existing assets  | 5,498                    | 4,419                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>5,872</b>             | <b>6,455</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(488)</b>             | <b>(194)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan were:








| Initiative  | Description   |
|---|---|
| <b>Fair distribution of resources to deprived communities</b>       | The Governing Body to prioritise resource allocation to deprived communities, promoting improved lifestyles, and enhancing well-being through fair funding distribution.                            |
| <b>Continuation of Local Transport Capital Fund</b>                 | It's recommended that the Governing Body maintains and increases the Local Board Transport Capital Fund to meet transportation needs and support local projects.                                    |
| <b>Regional support for Māori aspirations through partnership</b>   | Initiatives like the Māngere Mountain Education Trust and the Te Pukaki Tapu o Poutūkeka Co-Management Agreement are supported to honour and collaborate with Māori in achieving their aspirations. |
| <b>Increased input from governors on reviewing local facilities</b> | Advocacy for additional local decision-making opportunities is put forward to empower residents to have a greater say in the utilisation of local facilities and assets.                            |





## 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.

|   |   |
|---|---|
|  <p><b>Tauanu'u Nanai Nick Bakulich</b><br/>Chairperson<br/>m.021 835 820<br/><a href="mailto:nick.bakulich@aucklandcouncil.govt.nz">nick.bakulich@aucklandcouncil.govt.nz</a></p> |  <p><b>Togatolu Walter Togiamua</b><br/>Deputy Chairperson<br/>m.021 287 1122<br/><a href="mailto:walter.togiamua@aucklandcouncil.govt.nz">walter.togiamua@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Christine O'Brien</b><br/>m.021 284 3333<br/><a href="mailto:christine.o'brien@aucklandcouncil.govt.nz">christine.o'brien@aucklandcouncil.govt.nz</a></p>                   |  <p><b>Makalita Kolo</b><br/>m.021 534 316<br/><a href="mailto:makalita.kolo@aucklandcouncil.govt.nz">makalita.kolo@aucklandcouncil.govt.nz</a></p>  |
|  <p><b>Harry Fatu Toleafoa</b><br/>m.021 197 9937<br/><a href="mailto:harryfatu.toleafoa@aucklandcouncil.govt.nz">harryfatu.toleafoa@aucklandcouncil.govt.nz</a></p>              |  <p><b>Papaliitele Lafulafu Poe</b><br/>m.027 273 5356<br/><a href="mailto:lafulafu.peo@aucklandcouncil.govt.nz">lafulafu.peo@aucklandcouncil.govt.nz</a></p>                             |
|  <p><b>Joe Glassie-Rasmussen</b><br/>m.027 230 6853<br/><a href="mailto:joe.glassie-rasmussen@aucklandcouncil.govt.nz">joe.glassie-rasmussen@aucklandcouncil.govt.nz</a></p>     |   |

## Te Poari ā-Rohe o Manurewa

### 2.10 Manurewa Local Board

#### He kōrero mai i te Heamana

#### Message from the Chair

I'm pleased to present our 2024/2025 Local Board Agreement. This is the first year of delivery against our Local Board Plan. We appreciated the time and effort you invested in having your say and giving us feedback to help shape our priorities.

There was overwhelming support for us to continue focusing on youth development, including youth well-being, creativity, the Bluelight JAM and our Youth Grants programme. You said how important the Manurewa Youth Council is in reaching our young people. We agree and will continue to fund youth council activities.

Your feedback told us we should continue to support activities that include older people and foster their community participation with a specific focus on reaching older migrants. This will go some way towards assisting social cohesion and belonging and reducing isolation.

Safety remains an ongoing concern, particularly in our two town centres. We will continue to work closely with our community partners, as well as fund safety and placemaking activities. We will play our part to jointly address neighbourhood safety and reduce antisocial behaviour in our public spaces.

You continue to support our environmental initiatives. These programmes foster community ownership and collective effort to eliminate pests and weeds, improve our waterways, and work towards building sustainable and resilient neighbourhoods.

Some of our facilities are not doing too well. We will need to prioritise where we invest our capital funds to ensure these facilities remain fit for purpose and endure into the future. Despite the condition of these facilities determining our investment the board has worked hard to successfully deliver several renewals and upgrades across our asset portfolio. This will continue.

Over 70 per cent of our population live in areas of high deprivation. We must continue our advocacy for increased investment into Manurewa to address historical inequities of funding. This includes sufficient funding to address our transport deficits such as adequate active mode and public transport options, and improved road maintenance and renewals to increase the resilience of the roading network.

As a local board, we are privileged to serve you. We look forward to working with you over the coming year.

Ngā mihi,



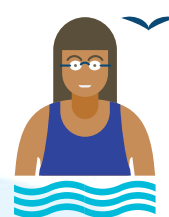
Matt Winiata

Chair Manurewa Local Board



## Manurewa Local Board area

We are home to more than **150** local parks and sports fields, **2** libraries, **2** halls, **5** community hubs, **2** leisure centres, **2** swimming pools and **1** arts centre



**11** mana whenua iwi/hapū have an interest in Manurewa

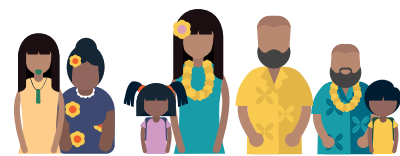


**LEGEND**

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



**40%** of Manurewa's residents are under 24



A population of **98,784** with **40%** residents identifying as Pasifika and **25%** Māori

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Manurewa Local Board Plan 2023

The Manurewa Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Manurewa Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people are resilient, connected and engaged. We take pride in Manurewa, enjoying quality of life, diversity and a sense of safety and connection.

### Tō Tātou Taiao

#### Our Environment

Our environment is protected, restored and enhanced. We care for our natural treasures, restored waterways and flourishing urban forest. We're reducing our carbon footprint, greenhouse gas emissions and waste, and building community resilience to climate change effects.

### Tō Tātou Hapori

#### Our Community

Our communities enjoy responsive services and facilities that enable great participation. Our facilities and public places are popular gathering points. They offer choices for people from different backgrounds and life-stages to take part in sports, recreation, creativity, and play.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Manurewa Local Board Plan 2023 provides the framework for Māori transformational shift outcomes. This is guided by the Kia Ora Tāmaki Makaurau framework which outlines ten priority areas and has been adopted by the council as the way to deliver outcomes for Māori. Examples include:

- working alongside Te Ākitai Waiohū, Ngaati Te Ata Waiohū and Ngāti Tamaoho on regenerating Te Puhinui Stream and improving its ecological quality, including collaboration on Te Aka Raataa project
- partnering with iwi, Manurewa Marae and Māori organisations to showcase and celebrate Māori culture, stories and identity
- supporting initiatives that improve social and community wellbeing for Māori
- partnering with iwi through Te Kete Rukuruku to increase Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area's heritage through interpretative signage

- continuing our support for Ara Kōtui – ongoing southern local board and iwi engagement with a governance focus
- supporting the Manukau Harbour Forum and the ecological restoration and waterways protection of the Papakura Stream to improve the water quality of the Manukau Harbour
- enhancing the environment and biodiversity through pest animal and plant control
- continuing to fund locally led food sovereignty and initiate ways to strengthen community-led food systems in Manurewa
- implementing the Manurewa Urban Ngahere Action Plan 2022 to grow our tree canopy cover
- supporting our libraries to provide more opportunities to learn about te ao Māori and te reo Māori.

## Manurewa Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$16.0 million     | \$218,000              | \$1.1 million     | \$1.1 million | \$18.4 million |
| Planned Capital Spend 2024/2025   | \$9.5 million      | -                      | -                 | -             | \$9.5 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Manurewa 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 \$16.0 million and capital investment of \$9.5 million.

Some key initiatives we have planned for 2024/2025 include:

- supporting, delivering and funding initiatives that contribute to positive youth development
- funding and supporting activities that include older people and foster their community participation with a specific focus on reaching older migrants
- identifying options for more recreational activities to support people of all ages and abilities being casually active
- revitalising existing parks and play spaces including Rowandale Reserve and Tairanga/Tington Reserve
- continuing to renew and upgrade our facilities including comprehensive renewals at Clendon Community House, Manurewa Netball and Community Centre, Te Matariki Clendon Community Centre and Te Pātaka Kōrero o Waimāhia
- fixing storm damaged tracks and bridle trails at Totara Park and renewing other bush walking tracks and pedestrian access tracks.

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

- Ō Tātou Tāngata | Our People
- Tō Tātou Hapori | 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 241,504          | 247,354                      | 232,000                         |
| Percentage of time physical library services are accessible to the community                        | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New measure      | New measure                  | 425,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure      | New measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure      | New measure                  | 82%                             |
| Number of activities and events delivered which support local communities to be physically active   | New measure      | New measure                  | 80                              |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of local partner organisations and groups funded to deliver placemaking activities           | New measure      | New measure                  | 12                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure      | New measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure      | New measure                  | 95%                             |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

### Local Planning and Development

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

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

Some key initiatives we have planned for 2024/2025 include:

- working with the Manurewa Business Association and other community partners, on activities that create interest, promote a sense of safety and bring more people to our two town centres
- supporting the free Manurewa Link Te Manurewatanga bus service
- delivering the Rangatahi Youth Grants programme
- working with Eke Panuku on the Transform Manukau programme.

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

- Ō Tātou Wāhi | Our Places
- Tā Tātou Ōhanga | Our Economy

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$218,000.

Some key initiatives we have planned for 2024/2025 include:

- investing in the Manurewa Waitiaki project which includes pest trapping, water quality testing, stream clean-ups, stream and wetland restoration, and maramataka
- funding Pest Free South Auckland supporting residents to carry out pest plant and animal control in their own backyards and in local reserves allowing ngahere (trees), native birds and other wildlife to flourish and return to backyards
- supporting residents to reduce, sort and dispose of their household waste, prevent illegal dumping and build community pride and belonging
- continuing to jointly fund the restoration of the Papakura stream alongside the Papakura and Franklin local boards
- delivering community and business emergency response plans
- funding Low Carbon Lifestyles – Home Energy Advice which aims to increase household energy efficiency and reduce associated costs.

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

- Tō Tātou Taiao | Our Environment

#### Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Minimum number of planting events for biodiversity enhancement                               | New measure      | New measure                  | 2                               |
| Rounds of pest control carried out in key areas  | New measure      | New measure                  | 16                              |



### 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.

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

#### 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<br>2022/2023 | Annual Plan<br>Target<br>2023/2024 | Long-term Plan<br>Target<br>2024/2025 |
|--|---------------------|------------------------------------|---------------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                     |                                    |                                       |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure         | New measure                        | Set baseline                          |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 16,230                   | 16,513                      |
| Targeted rates  | 1,090                    | 1,108                       |
| Subsidies and grants for operating purposes                             | 771                      | 210                         |
| Fees and charges  | 2,649                    | 2,784                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 90                       | 180                         |
| <b>Total operating funding</b>  | <b>20,829</b>            | <b>20,794</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 16,948                   | 16,566                      |
| Finance costs   | 790                      | 1,809                       |
| Internal charges and overheads applied                                  | 2,807                    | 2,345                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>20,544</b>            | <b>20,719</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>285</b>               | <b>74</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   | 9,116                    | 9,402                       |
| 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>9,116</b>             | <b>9,402</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 945                      | 2,030                       |
| - to improve the level of service                                       | 2,102                    | 1,030                       |
| - to replace existing assets  | 6,353                    | 6,416                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>9,401</b>             | <b>9,477</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(285)</b>             | <b>(74)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                       | Description  |
|----------------------------------|--|
| <b>Equity</b>                    | Achieve funding equity for the most underfunded boards in the shortest timeframe possible with a priority focus on Manurewa to ensure our public facilities and spaces are welcoming<br><br>Provide a one-off funding boost for Manurewa and other underfunded boards that leads us to an equitable position |
| <b>Illegal dumping</b>           | Maintain weekly rubbish collections as reducing the frequency that rubbish is collected will result in the increase of illegal dumping   |
| <b>Roaming dogs</b>              | Increase funding towards animal management, including neutering programmes, enforcement, and clear KPIs, to manage the increase in roaming dogs  |
| <b>Puhinui Stream</b>            | Support a complete funding package to ensure Eke Panuku can complete stages 1 and 2 of the Puhinui Stream Project without delay  |
| <b>Development contributions</b> | Change how development contributions are distributed to enable consistent funding due to intensification of social housing in areas of high deprivation like Manurewa  |
| <b>Airport shares</b>            | Provide compensation for the Airport Shares absorbed by the Supercity if they are sold. If the decision is made to divest these in the Future Fund, then the local board would like \$30m of this to be returned to Manurewa.  |

## 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.

|   |   |   |  |
|---|---|---|--|
|    | <b>Matt Winiata</b><br>Chairperson<br>m. 027 261 6354<br><a href="mailto:matt.winiata@aucklandcouncil.govt.nz">matt.winiata@aucklandcouncil.govt.nz</a> |    | <b>Glenn Murphy</b><br>Deputy Chairperson<br>m. 021 198 0892<br><a href="mailto:glenn.murphy@aucklandcouncil.govt.nz">glenn.murphy@aucklandcouncil.govt.nz</a>               |
|    | <b>Andrew Lesa</b><br>m. 027 334 6123<br><a href="mailto:andrew.lesa@aucklandcouncil.govt.nz">andrew.lesa@aucklandcouncil.govt.nz</a>                   |    | <b>Angela Cunningham-Marino</b><br>m. 027 332 9952<br><a href="mailto:angela.cunningham-marino@aucklandcouncil.govt.nz">angela.cunningham-marino@aucklandcouncil.govt.nz</a> |
|   | <b>Anne Candy, QSO, JP</b><br>m. 021 196 0942<br><a href="mailto:anne.candy@aucklandcouncil.govt.nz">anne.candy@aucklandcouncil.govt.nz</a>             |   | <b>Heather Andrew</b><br>m. 027 277 5504<br><a href="mailto:heather.andrew@aucklandcouncil.govt.nz">heather.andrew@aucklandcouncil.govt.nz</a>                               |
|  | <b>Joseph Allan</b><br>m. 021 532 762<br><a href="mailto:joseph.allan@aucklandcouncil.govt.nz">joseph.allan@aucklandcouncil.govt.nz</a>                 |  | <b>Rangi Mclean, JP</b><br>m. 021 514 718<br><a href="mailto:rangi.mclean@aucklandcouncil.govt.nz">rangi.mclean@aucklandcouncil.govt.nz</a>                                  |

The board can be contacted on:

[manurewalocalboard@aucklandcouncil.govt.nz](mailto:manurewalocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas



# Te Poari ā-Rohe o Maungakiekie-Tāmaki

## 2.11 Maungakiekie-Tāmaki Local Board

He kōrero mai i te Heamana

### Message from the Chair

Thank you to all those that gave their input on our priorities for 2024/2025 financial year and advocacy to the Governing Body. All of our priorities are key to delivering the outcomes you have helped us develop in our Maungakiekie-Tāmaki Local Board Plan 2023.

Congratulations to Onehunga Business Association, who have been successful in expanding their business improvement district (BID). We will continue to support our business associations doing amazing mahi / work to make our town centres inviting and supporting local businesses, including supporting Penrose Business Association to investigate becoming an established BID.

We know that our community are strong advocates when it comes to protecting our taiao / natural environment and have experienced first-hand the impact of climate change with the 2023 severe weather events. We will continue to invest in initiatives that protect and restore our waterways, such as collaborating with mana whenua and neighbouring local boards through Tāmaki Estuary Environmental Forum and Manukau Harbour Forum. We will also encourage our rangatahi / youth and community to be leaders in climate action, through programmes like Maungakiekie Songbird and Love Your Neighbourhood.

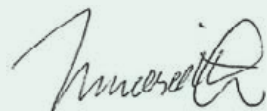
A key challenge outlined in our local board plan is how our current provision of community services and ongoing maintenance requirements of our community facilities is not affordable in the long-term. We need to look at how to deliver these services differently to be more cost-effective, while maintaining our standards of quality for the community. To address this challenge, we have outlined seven precincts that we want to focus our efforts on progressing and will focus on developing plans and our strategic partnerships, so that we and our partners are ready to deliver when funding is available. We will also advocate to Governing Body to ensure sufficient resources are allocated to enable local boards to fully utilise our increased decision making.

We want to ensure that our community groups are equipped and empowered to be financially sustainable and be able to overcome challenges and succeed. We will support community-led initiatives through activities such as local community grants. We will also continue to prioritise capacity and capability for our community and sporting groups, supporting them to foster long-term sustainable funding models for delivery of community programmes and potential multisport developments.

**Kāhore taku toa | te toa takitahi, he toa takitini**

*We cannot succeed without the support of those around us*

Ngā mihi,



Maria Meredith

Chair, Maungakiekie-Tāmaki Local Board

### Maungakiekie-Tāmaki Local Board area



**5** significant maunga / volcanic cones including Maungakiekie / One Tree Hill and Maungarei / Mt Wellington

Current population of **78,102** is projected to increase to 112,949 by 2050



**LEGEND**

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

We are home to **more than 100** local parks and sports fields, **3** libraries and **8** community centres and halls



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Maungakiekie-Tāmaki Local Board Plan 2023

The Maungakiekie-Tāmaki Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Maungakiekie-Tāmaki Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people feel a sense of belonging and our diversity is celebrated. We prioritise support to those who need it most. Our community is empowered to lead and overcome challenges. Mana whenua and Māori are our treaty partners; Māori initiatives are Māori-led.

### Tō Tātou Taiao

#### Our Environment

Our arawai / waterways and whenua / land are healthy and thriving. We are resilient to the impacts of climate change. Mana whenua and our community are supported to be kaitiaki / guardians for our environment.

### Tō Tātou Hapori

#### Our Community

Our facilities and open spaces are accessible, cost-effective and fit-for-purpose. Te ao Māori is seen throughout our community. We plan for the future and are open to all the opportunities that can enable greater and more targeted investment in our community.

### Ō Tātou Wāhi

#### Our Places

Growth in our rohe is well-planned and environmentally aware. We have connected neighbourhoods where people feel safe in our community. Our town centres, open spaces and facilities have a range of accessible and reliable transport links to get people to places. Our transport infrastructure is fit for purpose and supports future growth.

### Tā Tātou Ōhanga

#### Our Economy

Our town centres are thriving, and our businesses are resilient. We can live, work, and play locally. We are skilled and our businesses thrive. Our quality of life is high, and we can develop to our full potential.

- working alongside Ngāti Paoa Iwi Trust to co-manage Ōmaru / Point England Reserve
- te ao Māori to be felt throughout our community and reflected through Te Kete Rukuruku and including mana whenua when developing management and concept plans for our parks, open space and facilities
- supporting kaupapa Māori programmes that deliver Māori outcomes and are guided or led by Māori
- continuing to build our relationships and partner with mana whenua and local marae to build capacity and capability, and broker opportunities for sustainable funding.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

Te Poari ā-Rohe o Maungakiekie-Tāmaki acknowledge iwi of this whenua and recognise the importance of Te Tiriti o Waitangi and our partnership with mana whenua and mataawaka. We are committed to meeting our responsibilities to Māori locally and have woven Māori outcomes throughout our Maungakiekie-Tāmaki Local Board Plan. Examples of this include:

- strengthening our relationship with all mana whenua in the rohe, with a focus on building our relationship with iwi who have indicated that they have capacity to do this: Ngāti Pāoa, Ngāti Whātua, Ngāi Tai ki Tāmaki, Ngāti Whātua Ōrākei, Te Kawerau a Maki, Te Ākitai Waiohūa, Ngāti Te Ata, Ngaati Whanaunga, Ngāti Maru, and Te Patukirikiri
- supporting mana whenua and Māori to fulfil their role as kaitiaki and use their mātauranaga Māori (Māori knowledge) to inform environmental initiatives across our local area



## Maungakiekie-Tāmaki Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$16.4 million     | \$230,000              | \$1.7 million     | \$1.1 million | \$19.4 million |
| Planned Capital Spend 2024/2025   | \$14.5 million     | -                      | -                 | -             | \$14.5 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Maungakiekie-Tāmaki 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 \$16.4 million and capital investment of \$14.5 million

The key initiatives we have planned for 2024/2025 include:

- supporting community groups and community-led activities by continuing to provide local community grants
- building the capacity and capability of local community and sporting groups towards long-term sustainable funding models and independence through our strategic partnerships programme
- empowering community groups and organisations to deliver community events through sustainable funding models
- continuing to prioritise access to our library and community centre services.

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

- **Our People:** Our people feel a sense of belonging and our diversity is celebrated. We prioritise support to those who need it most. Our community is empowered to lead and overcome challenges. Mana whenua and Māori are our treaty partners; Māori initiatives are Māori-led.
- **Our Community:** Our facilities and open spaces are accessible, cost-effective and fit-for-purpose. Te ao Māori is seen throughout our community. We plan for the future and are open to all the opportunities that can enable greater and more targeted investment in 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>           |                  |                              |                                 |
| Number of visits to library facilities   | 312,681          | 312,400                      | 312,400                         |
| Percentage of time physical library services are accessible to the community                         | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres   | New measure      | New measure                  | 997,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community             | New measure      | New measure                  | 95%                             |
| Percentage of local community facility assets components that are not in poor or very poor condition | New measure      | New measure                  | 83%                             |
| Number of local community events delivered   | New measure      | New measure                  | 4                               |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>               |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability        | New measure      | New measure                  | 20                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>           |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.              | New measure      | New measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition          | New measure      | New measure                  | 92%                             |
| Number of trees planted in the Urban Ngahere programme   | New measure      | New measure                  | 30                              |

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$1.7 million.

The key initiatives we have planned for 2024/2025 include:

- supporting business associations to continue supporting local businesses and ongoing growth, development and liveliness of town centres, such as through the recently expanded Onehunga Business Improvement District (BID) and by supporting Penrose Business Association to investigate becoming an established BID
- investigating the need for planning in key growth precincts across the local board area including through the local service property portfolio review
- working with Eke Panuku to ensure Transform Onehunga and Unlock Panmure projects continue to progress for the long-term benefit of our town centres, businesses and surrounding communities.

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

- **Our Economy:** Our town centres are thriving, and our businesses are resilient. We can live, work, and play locally. We are skilled and our businesses thrive. Our quality of life is high, and we can develop to our full potential.
- **Our Places:** Growth in our rohe is well-planned and environmentally aware. We have connected neighbourhoods where people feel safe in our community. Our town centres, open spaces and



facilities have a range of accessible and reliable transport links to get people to places. Our transport infrastructure is fit for purpose and supports future growth.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$230,000.

The key initiatives we have planned for 2024/2025 include:

- delivering our recently adopted local climate action plan to achieve sustainability outcomes through activation of local community groups
- encourage our rangatahi / youth and community to be leaders in climate action, through programmes including Tiakina te taiao and Ope (biodiversity and climate action education programme in schools), Love Your Neighbourhood (environmental volunteer grants) and Songbird programmes (community pest control and biodiversity initiative)
- working with mana whenua, the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum to identify, advocate and carry out initiatives to improve and protect our waterways.

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

- Our Environment: Our arawai / waterways and whenua / land are healthy and thriving. We are resilient to the impacts of climate change. Mana whenua and our community are supported to be kaitiaki / guardians for our environment.

Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of participants in sustainable initiative programmes                                  | New measure      | New measure                  | 6,008                           |
| Number of planting events for biodiversity enhancement                                       | New measure      | New measure                  | 3                               |

**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.

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

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |



## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 18,721                   | 19,238                      |
| Targeted rates  | 1,060                    | 1,670                       |
| Subsidies and grants for operating purposes                             | 31                       | 31                          |
| Fees and charges  | 493                      | 524                         |
| Local authorities fuel tax, fines, infringement fees and other receipts | 208                      | 220                         |
| <b>Total operating funding</b>  | <b>20,512</b>            | <b>21,683</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 16,245                   | 17,148                      |
| Finance costs   | 1,083                    | 2,113                       |
| Internal charges and overheads applied                                  | 2,733                    | 2,339                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>20,061</b>            | <b>21,599</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>451</b>               | <b>83</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   | 9,141                    | 14,448                      |
| 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>9,141</b>             | <b>14,448</b>               |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 2,473                    | 8,798                       |
| - to improve the level of service                                       | 3,790                    | 1,517                       |
| - to replace existing assets  | 3,329                    | 4,217                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>9,593</b>             | <b>14,532</b>               |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(451)</b>             | <b>(83)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.








| Initiative   | Description  |
|--|--|
| <b>Equity and accessibility to guide Auckland Council's decision-making</b>                                | Advocate to the Governing Body for equity and accessibility to guide Auckland Council's decision-making, focusing our investment on areas that have infrastructure gaps and supporting the communities that need it most   |
| <b>Appropriate staffing resources to enable quality advice for good decision-making</b>                    | Advocate to the Governing Body for appropriate staffing resources to enable quality advice for good decision-making, particularly planning, to utilise increased local board decision-making and ensure local services are cost effective and fit-for-purpose  |
| <b>Greater Local Board decision-making to determine how growth funding is allocated</b>                    | Advocate to the Governing Body for local boards to have greater decision-making to determine how growth funding is allocated within an area of growth, based on the priorities and needs of our growing community  |
| <b>Increase the regional demolition fund</b>   | Advocate to the Governing Body to increase the regional demolition fund. To maximise the use of our open spaces and oversubscribed maintenance budgets, local boards can look to reduce underutilised and aged buildings on reserves. Regional support will help local boards to realise these strategic long-term opportunities |
| <b>Redevelop multiuse recreational facilities and community spaces in Panmure and Onehunga</b>             | Advocate to the Governing Body for the confirmation in the 10-year Budget for match funding, with local board optimisation, to redevelop multiuse recreational facilities and community spaces in Panmure and Onehunga   |
| <b>Enable the required redevelopment of Waikaraka Park speedway for the use of multiple codes</b>          | Support Tātaki Auckland Unlimited's proposal for \$5 million seed funding and \$5 million match funding with Auckland Stock and Saloon Car Club, to enable the required redevelopment of Waikaraka Park speedway for the use of multiple codes   |
| <b>Equitable investment and resources for Manukau Harbour</b>  | Advocate to the Governing Body for equitable investment and resources for Manukau Harbour, to bring it to the same level of status and investment as the Hauraki Gulf  |
| <b>Equitable investment and resources for Tāmaki Estuary</b>   | Advocate to the Governing Body for equitable investment and resources for Tāmaki Estuary, to restore and enhance its water quality and habitats for native marine and bird life  |
| <b>Prioritise infrastructure upgrades to mitigate flooding and ensure infrastructure is future proofed</b> | Advocate to the Governing Body and Watercare to prioritise infrastructure upgrades to mitigate flooding and ensure infrastructure is future proofed  |
| <b>Remove the residential Onehunga KiwiRail designation for the Avondale Southdown connection</b>          | Request the Governing Body to advocate to KiwiRail and Waka Kotahi to remove the residential Onehunga KiwiRail designation for the Avondale Southdown connection to give the Onehunga community certainty that there will not be significant disruption of the Onehunga community through this designation                       |



| Initiative  | Description  |
|---|--|
| <b>Greater Local Board input into Auckland Transport's forwards work programme and network planning</b> | Request Auckland Transport enable local boards to input into the initial stages Auckland Transport's forward work programme and network planning, to provide local insight into community concerns and use of local roads in and around the Maungakiekie-Tāmaki Local Board area |
| <b>Long-term continuation of the Local Board Transport Capital Fund</b>                                 | Advocate to the Governing Body and Auckland Transport for the long-term continuation of the Local Board Transport Capital Fund with funding restored to previous levels  |

## 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.

|   |   |
|---|---|
|  <p><b>Maria Meredith</b><br/>Chairperson<br/>m. 021 195 9875<br/><a href="mailto:maria.meredith@aucklandcouncil.govt.nz">maria.meredith@aucklandcouncil.govt.nz</a></p> |  <p><b>Debbie Burrows</b><br/>Deputy Chairperson<br/>m. 021 534 930<br/><a href="mailto:Debbie.Burrows@aucklandcouncil.govt.nz">Debbie.Burrows@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Chris Makoare</b><br/>m. 021 0206 2990<br/><a href="mailto:Chris.Makoare@aucklandcouncil.govt.nz">Chris.Makoare@aucklandcouncil.govt.nz</a></p>                   |  <p><b>Don Allan</b><br/>m. 021 489 030<br/><a href="mailto:Don.Allan@aucklandcouncil.govt.nz">Don.Allan@aucklandcouncil.govt.nz</a></p>                                       |
|  <p><b>Nerissa Henry</b><br/>m. 021 198 1468<br/><a href="mailto:Nerissa.Henry@aucklandcouncil.govt.nz">Nerissa.Henry@aucklandcouncil.govt.nz</a></p>                   |  <p><b>Peter McGlashan</b><br/><a href="mailto:Peter.McGlashan@aucklandcouncil.govt.nz">Peter.McGlashan@aucklandcouncil.govt.nz</a></p>                                       |
|  <p><b>Tony Woodcock</b><br/>m. 021 197 3146<br/><a href="mailto:Tony.Woodcock@aucklandcouncil.govt.nz">Tony.Woodcock@aucklandcouncil.govt.nz</a></p>                  |   |

The board can be contacted on:

[maungakiekietamakilocalboard@aucklandcouncil.govt.nz](mailto:maungakiekietamakilocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas



Te Poari ā-Rohe o Ōrākei

## 2.12 Ōrākei Local Board

He kōrero mai i te Heamana

### Message from the Chair

The coming financial year, 2024/2025, is going to be a year of intense activity for the board. We had a significant win recently with the return of Tagalad Reserve to the governance of our local board. It was a decision eight years in the making and one where we fought alongside the passionate Mission Bay community. If you want to know the background, refer to the agenda of the Governing Body meeting of 2 May 2024. The Board wishes to record its thanks to all who participated in this process, including councillors. Progressing the work to enable access to this local gem will feature strongly in our 2024/2025 work programme budget.

It was apparent in the feedback from our area that building resilience to storms and flooding, and protecting and enhancing our waterways through investment in infrastructure and environmental restoration is the highest priority for our community. A full 48 per cent supported the central proposal of the Long-term Plan regarding water investment, and 44 per cent asked us to do more.

Our board does not have the funding or decision-making power to advance the truly big water infrastructure projects, but we are advocating to accelerate the Newmarket Gully wastewater project and the Eastern Isthmus Water Quality Improvement Programme to protect our water quality. We will, however, continue to fund local environmental work such as restoring Newmarket / Middleton stream and Waiata Reserve with our budget. We continue to plan for maintaining the Waiatarua wetlands, its connecting stormwater tunnel and the Ōrākei Basin.

Other priorities for our board this year include continuing to develop our local park, The Landing, to open it up for a greater range of users.

We will also be reviewing our whole portfolio of assets, as well as leases, to make sure we optimise their use as we face fiscally constrained circumstances within council. We will do our bit to make sure that what we have is working hard for our community and meeting their needs.

A major piece of work this coming financial year is carrying out the seismic strengthening work on Remuera Library. This work starts in July 2024. The library will close to enable this work, but services will be relocated 700m down the road to Somervell Church so that our community can still access much-valued library services.

Ngā mihi,



Scott Milne  
Chair, Ōrākei Local Board

### Ōrākei Local Board area



A population of **83,196** with estimated population increase to 112,949 by 2050



Ōrākei is home to over **8** swimming beaches



#### LEGEND

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



**7** community centres and halls and **6** volcanic features

Ōrākei boasts over **20km** of coastal walks

**112** parks and reserves, **2** libraries

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Ōrākei Local Board Plan 2023

The Ōrākei Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Ōrākei Local Board Plan are:

Ō Tātou Tāngata

### Our People

Our people are our most valuable asset and at the heart of what we do.

Tō Tātou Taiao

### Our Environment

Ōrākei has clean waterways, thriving habitats and committed environmental volunteers.

Tō Tātou Hapori

### Our Community

We find creative ways to provide the facilities and services that our community needs and look after what we have.

Ō Tātou Wāhi

### Our Places

Our area is well-planned, prepared for growth and offers great transport connections.

Tā Tātou Ōhanga

### Our Economy

Our town centres are thriving and local businesses are resilient.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Ōrākei 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- connecting early and frequently with Ngāti Whātua Ōrākei on new projects and areas of emerging local interest acknowledging their role as kaitiaki (guardians and conservators across generations) to ascertain their mana whenua interests and mātauranga insights
- working with Ngāti Whātua Ōrākei, along with local environmental groups, to enhance the ecology of Pourewa Valley, including sourcing native plants from their Pourewa Nursery for restoration work in the valley
- developing a strong waka culture and daily presence of the iwi in Okahu Bay
- supporting Ngāti Whātua Ōrākei to advance their intentions to establish a multi-use indoor sports facility in Ōrākei Domain
- partnering with Ngāti Whātua Ōrākei, and arts and cultural groups, to blend arts and culture into people’s everyday lives and create a culturally rich and creative local area.

## Ōrākei Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$14.8 million     | \$181,000              | \$608,000         | \$979,000  | \$16.5 million |
| Planned Capital Spend 2024/2025   | \$8.1 million      | -                      | -                 | -          | \$8.1 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Ōrākei 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 \$14.8 million and capital investment of \$8.1 million.

The key initiatives we have planned for 2024/2025 include:

- support library programmes for different ages and interests, and the seismic restoration of Remuera library, including maintaining access to library services in Remuera while seismic work is carried out
- connect communities and build resilience across our diverse communities through the delivery of events, funding contestable grants, and supporting the wellbeing and participation of seniors
- support youth from the area and the Youth of Ōrākei to have a voice in local decision-making and to contribute to their communities
- continue to fund and work with our many local volunteer groups, including on initiatives in our local parks, and through events and arts projects.

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

- Our People: Our people are our most valuable asset and at the heart of what we do
- Our Community: We find creative ways to provide the facilities and services that our community needs and look after what we have

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>  | 289,503          | 428,020                      | 326,000                         |
| Percentage of time physical library services are accessible to the community               | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres   | New measure      | New measure                  | 62,000                          |

|   |             |             |     |
|---|-------------|-------------|-----|
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure | New measure | 95% |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure | New measure | 82% |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |     |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New measure | New measure | 15  |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure | New measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure | New measure | 95% |
| Number of trees planted in the Urban Ngahere programme  | New measure | New measure | 44  |

<sup>1</sup>The Remuera Library will temporarily close for renewal work and a pop-up library will be provided nearby as a replacement service. The visitation target for 2024/2025 is not adjusted to reflect this temporary closure. Outside of this, there are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

**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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$608,000.

The key initiative we have planned for 2024/2025 is:

- endorse the recommended Eilerslie Business Association, Remuera Business Association and St Heliers Village Association BID targeted rates to support BID programmes to improve the business environment, encourage resilience and attract new businesses and customers.

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

- Our Economy: Our town centres are thriving and local businesses are resilient

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, and stream and water quality enhancement.

Our annual operating budget to deliver these activities is \$181,000.

The key initiatives we have planned for 2024/2025 include:

- support our community groups through the Eastern Bays Songbird Project and Tāmaki Estuary Environmental Forum to create positive impacts on the environment
- continue to improve water quality, including in Newmarket/Middleton stream and Waiata Reserve
- support students from local schools to investigate marine and freshwater biodiversity in the Ōrākei environment and then take action within their community through the Ōrākei schools marine programme.

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

- Our People: Our people are our most valuable asset and at the heart of what we do
- Our Environment: Ōrākei has clean waterways, thriving habitats and committed environmental volunteers
- Our Community: We find creative ways to provide the facilities and services that our community needs and look after what we have.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of participants in sustainable initiative programmes                                  | New measure      | New measure                  | 420                             |
| Rounds of pest control carried out in key areas  | New measure      | New measure                  | 23                              |
| Rounds of environmental monitoring carried out in key areas                                  | New measure      | New measure                  | 10                              |

**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.

Our annual operating budget to deliver these activities is \$979,000.

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<br>2022/2023 | Annual Plan<br>Target<br>2023/2024 | Long-term Plan<br>Target<br>2024/2025 |
|--|---------------------|------------------------------------|---------------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                     |                                    |                                       |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure         | New measure                        | Set baseline                          |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000   | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Financial year ending 30 June</b>                                    |                          |                             |
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 17,198                   | 17,092                      |
| Targeted rates  | 581                      | 601                         |
| Subsidies and grants for operating purposes                             | 22                       | 22                          |
| Fees and charges  | 600                      | 515                         |
| Local authorities fuel tax, fines, infringement fees and other receipts | 1,015                    | 614                         |
| <b>Total operating funding</b>  | <b>19,416</b>            | <b>18,843</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 15,378                   | 14,975                      |
| Finance costs   | 940                      | 1,520                       |
| Internal charges and overheads applied                                  | 2,661                    | 2,189                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>18,980</b>            | <b>18,684</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>436</b>               | <b>159</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   | 3,509                    | 7,981                       |
| 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>3,509</b>             | <b>7,981</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 102                      | 14                          |
| - to improve the level of service                                       | 76                       | 4,530                       |
| - to replace existing assets  | 3,767                    | 3,597                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>3,945</b>             | <b>8,141</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(436)</b>             | <b>(159)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                              | Description  |
|---|--|
| <b>Water quality and infrastructure</b> | The local board seek the acceleration of the Newmarket Gully wastewater project and the Eastern Isthmus Water Quality Improvement Programme  |
| <b>Transport</b>                        | The local board request the completion of the Gowing Drive connection to Te Ara Ki Uta Ki Tai – Glen Innes to Tāmaki Drive Shared Path<br>The local board request investment in arterial roads in our area and throughout Auckland to create a better-connected and flowing roading network  |
| <b>Local facilities</b>                 | Note that Ngāti Whātua Ōrākei are seeking to develop a multi-sport indoor recreation facility in Ōrākei Domain, Okahu Bay for the benefit of not only Ngāti Whātua Ōrākei but also for the wider community, and further note that there is a shortage of indoor sport facilities in central and east Auckland. The local board request that the Governing Body allocate funding to contribute to the construction of a second indoor court within the multi-sport facility in partnership with Ngāti Whātua Ōrākei to maximise the facility’s benefit to the wider community |
| <b>Local decision making</b>            | The local board wishes to see implemented a clearer, more streamlined, and quicker process for asset optimisation for local boards<br>The local board advocates that decision-making authority with respect to stormwater infrastructure in local parks remains with local boards rather than transferred to Healthy Waters  |

## 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.

|   |  |
|---|--|
|  <p><b>Scott Milne</b><br/>Chair<br/>m. 021 876 326<br/><a href="mailto:scott.milne@aucklandcouncil.govt.nz">scott.milne@aucklandcouncil.govt.nz</a></p> |  <p><b>Sarah Powrie</b><br/>Deputy Chair<br/>m. 021 142 2913<br/><a href="mailto:sarah.powrie@aucklandcouncil.govt.nz">sarah.powrie@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Troy Churton</b><br/>m. 021 042 1110<br/><a href="mailto:troy.churton@aucklandcouncil.govt.nz">troy.churton@aucklandcouncil.govt.nz</a></p>       |  <p><b>Margaret Voyce</b><br/>m. 029 880 9900<br/><a href="mailto:margaret.voyce@aucklandcouncil.govt.nz">margaret.voyce@aucklandcouncil.govt.nz</a></p>            |
|  <p><b>Angus McPhee</b><br/>m. 027 929 2007<br/><a href="mailto:angus.mcphee@aucklandcouncil.govt.nz">angus.mcphee@aucklandcouncil.govt.nz</a></p>      |  <p><b>David Wong</b><br/>m. 021 723 846<br/><a href="mailto:david.o.wong@aucklandcouncil.govt.nz">david.o.wong@aucklandcouncil.govt.nz</a></p>                    |
|  <p><b>Penny Tucker</b><br/>m. 021 256 0454<br/><a href="mailto:penny.tucker@aucklandcouncil.govt.nz">penny.tucker@aucklandcouncil.govt.nz</a></p>     |  |

The board can be contacted on: [OrakeiLocalBoard@aucklandcouncil.govt.nz](mailto:OrakeiLocalBoard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [aucklandcouncil.govt.nz](http://aucklandcouncil.govt.nz)

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## Te Poari ā-Rohe o Ōtara-Papatoetoe

### 2.13 Ōtara-Papatoetoe Local Board

He kōrero mai i te Heamana

#### Message from the Chair

*“E vave taunu’u le malaga pe a tatou alo va’a fa’atasi” - Our destiny is within sight when we paddle our canoe together (Samoan proverb).*

I am pleased to present the Local Board Agreement 2024/2025, a part of council’s Long-term Plan 2024-2034, the first step in delivering the three-year Ōtara-Papatoetoe Local Board Plan 2023.

Thank you for taking time to submit feedback to our consultation material alongside views on the council’s Long-term Plan. Your support strengthens our commitment to deliver on local priorities. The Ōtara-Papatoetoe Local Board will manage resources to find a balance of programmes to deliver effectively on local needs and aspirations.

The focus of our budget is our people – connections and wellbeing, Māori outcomes and our environment. We continue to forge our working relationship with mana whenua and mataawaka at every opportunity. Some examples of the initiatives we will deliver on are:

- Local community grants programme
- Matariki celebrations and initiatives for Māori responsiveness
- Te Kete Rukuruku to re-establish traditional Māori names to local parks
- Programmes and events to promote diversity, inclusion and active living, including free access to local pools through targeted rates
- KaiWaka – local initiatives for restoring food, connecting to land and composting
- Youth development and capacity building for groups and organisations.

We will support improvements at Mayfield Park - a pathway, basketball and volleyball courts; and upgrade sports fields at Rongomai Park and East Tāmaki Reserve.

We are advocating to the Governing Body for funding to implement the masterplan for the Manukau Sports Bowl and a plan for a community hub in Papatoetoe.

We look forward to working with you in achieving success for Ōtara-Papatoetoe communities.

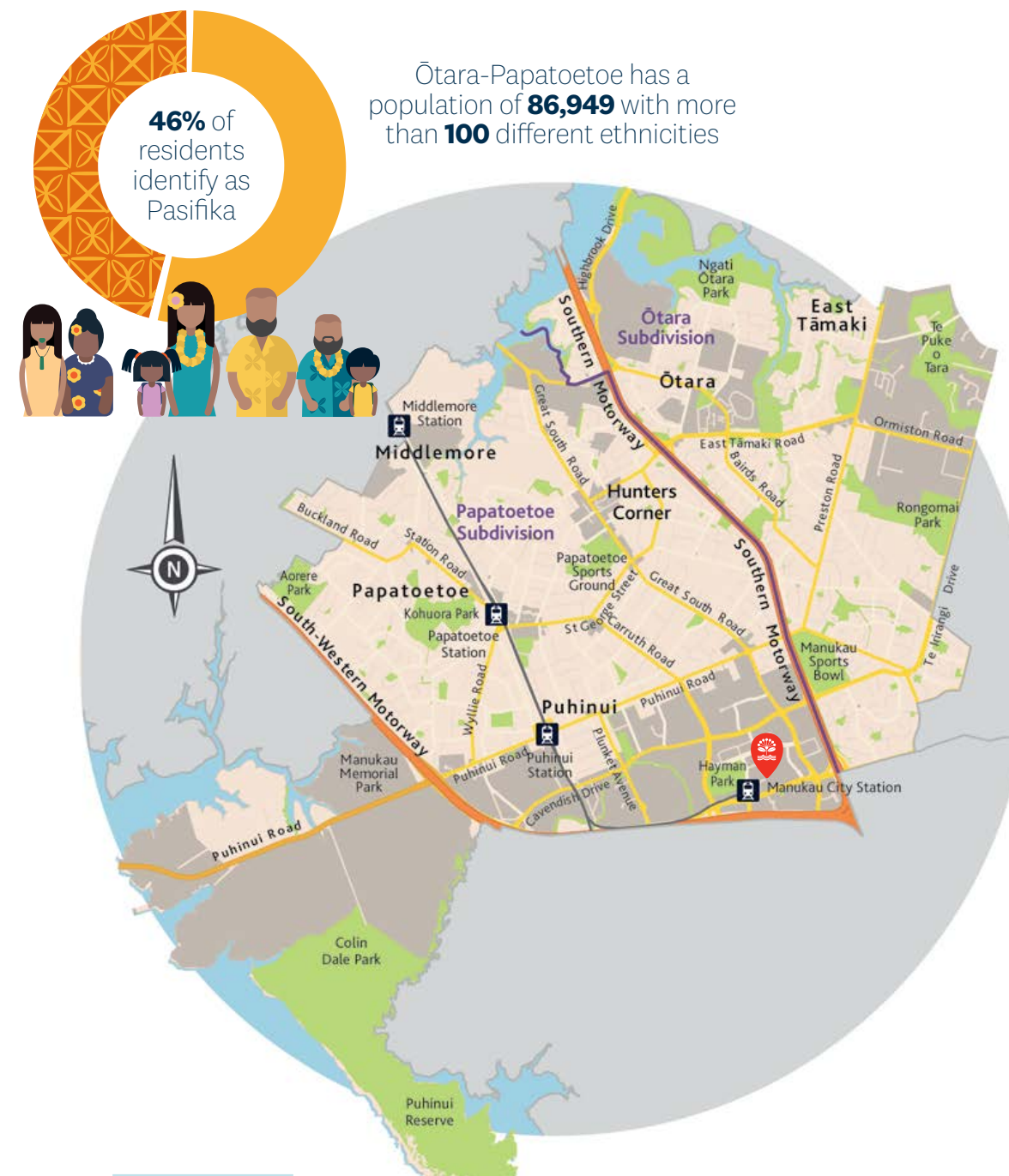
Ngā mihi,



Apulu Reece Autagavaia

Chair Ōtara-Papatoetoe Local Board

### Ōtara-Papatoetoe Local Board area



**LEGEND**

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

We’re home to more than **110** local parks and sports fields, **4** libraries, **3** recreation centres and **2** community centres



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



## Ōtara-Papatoetoe Local Board Plan 2023

The Ōtara-Papatoetoe Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Ōtara-Papatoetoe Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

People are at the heart of what we do. We support, empower and celebrate the diversity in our community. We are strong and resilient through our connections across cultures, neighbourhoods, age, sexual orientation, gender, and different needs. Māori history and tikanga is understood and valued as our unique point of difference in the world.

### Tō Tātou Taiao

#### Our Environment

We care, protect, and enhance our natural environment and built heritage. A Māori world view to treasure and protect taonga tuku iho (our natural environment) is key. Our communities, businesses and organisations act as stewards of the natural environment, make sustainable choices, and chose sustainable lifestyles. We act today to protect and preserve our environment for future generations.

### Tō Tātou Hapori

#### Our Community

Everyone has fair and easy access to council services and facilities, regardless of their circumstances. Mana whenua, mataawaka, organisations and neighbourhood groups maintain strong relationships, influence decisions, and actively contribute to local programmes.

### Ō Tātou Wāhi

#### Our Places

Our growing and changing community is well served and supported with high-quality and attractive spaces. New developments are well designed and have our present and future communities in mind. Connections within the local and surrounding areas are easy, effective, and reliable.

### Tā Tātou Ōhanga

#### Our Economy

Locals thrive through being supported to develop and achieve their education, career, and business goals. There are economic opportunities for all. Our town centres are vibrant, busy and attract visitors from across Auckland and internationally.

Ngā matatini Māori (Māori diversity), and kotahitanga (Māori unity, shared sense of belonging). Examples of this includes:

- supporting annual Matariki and Waitangi Day celebrations to commemorate and observe these culturally significant occasions
- supporting initiatives for Māori responsiveness, e.g Ngāti Ōtara Marae business planning for marae redevelopment, and Te Kete Rukuruku programme to re-establish traditional Māori names to local parks and places
- the Manukau Harbour and Tāmaki Estuary Environmental forums
- Ara Kōtui – working closely with iwi that have an interest in the south, and to strengthen involvement in local board decision-making.

The local board will continue to support programmes that contribute to Māori development. Some examples include:

- supporting our local libraries to deliver and promote Te Ao Māori and Te Reo language programmes
- support work with Māori/mana whenua delivery partners at every opportunity, e.g. local environmental education projects where Ngāti Te Ata Waiohua representatives are delivery partners.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

The local board takes council's commitment to support Māori identity and culture, advance Māori wellbeing and involvement in council decisions seriously. The local board recognizes mana whenua as the kaitiaki of the land. The Ōtara-Papatoetoe Local board collaborates on the Ara Kōtui initiative in the south (together with Mangere-Otahuhu, Manurewa and Franklin local boards), an ongoing dialogue with mana whenua on local projects responds favourably to Māori aspirations (mana whenua and mataawaka) at a local level. Ōtara-Papatoetoe Local Board's respect of Māori tikanga, is seen in many aspects of the local board's plan such as

## Ōtara-Papatoetoe Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$21.3 million     | \$375,000              | \$925,000         | \$1.2 million | \$23.6 million |
| Planned Capital Spend 2024/2025   | \$6.2 million      | -                      | -                 | -             | \$6.2 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Ōtara-Papatoetoe Local Board area are set out below under each local activity.

#### Local Community Services

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

Our annual budget to deliver these activities includes operating costs of \$21.3 million and capital investment of \$6.2 million.

The key initiatives we have planned for 2024/2025 include:

- Support for Ngā matatini Māori and Kotahitanga
- review library and community services in Old Papatoetoe to ensure community facilities meet current and future needs
- local area service property portfolio review to identify opportunities for priorities and gaps for future capital investment for Ōtara-Papatoetoe communities
- Capacity building for local communities
- Social cohesion for diverse communities
- Events and arts initiatives
- Youth empowerment
- Local economic development - initiatives supporting local businesses, collectives and promoting local procurement.

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

- Our People: Local community groups are empowered to deliver projects and events
- Our People: A socially cohesive community that is proud of and celebrates its diversity
- Our People: Te ao Māori is visible and integrated in all areas of life
- Our People: Rangatahi (youth) are active, learning and shaping community life
- Our Community: Māori culture and the values of mātauranga Māori are visible in public spaces
- Our Economy: Thriving small businesses and safe town centres

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities  | 360,514          | 410,700                      | 386,000                         |
| Percentage of time physical library services are accessible to the community                        | New Measure      | New Measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New Measure      | New Measure                  | 466,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New Measure      | New Measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure      | New Measure                  | 79%                             |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New Measure      | New Measure                  | 12                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure      | New Measure                  | 93%                             |
| Number of trees planted in the Urban Ngahere programme  | New Measure      | New Measure                  | 81                              |

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$925,000

The key initiatives we have planned for 2024/2025 include:

- supporting community-led safety initiatives across town centres and neighbourhoods
- supporting community groups to object to new off-licence establishments to reduce harm from alcohol in the community.

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

- Our Places: Attractive and welcoming spaces and neighbourhoods
- Our People: Local Community groups are empowered to deliver projects and events
- Our Community: Our community has access to high-quality and well-maintained facilities

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>  |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations <sup>1</sup> | 100%             | 100%                         | 100%                            |

<sup>1</sup> The BID-operating business associations<sup>1</sup> are responsible to meet their obligations and achieve 100% compliance

### 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 \$375,000

The key initiatives we have planned for 2024/2025 include:

- sustainability initiatives such as EcoNeighbourhoods, Enviroschools
- community engagement for climate action
- Healthy Waters initiatives including Manukau Harbour Forum, Tāmaki Estuary Environmental Forum and Ōtara Waterways and Lake Trust
- Kaiwaka programme for restoring food, connecting communities to land and composting
- Pest-Free South Auckland to allow ngahere (trees), native birds, and other wildlife to flourish by supporting local residents to carry out pest plant and animal control in their backyards and in local reserves.

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

- Our Environment: Communities leading on sustainability and climate action
- Our Environment: Restored biodiversity and improved water quality in local streams, the Manukau Harbour, and the Tāmaki Estuary.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of events/workshops held for sustainable outcomes                                     | New Measure      | New Measure                  | 36                              |
| Number of community groups supported to undertake waste initiatives                          | New Measure      | New Measure                  | 29                              |

### 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.

Our annual operating budget to deliver these activities is \$1.2 million

The key initiatives we have planned for 2024/2025 include:

- Achieving Māori outcomes such as Ara Kōtui
- Enhanced community engagement

The local governance activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Ōtara-Papatoetoe Local Board Plan:

- Our Environment: Partnerships with mana whenua iwi through Rangatira ki te Rangatira kaupapa
- Our Environment: Māori culture and the values of mātauranga Māori are visible in public spaces
- Our People: A socially cohesive community that is proud of and celebrates its diversity

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |





### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 21,986                   | 22,035                      |
| Targeted rates  | 1,946                    | 1,684                       |
| Subsidies and grants for operating purposes                             | 905                      | 121                         |
| Fees and charges  | 2,430                    | 2,587                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 267                      | 317                         |
| <b>Total operating funding</b>  | <b>27,535</b>            | <b>26,745</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 22,117                   | 21,591                      |
| Finance costs   | 1,072                    | 1,786                       |
| Internal charges and overheads applied                                  | 3,684                    | 3,061                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>26,873</b>            | <b>26,439</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>662</b>               | <b>306</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   | 7,355                    | 5,940                       |
| 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>7,355</b>             | <b>5,940</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 394                      | 907                         |
| - to improve the level of service                                       | 893                      | 271                         |
| - to replace existing assets  | 6,730                    | 5,069                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>8,017</b>             | <b>6,247</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(662)</b>             | <b>(306)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description   |
|---|---|
| <b>Manukau Sports Bowl (Transform)</b>                                    | The Manukau Sports Bowl (MSB) masterplan is part and parcel of the Transform Manukau project with Eke Panuku. The athletics track is one component of the masterplan with an estimated cost of \$10.5m for a basic, 4-8 lane grass track, and \$38.75m to deliver a competition standard artificial track. The board is seeking \$5-7m (50% of the funding), subject to \$7-10m contribution from Eke Panuku for the track and operational costs. |
| <b>Papatoetoe Community Hub (Unlock)</b>                                  | With the increasing population growth in the area, the community facilities such as Allan Brewster Leisure Centre, library and chambers building is in desperate need of an upgrade. We are asking for the Governing Body's ongoing investment as we partner with Eke Panuku and work with council departments to provide our community with a space where locals can participate, commune, celebrate and embrace their diversity.                |
| <b>Ōtara &amp; surrounds - high quality town centre</b>                   | Advocate to the Governing Body for the reinvestment of the council's capital expenditure and include Ōtara into the 'transform' category to collaborate with eke Panuku.  |
| <b>Funding for Māori outcomes</b>   | This is an overarching advocacy across all local boards for more investment for Māori outcomes.   |
| <b>Free/further subsidised public transport</b>                           | Advocate to trial free or further subsidised public transport in our area to encourage uptake in public transport use to minimise the cost of transport, as well as to contribute to meeting our climate goals.   |
| <b>Improve road conditions</b>  | Request Auckland Transport to increase investment to prioritise improvements to road conditions, in particular for quicker maintenance and upgrades.  |
| <b>Targeted rates to be prioritised for communities with biggest need</b> | Advocate for the targeted rate funding from the Climate Action, Natural Environment and Water Quality targeted rates to be prioritised for communities that need them the most.   |



## 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.

|  |  |
|--|--|
|  <p><b>Apulu Reece Autagavaia</b><br/>Chairperson<br/>m. 021 723 146<br/><a href="mailto:reece.autagavaia@aucklandcouncil.govt.nz">reece.autagavaia@aucklandcouncil.govt.nz</a></p> |  <p><b>Vi Hausia</b><br/>Deputy Chairperson<br/>m. 027 213 3535<br/><a href="mailto:vi.hausia@aucklandcouncil.govt.nz">vi.hausia@aucklandcouncil.govt.nz</a></p>          |
|  <p><b>Dr Ofa Dewes, MNZM</b><br/>m. 021 198 1711<br/><a href="mailto:ofa.dewes@aucklandcouncil.govt.nz">ofa.dewes@aucklandcouncil.govt.nz</a></p>                                  |  <p><b>Dr Ashraf Choudhary, QSO, JP</b><br/>m. 021 799 573<br/><a href="mailto:ashraf.choudhary@aucklandcouncil.govt.nz">ashraf.choudhary@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Topou Folau</b><br/>m. 027 201 1980<br/><a href="mailto:topou.folau@aucklandcouncil.govt.nz">topou.folau@aucklandcouncil.govt.nz</a></p>                                    |  <p><b>Li'amanaia Lorenzo Kaisara</b><br/>m. 027 307 9974<br/><a href="mailto:lorenzo.kaisara@aucklandcouncil.govt.nz">lorenzo.kaisara@aucklandcouncil.govt.nz</a></p>   |
|  <p><b>Albert Lim</b><br/>m. 027 216 4784<br/><a href="mailto:albert.lim@aucklandcouncil.govt.nz">albert.lim@aucklandcouncil.govt.nz</a></p>                                      |  |

The board can be contacted on:

[otarapapatoetoelocalboard@aucklandcouncil.govt.nz](mailto:otarapapatoetoelocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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## Te Poari ā-Rohe o Papakura 2.14 Papakura Local Board

### He kōrero mai i te Heamana Message from the Chair

I am pleased to present our 2024/2025 Local Board Agreement key priorities and advocacy areas. This is the first year of delivery against our Papakura Local Board Plan 2023. We acknowledge the time and effort you spent in giving us feedback to help shape our priorities.

You've told us that you value the community being brought together through free events which we will continue to support, including the Anzac Day events at both Papakura and Drury which honour Papakura's strong military heritage.

You also told us that showcasing our talented, culturally rich community is important to connect people from diverse backgrounds. Our community arts programme, libraries, local bands and facilities such as the Hawkins Theatre play a valuable role in this regard.

We will continue to support Māori-led initiatives and aspirations, including partnering with mana whenua in the delivery of Te Kete Rukuruku, which is the dual naming and storytelling of our parks and reserves.

In the environment space, we will invest in projects working in conjunction with other local boards, including pest management and water quality improvement projects, such as the Manukau Harbour Forum and Papakura Stream restoration. We will continue with the enhancement of Te Koiwi stormwater ponds to improve its local ecosystem.

We are pleased to see the growth of businesses in Takanini, and we'll continue to support the Takanini Business Association in its efforts to work towards becoming a Business Improvement District (BID).

Thank you for your continued support. We look forward to working with you throughout the year on our key priorities.

Ngā mihi,



Brent Catchpole  
Chair Papakura Local Board

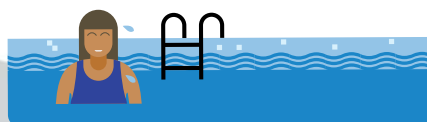


## Papakura Local Board area



11 mana whenua iwi/hapū have an interest in Papakura

We are home to more than **140** local parks and sports fields, **1** aquatic centre, **2** libraries, **1** community hub and library, **1** recreation centre and **9** community halls.

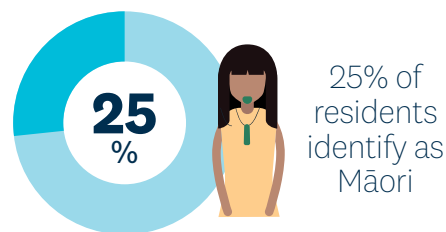


**LEGEND**

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

**24%** of Papakura's residents are 14 years or younger

A population of **72,318** expected to increase to **83,010** by 2050



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Papakura Local Board Plan 2023

The Papakura Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Papakura Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Strong partnerships with Māori are continued and Māori aspirations are supported. The diverse community identity and culture in Papakura is celebrated. The safety of the community, their wellbeing, community preparedness and resilience is improved across the local board area.

### Tō Tātou Taiao

#### Our Environment

Continued support of programmes that improve the health of our environment through increasing the tree canopy coverage, improving air and water quality, reducing the threat of pests, and addressing pollution and waste. We want people to have opportunities to enjoy the environment around local parks, our harbour and streams.

### Tō Tātou Hapori

#### Our Community

A community enriched by its diversity, where people feel connected and lead active, healthy lives. We have great parks and places to play and enjoy. We come together at lively events and activities that include people socially, drawing on the strengths of our different cultures. As our population grows and becomes more diverse, our parks, community spaces and facilities need to keep pace with rising demand and changing needs.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Papakura Local Board seeks to deliver outcomes for Māori with initiatives that support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making as identified in the "Kia Ora Tāmaki Makaurau" framework. Examples of this include:

- Ara Kōtui – an initiative that engages with southern mana whenua groups to provide input into local decision-making

### Ō Tātou Wāhi

#### Our Places

A well-connected area where it's easy to move around. Our roads are less congested, public transport is convenient and reliable, walkways and cycleways are linked together and safe. It is also important to ensure that the significant growth occurring in the local board area is supported by appropriate infrastructure.

### Tā Tātou Ōhanga

#### Our Economy

Our local economy thrives, with successful local businesses creating quality jobs for local people. Our commercial centres are great places to work, shop, relax and enjoy. Visitor numbers are increased through the promotion of facilities and services in Papakura.



- Pukekiwiriki Paa Joint Management Committee – a co-governance committee with kaitiaki over Pukekiwiriki Paa
- Te Kete Rukuruku which involves the collection and telling of the unique stories of Papakura area
- ongoing support for the Manukau Harbour Forum and the Papakura Stream (ecological restoration and waterways protection) to improve the water quality of the Manukau Harbour
- the Urban Ngahere programme to increase tree canopy coverage
- Te Koiwi pond enhancements in collaboration with Papakura Marae
- giving visibility to Māori culture and te reo through the progression of opportunities identified in the Papakura Heritage Interpretation Strategy
- enhancing the environment and biodiversity through pest animal and plant control
- fund local Māori-led initiatives such as Māori Wardens, Whiri Aroha, Matariki celebrations at Pukekiwiriki Paa and others
- celebrating and promoting te ao Māori through our libraries and events
- supporting food security activities such as māra kai community gardens.

## Papakura Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$14.9 million     | \$204,000              | \$351,000         | \$1.3 million | \$16.7 million |
| Planned Capital Spend 2024/2025   | \$3.9 million      | -                      | -                 | -             | \$3.9 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Papakura 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 \$14.9 million and capital investment of \$3.9 million.

The key initiatives we have planned for 2024/2025 include:

- Support Māori-led aspirations
- Māra kai and food security initiatives
- ANZAC Services
- Community Arts programme
- Supporting community-led resilience

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

- Ō Tātou Tāngata | Our people outcome
- Ngā huanga Māori | Māori outcomes
- Te Tāruke ā-Tāwhiri | Climate change outcomes

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities   | 260,331          | 241,600                      | 256,000                         |
| Percentage of time physical library services are accessible to the community               | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres   | New measure      | New measure                  | 353,000                         |

|   |             |             |     |
|---|-------------|-------------|-----|
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure | New measure | 95% |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure | New measure | 79% |
| Number of local community events delivered  | New measure | New measure | 5   |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |     |
| Number of partner organisations supported to sustain their governance capacity and capability       | New measure | New measure | 10  |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New measure | New measure | 7   |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure | New measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure | New measure | 94% |
| Number of trees planted in the Urban Ngahere programme  | New measure | New measure | 29  |

**Local Planning and Development**

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

Our annual operating budget to deliver these activities is \$351,000.

The key initiatives we have planned for 2024/2025 include:

- Supporting the Takanini Business Association with establishing a new Business Improvement District

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

- Tā Tātou Ōhanga | Our economy outcome

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$204,000.

The key initiatives we have planned for 2024/2025 include:

- Waste minimisation
- Te Koiwi Pond’s enhancement
- Papakura Stream restoration programme
- Wai Care education programme
- Manukau Harbour Forum – water quality advocacy
- Pest management

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

- Tō Tātou Taiao | Our environment outcome
- Ngā huanga Māori | Māori outcomes
- Te Tāruke ā-Tāwhiri | Climate change outcomes

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Rounds of pest control carried out in key areas  | New measure      | New measure                  | 16                              |

**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.

Our annual operating budget to deliver these activities is \$1.3 million.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 17,030                   | 17,883                      |
| Targeted rates  | 275                      | 297                         |
| Subsidies and grants for operating purposes                             | 16                       | 16                          |
| Fees and charges  | 373                      | 461                         |
| Local authorities fuel tax, fines, infringement fees and other receipts | 107                      | 143                         |
| <b>Total operating funding</b>  | <b>17,801</b>            | <b>18,800</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 14,649                   | 15,238                      |
| Finance costs   | 481                      | 1,355                       |
| Internal charges and overheads applied                                  | 2,553                    | 2,178                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>17,683</b>            | <b>18,771</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>118</b>               | <b>29</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   | 4,791                    | 3,874                       |
| 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>4,791</b>             | <b>3,874</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 144                      | 810                         |
| - to improve the level of service                                       | 103                      | 432                         |
| - to replace existing assets  | 4,662                    | 2,661                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>4,909</b>             | <b>3,903</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(118)</b>             | <b>(29)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description   |
|---|---|
| <b>Local resource to deliver economic outcomes</b>  | Advocating for a council resource for economic development advice.  |
| <b>Investment into the community sport network including Papakura Tennis and Squash</b>                         | Supporting the Papakura Tennis and Squash application to the Parks, Sport and Recreation Fund for the redevelopment of the facility.  |
| <b>Access to the encumbrance fund and to the legacy parking fund in addition to capital expenditure budgets</b> | In order to optimise the use of Opāheke Sport Park, the Papakura Local Board is advocating for the Opāheke encumbrance fund (\$1.75m) to be released to connect the water and wastewater systems to mains supply and upgrade the playing platforms at the Opāheke Sports Park. Currently the encumbrance fund is not available for release until FY2026/2027.<br><br>Advocating for the release the legacy parking fund (\$900,000) to the local board for carparks at Pulman Park as additional funds to the local board's capex budget. |
| <b>Retention and increase of Local Board Capital Transport Fund (LBCTF)</b>                                     | Retain and increase the Local Board Transport Capital Fund of \$10 million per year across all local boards.  |





## 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.

|   |   |
|---|---|
|  <p><b>Brent Catchpole</b><br/>Chairperson<br/>m. 021 390 430<br/><a href="mailto:brent.catchpole@aucklandcouncil.govt.nz">brent.catchpole@aucklandcouncil.govt.nz</a></p> |  <p><b>Jan Robinson JP</b><br/>Deputy Chairperson<br/>m. 021 193 6303<br/><a href="mailto:jan.robinson@aucklandcouncil.govt.nz">jan.robinson@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Andrew Webster</b><br/>m. 027 246 9311<br/><a href="mailto:andrew.webster@aucklandcouncil.govt.nz">andrew.webster@aucklandcouncil.govt.nz</a></p>                   |  <p><b>Felicity Auva'a</b><br/>m. 021 526 941<br/><a href="mailto:felicity.auvaa@aucklandcouncil.govt.nz">felicity.auvaa@aucklandcouncil.govt.nz</a></p>                     |
|  <p><b>George Hawkins</b><br/>m. 021 197 7553<br/><a href="mailto:george.hawkins1@aucklandcouncil.govt.nz">george.hawkins1@aucklandcouncil.govt.nz</a></p>                |  <p><b>Kelvin Hieatt</b><br/>m. 027 256 0756<br/><a href="mailto:kelvin.hieatt@aucklandcouncil.govt.nz">kelvin.hieatt@aucklandcouncil.govt.nz</a></p>                       |

The board can be contacted on:

[papakuralocalboard@aucklandcouncil.govt.nz](mailto:papakuralocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit

[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website:  
[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

## Te Poari ā-Rohe o Puketāpapa

### 2.15 Puketāpapa Local Board

He kōrero mai i te Heamana

#### Message from the Chair

The Puketāpapa Local Board Agreement 2024/2025 is credited to those who provided their feedback into this consultation and to the continued support we receive from community groups, volunteers and organisations. We are grateful for this support.

This local board agreement sets out our budget and funding for activities in 2024/2025. The region-wide consultation and this agreement are part of the council's Long-term Plan 2024-2034. This sets out the strategic and financial pathway for the council over the next ten years.

This consultation predominantly focused on our financial challenges around adapting to economic fluctuations, the cost for growth, the rising cost of asset ownership, a limited funding system and most importantly, storm response and resilience.

There was clear support for all our proposed priorities, and we appreciate the feedback provided. The environment and the effects of climate change was highly supported and remains a top priority to our community. Last year's weather events are still a key concern, these events showed the effects of climate change becoming more frequent and the big impact they have had on the council's finances and the need to improve our storm response and resilience. Many also shared a sentiment about the importance of community and all organisations fully supported investment in opportunities that support local community leadership. This feedback endorses our investment for 2024/2025 and informs our work programme activities.

Our key advocacy to the Governing Body was for core services to be delivered, improving public transport and footpaths, funding facilities and open space to respond to housing growth. In addition to the repair of flood-damaged parks, coastal infrastructure, and the development of blue-green networks in our area. Creating a greater resilience to flooding, leading to better environmental outcomes.

Ngā mihi,

Ella Kumar

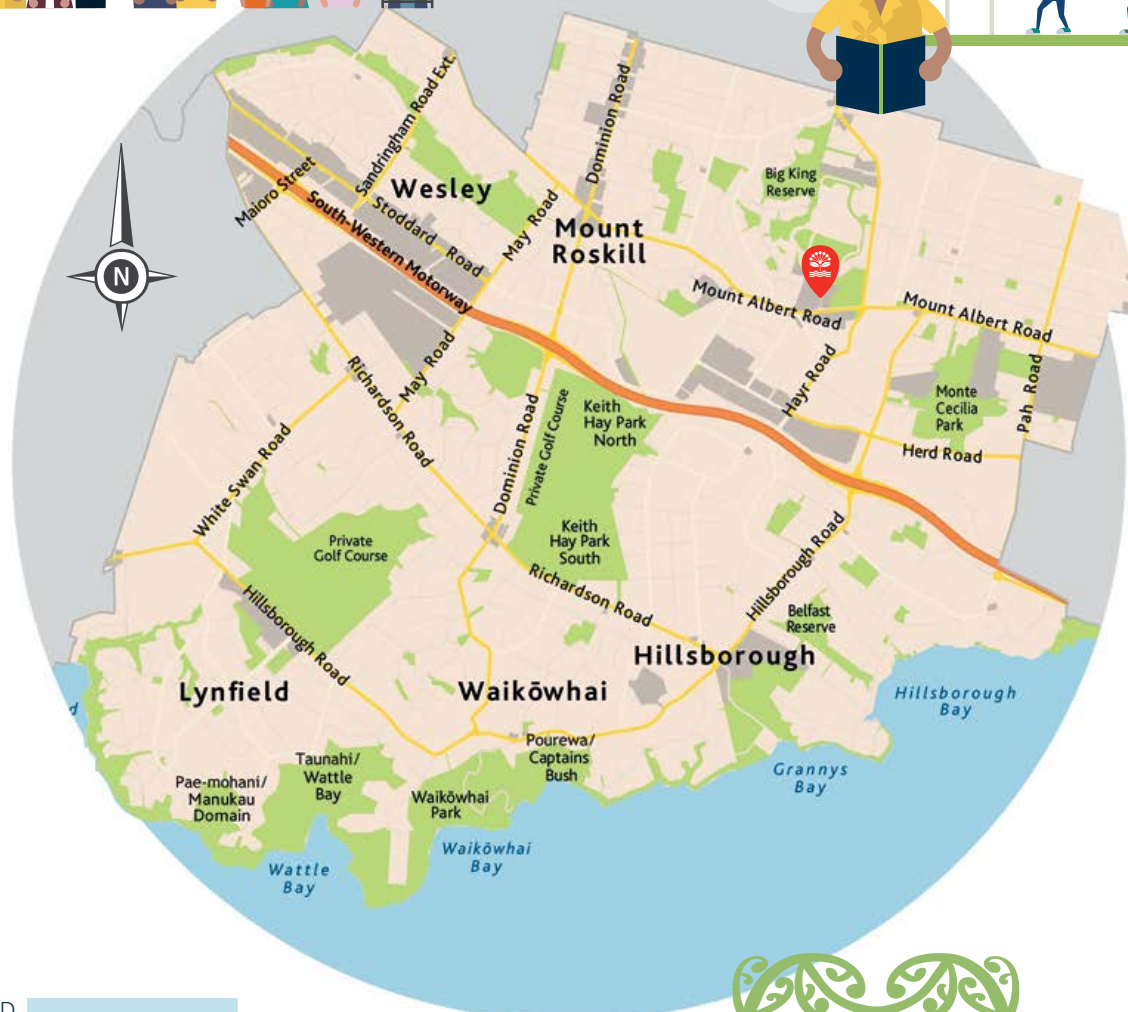
Chair, Puketāpapa Local Board



## Puketāpapa Local Board area

**50%** of our residents identify as Asian, which includes Indian, Chinese, Sri Lankan, Filipino and Korean communities

We are home to almost **100** parks, many linked by greenways, **2** recreation centres, **1** swimming pool, **1** library and numerous community centres.



**LEGEND**

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

A **unique landscape** including Manukau Harbour, Te Auaunga/ Oakley Creek and **2** volcanic cones (Puketāpapa/Pukewīwī/ Mt Roskill and Te Tātua o Rīu-kī-uta/Big King)

**13** mana whenua have an interest in Puketāpapa



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Puketāpapa Local Board Plan 2023

The Puketāpapa Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Puketāpapa Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people are thriving and have a strong sense of connection to Puketāpapa and its range of multi-cultural communities. Te ao Māori is valued and reflected in the rohe.

### Tō Tātou Taiao

#### Our Environment

Our natural environment is valued and cared for, and people feel a sense of connection with local parks, rivers, and the harbour. Climate resilience is front of mind and our people can live in environmentally sustainable ways.

### Tō Tātou Hapori

#### Our Community

Our communities have the places and activities that enhance their lifestyles. There is strong local leadership, with resilient, safe and supportive communities, particularly through times of change and challenge.

### Ō Tātou Wāhi

#### Our Places

Our changing neighbourhoods are well-designed, creating places that are safe, accessible and inviting. Transport systems are safe and accessible, and cater for all, including walking, cycling, as well as private and public transport.

### Tā Tātou Ōhanga

#### Our Economy

Puketāpapa thrives as a desirable place for business where people can work and shop locally. Businesses and events contribute to both economic growth and vibrancy, embracing the richness that comes from our varied backgrounds and talents.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

The Board enables delivery of Māori outcomes through objectives within the Puketāpapa Local Board Plan, this guides investment in priority areas identified in the Kia Ora Tāmaki Makaurau framework such as - effective Māori participation, Māori identity and culture and kaitiakitanga.

Initiatives in this Local Board Agreement that focus on these priority areas for Māori are:

- delivering the Manu Aute Kite Day event to celebrate the festival of Matariki that encourages and enables Te Ao Māori to be understood and reflected in Puketāpapa
- Mt Roskill Library promoting Te reo Māori to be widely spoken, understood and celebrated.

## Puketāpapa Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$9.6 million      | \$155,000              | \$0               | \$949,000  | \$10.7 million |
| Planned Capital Spend 2024/2025   | \$3.2 million      | -                      | -                 | -          | \$3.2 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Puketāpapa 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 \$9.6 million and capital investment of \$3.2 million.

The key initiatives we have planned for 2024/2025 include:

- delivering play advocacy projects through the development and implementation of diverse play opportunities
- developing placemaking projects that engage diverse communities, promote safety and disaster resilience, increase the connectedness and participation of businesses and community members
- investing in local community leadership, networks and neighbourhood level groups.

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

- Our People
- Our Community
- Our Places

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities   | 198,044          | 200,806                      | 191,000                         |
| Percentage of time physical library services are accessible to the community               | New Measure      | New Measure                  | 100%                            |
| Number of visits to Pool and Leisure centres   | New Measure      | New Measure                  | 337,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community   | New Measure      | New Measure                  | 95%                             |

|   |             |             |     |
|---|-------------|-------------|-----|
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure | New Measure | 90% |
| Number of activities and events delivered which support local communities to be physically active   | New Measure | New Measure | 20  |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |     |
| Number of partner organisations supported to sustain their governance capacity and capability       | New Measure | New Measure | 20  |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New Measure | New Measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure | New Measure | 94% |
| Number of trees planted in the Urban Ngahere programme  | New Measure | New Measure | 29  |

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$0.

There are no key initiatives planned for 2024/2025. However, work is being done in this space that falls within the Local Community Services priority area such as reviews of open spaces, strategic relationship grants and internal work within the council.

There is no performance measure for this activity.

### 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 \$155,000.

The key initiatives we have planned for 2024/2025 include:

- supporting volunteer groups working on local environmental restoration such as the Wairaki Awa to enhance native flora and fauna, biodiversity and natural habitats
- delivering the EcoNeighbourhoods project, a programme where neighbours partake in sustainable, low carbon practices as a way of reducing their ecological footprint
- supporting private landowners living next to high-value parks and reserves to control invasive weeds alongside Te Auaunga / Oakley Creek
- continuing to support the operation of the Manukau Harbour Forum.

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

- Our Environment
- Our People

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of community groups supported in sustainable initiative programmes                    | New Measure      | New Measure                  | 23                              |
| Number of properties visited for pest plant control  | New Measure      | New Measure                  | 60                              |

**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.

Our annual operating budget to deliver these activities is \$949,000.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

**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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000   | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Financial year ending 30 June</b>                                    |                       |                          |
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 11,540                | 11,879                   |
| Targeted rates  | 0                     | 0                        |
| Subsidies and grants for operating purposes                             | 19                    | 19                       |
| Fees and charges  | 466                   | 533                      |
| Local authorities fuel tax, fines, infringement fees and other receipts | 12                    | 12                       |
| <b>Total operating funding</b>  | <b>12,037</b>         | <b>12,443</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 9,847                 | 9,824                    |
| Finance costs   | 388                   | 1,129                    |
| Internal charges and overheads applied                                  | 1,684                 | 1,479                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>11,918</b>         | <b>12,432</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>119</b>            | <b>11</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   | 2,556                 | 3,223                    |
| 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>2,556</b>          | <b>3,223</b>             |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 240                   | 1,130                    |
| - to improve the level of service                                       | 172                   | 903                      |
| - to replace existing assets  | 2,263                 | 1,200                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>2,675</b>          | <b>3,234</b>             |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(119)</b>          | <b>(11)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description  |
|---|--|
| <b>Making Space for Water</b>   | repair of flood-damaged parks / coastal infrastructure and the development of blue-green networks in our area, which will create greater resilience to flooding  |
| <b>Transport safety improvements</b>  | safety improvements at the Denbigh Avenue/Dominion Road Roundabout   |
| <b>Improvement of alternative transport modes in development areas</b>          | improve public transport and footpaths, particularly in growing neighbourhoods   |
| <b>Seek growth funding</b>  | funding for facilities and open space to respond to housing growth, such as sports changing rooms at the newly developed Three Kings Quarry and an extension to Cameron Pool   |
| <b>Retention of funding</b>   | retention of funding for the following: the building known as the Whare (Monte Cecilia Park), development of a new neighbourhood park in Mt Roskill, toilets at Turner Reserve and Three Kings Quarry and a regional review of Auckland’s Aquatic Network Strategy |
| <b>Retention of transport funding</b>   | retention of the Local Board’s Transport Capital Fund and restore it to pre-COVID levels   |
| <b>Better Environmental Outcomes for the Manukau Harbour and its catchments</b> | investment into the restoration of the Manukau Harbour   |
| <b>Naturalisation of streams</b>  | further naturalisation of Te Auaunga/Oakley Creek and Wairaki catchment and an increase to the urban ngahere (tree cover)  |
| <b>Support for Major Events</b>   | continued funding for sport, recreation and events such as the Auckland Cultural Festival and Matariki.  |

## 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.

|   |   |
|---|---|
|  <p><b>Ella Kumar</b><br/>Chairperson<br/>m. 021 285 2999<br/><a href="mailto:ella.kumar@aucklandcouncil.govt.nz">ella.kumar@aucklandcouncil.govt.nz</a></p> |  <p><b>Fiona Lai</b><br/>Deputy Chairperson<br/>m. 021 198 1361<br/><a href="mailto:fiona.lai@aucklandcouncil.govt.nz">fiona.lai@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Bobby Shen</b><br/>m. 021 118 5832<br/><a href="mailto:bobby.shen@aucklandcouncil.govt.nz">bobby.shen@aucklandcouncil.govt.nz</a></p>                 |  <p><b>Jon Turner</b><br/>m. 021 190 3734<br/><a href="mailto:jon.turner@aucklandcouncil.govt.nz">jon.turner@aucklandcouncil.govt.nz</a></p>                     |
|  <p><b>Mark Pervan</b><br/>m. 027 326 3149<br/><a href="mailto:mark.pervan@aucklandcouncil.govt.nz">mark.pervan@aucklandcouncil.govt.nz</a></p>             |  <p><b>Roseanne Hay</b><br/>m. 027 221 1496<br/><a href="mailto:roseanne.hay@aucklandcouncil.govt.nz">roseanne.hay@aucklandcouncil.govt.nz</a></p>              |

The local board can be contacted on:

[puketapapalocalboard@aucklandcouncil.govt.nz](mailto:puketapapalocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit

[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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# Te Poari ā-Rohe o Rodney

## 2.16 Rodney Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

The last 12 months have been a challenge for all elected members in Auckland.

Post Cyclone Gabrielle, a tremendous effort and investment is being made to repair the damage to our infrastructure, roading network, parks and community facilities. In addition, the recovery office is working through the acquisition of high risk properties, and healthy waters staff are developing the “Making Space for Water” program that will allow further investment to make the city more resilient in future extreme weather events.

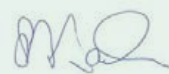
This has and will continue to place a financial burden on ratepayers and compromises have been required. Rodney Local Board has taken a pragmatic approach to our work programme and some things are clearly going to take a little longer to deliver than we had previously hoped.

Despite this, we continue to advocate for improved maintenance of our rural roading network, public transport and community facilities. Rodney has sustained decades of growth but in Kumeū we have had precious little transport and infrastructure investment. This same level of growth is set to continue in Dairy Flat and Warkworth.

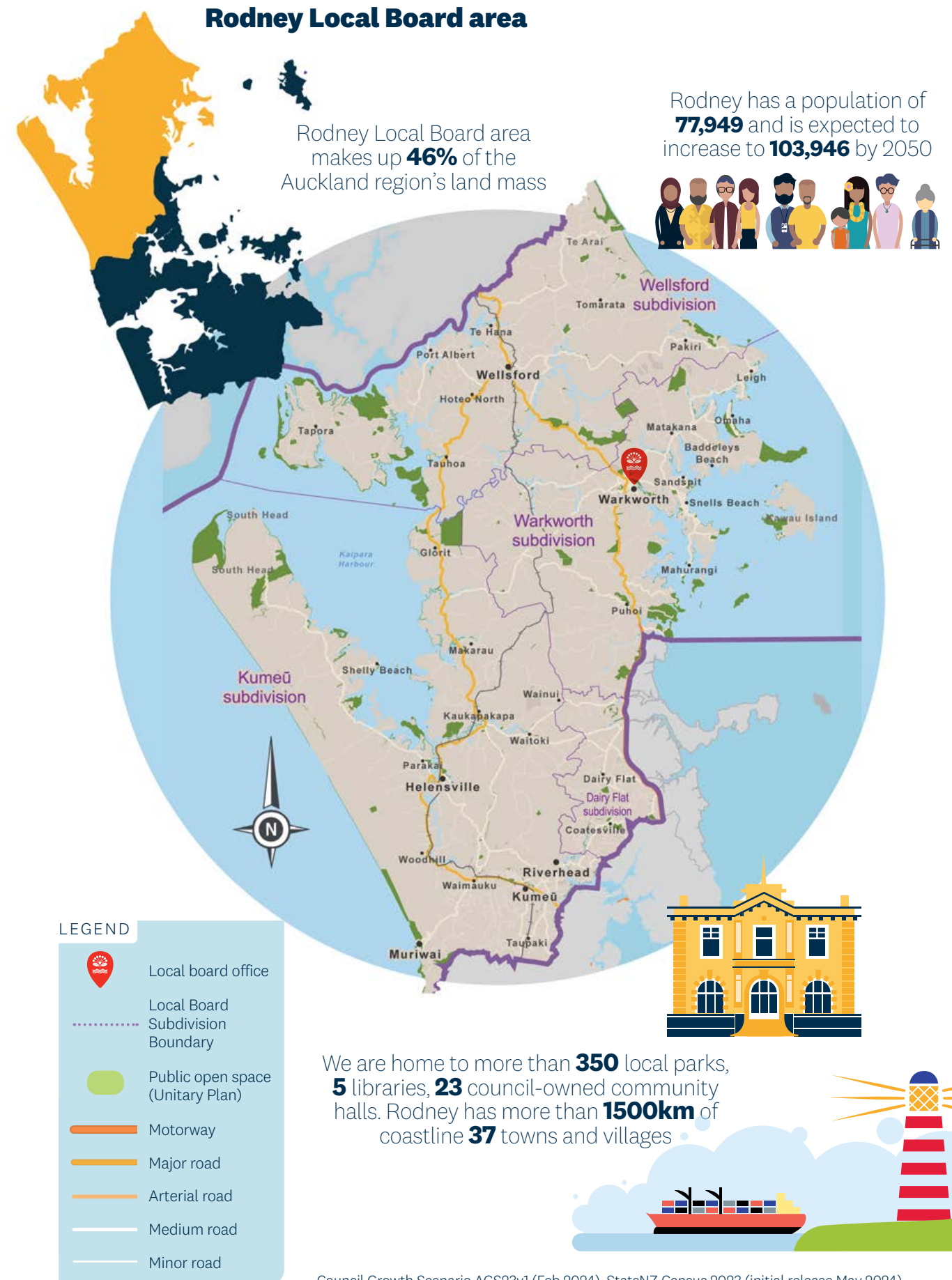
To be effective, the elected members have needed to balance the vocal and passionately expressed wants of their local communities with the wider needs of the whole of Rodney and Auckland. This has been a steep learning curve for some. All in all, I feel we have done a creditable job.

Again, thank you for your feedback on what’s important to you. It has played a crucial role in our decision-making process.

Brent Bailey



Chairperson, Rodney Local Board





## Rodney Local Board Plan 2023

The Rodney Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Rodney Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our people support each other, have what they need to live well and are able to adapt to change

### Tō Tātou Taiao

#### Our Environment

Our land, waterways and coastlines are cared for and protected.

### Tō Tātou Hapori

#### Our Community

Our community facilities, libraries and parks are great places to connect, play and learn

### Ō Tātou Wāhi

#### Our Places

Our towns, villages and rural areas are vibrant, prosperous, and liveable

### Tā Tātou Waka

#### Our Transport

Our transport networks are safe, accessible, and well maintained

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

The Rodney Local Board acknowledges Te Uri o Hau, Ngāti Manuhiri and Ngāti Whātua o Kaipara, as mana whenua of the rohe and commits to foster an environment that allows for meaningful engagement, understanding their priorities and nurturing enduring relationships.

To meet this commitment, the Rodney 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Identifying opportunities to work together to build strong relationships with Mana Whenua and share information with Māori.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area’s heritage through interpretative signage
- Encourage use of Mana Whenua design features in parks and facilities such as Shoemith Reserve playground
- Promote the use of Te Reo Māori in places and spaces.
- Provide support and promote significant events such as Waitangi Day and Matariki and encourage stories of Māori culture and history through our network of libraries in Rodney
- A funded project of Celebration of Māori and Māori Zero Waste Practices that provides a space where Māori will feel valued through a celebration of their history and zero waste practices.

## Rodney Local Board Transport Targeted Rate

The Rodney Local Board Transport Targeted Rate (RLBTTR) was introduced mid-2018 to accelerate transport investment in the Rodney Local Board Area. Ring-fenced for transport projects not included in the Regional Land Transport Plan, the RLBTTR supports and funds transport services identified as a priority by the Rodney community. The \$150 per annum rateable property charge is projected to raise \$46 million over ten years to pay for new bus services and bus stops, park and ride facilities, footpaths and unsealed road improvements.

**Bus services:** Three bus services have been introduced (route 998, route 128 and route 126). Twenty new bus stops have been installed to support these bus routes, several following specific requests from the community. A new one-way loop bus service (999 route) to enhance accessibility to public transport for local commuters in Warkworth along with six new bus stops will begin later in 2024.

**Footpaths project:** A key priority for the local board and Rodney’s communities is expanding the footpath network in and between towns and villages to make it safer and easier for people to get around. Criteria for footpath funding includes footpaths situated on busy school routes, on well-used pedestrian routes and that link existing areas to new developments.

**Unsealed Road Improvement Programme:** In November 2023 the local board approved funding from the targeted rate for the unsealed roading improvement programme of roads in the Warkworth subdivision to be subsidised 50/50 by New Zealand Transport Agency Waka Kotahi.

For more information go to <https://at.govt.nz/projects-roadworks/rodney-transport-targeted-rate/>

## Rodney Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$15.2 million     | \$356,000              | \$338,000         | \$1.2 million | \$17.1 million |
| Planned Capital Spend 2024/2025   | \$10.2 million     | -                      | -                 | -             | \$10.2 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Rodney 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 \$15.2 million and capital investment of \$10.2 million.

The key initiatives we have planned for 2024/2025 include:

- Provide governance oversight of the Rodney Full Facilities contracts that include maintenance and repair of all assets across buildings, parks and open spaces, and sportsfields
- Deliver open space, streetscape and township improvements to address the deferred maintenance across the local board area, prolong the assets life and restore the area's character and improve open space and streetscape areas
- Provide additional activities and programmes for children and young people maximising the use of our libraries, halls and open spaces, where possible
- Continue to support our arts centres in Helensville and Kumeū and look to extend arts experiences to other parts of Rodney
- Support and activate our three community centres in east Rodney so that they are vibrant well used community spaces and outstanding venues for the area

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

- Our Community: Our community facilities, libraries and parks are great places to connect, play and learn.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>    |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 277,823          | 300,000                      | 269,000                         |
| Percentage of time physical library services are accessible to the community                  | New Measure      | New Measure                  | 100%                            |
| Percentage of local community facility components that are not in poor or very poor condition | New Measure      | New Measure                  | 83%                             |
| Number of local community events delivered  | New Measure      | New Measure                  | 12                              |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>        |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability | New Measure      | New Measure                  | 20                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>    |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards        | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition   | New Measure      | New Measure                  | 94%                             |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$338,000.

The key initiatives we have planned for 2024/2025 include:

- Plan for and deliver functioning and attractive business districts with great accessibility and public amenities that provide appealing places to work
- Support localism and promote the 'keep it local' theme

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

- Our Places: Our towns, villages and rural areas are vibrant, prosperous, and liveable.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |



**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$356,000.

The key initiatives we have planned for 2024/2025 include:

- Continue to support community groups and mana whenua to keep our waterways clean and healthy and restore biodiversity
- Support the community and mana whenua to minimise waste, turn it into resources, and promote education on waste reduction
- Restore Rodney East facilitator will support community groups and private landowners to undertake environmental and biodiversity conservation action.
- Rodney West coordinators will continue to engage, support, educate and empower community groups and private landowners to undertake environmental and conservation action

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

- Our Environment: Our land, waterways and coastlines are cared for and protected:

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b>                                |                  |                              |                                 |
| Number of hectares actively controlling animal pests that are directly managed by coordinators supported by the local board | New Measure      | New Measure                  | 8,850                           |
| Number of community groups supported in stream enhancement programmes   | New Measure      | New Measure                  | 1                               |
| Number of community groups supported to undertake waste initiatives   | New Measure      | New Measure                  | 1                               |

**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.

Our annual operating budget to deliver these activities is \$1.2 million.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |





## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 17,629                   | 16,648                      |
| Targeted rates  | 334                      | 332                         |
| Subsidies and grants for operating purposes                             | 9                        | 9                           |
| Fees and charges  | 147                      | 2,554                       |
| Local authorities fuel tax, fines, infringement fees and other receipts | 234                      | 351                         |
| <b>Total operating funding</b>  | <b>18,353</b>            | <b>19,894</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 13,731                   | 15,205                      |
| Finance costs   | 1,506                    | 2,203                       |
| Internal charges and overheads applied                                  | 2,459                    | 2,339                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>17,697</b>            | <b>19,747</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>656</b>               | <b>147</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   | 9,393                    | 10,011                      |
| 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>9,393</b>             | <b>10,011</b>               |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 62                       | 2,997                       |
| - to improve the level of service                                       | 1,990                    | 1,973                       |
| - to replace existing assets  | 7,998                    | 5,188                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>10,050</b>            | <b>10,159</b>               |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(656)</b>             | <b>(147)</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 responsibility or funding for but recognise the value it will add to the local community.


The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative   |
|--|
| <p><b>Advocate to Auckland Transport for increased funding in the 10-year budget (long-term plan) for rural roads that are resilient including:</b></p> <ul style="list-style-type: none"> <li>\$124 million for Auckland Transport's Unsealed Roads Improvement Programme to improve unsealed roads through strengthening and other methods</li> <li>An increase of funding, ring-fenced for maintenance and renewals exclusively, that allows Auckland Transport to renew and maintain at least eight to nine per cent of Auckland's roads in any given year as per Auckland Transport's Asset Management Plan.</li> </ul> |
| <p>Advocate to the Governing Body for sensitive planning to avoid any impact on our natural landscapes with high biodiversity values, working with the environment to protect and preserve it.</p>   |
| <p>Advocate to the Governing Body for adequately resourced and effectively enforced environmental compliance to both public and private entities to protect our environment.</p>   |



## 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.

|  |  |
|--|--|
|  <p><b>Brent Bailey</b><br/>Chairperson<br/>m. 021 730 892<br/><a href="mailto:brent.bailey@aucklandcouncil.govt.nz">brent.bailey@aucklandcouncil.govt.nz</a></p> |  <p><b>Louise Johnston</b><br/>Deputy Chairperson<br/>m. 021 729 739<br/><a href="mailto:louise.johnston@aucklandcouncil.govt.nz">louise.johnston@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Colin Smith</b><br/>m. 021 731 051<br/><a href="mailto:colin.smith@aucklandcouncil.govt.nz">colin.smith@aucklandcouncil.govt.nz</a></p>                    |  <p><b>Geoff Upson</b><br/>m. 027 334 5062<br/><a href="mailto:geoff.upson@aucklandcouncil.govt.nz">geoff.upson@aucklandcouncil.govt.nz</a></p>                                   |
|  <p><b>Guy Wishart</b><br/>m. 027 334 1737<br/><a href="mailto:guy.wishart@aucklandcouncil.govt.nz">guy.wishart@aucklandcouncil.govt.nz</a></p>                  |  <p><b>Ivan Wagstaff</b><br/>m. 027 334 1317<br/><a href="mailto:ivan.wagstaff@aucklandcouncil.govt.nz">ivan.wagstaff@aucklandcouncil.govt.nz</a></p>                            |
|  <p><b>Mark Dennis</b><br/>m. 027 334 4498<br/><a href="mailto:mark.dennis@aucklandcouncil.govt.nz">mark.dennis@aucklandcouncil.govt.nz</a></p>                 |  <p><b>Michelle Carmichael</b><br/>m. 027 334 6334<br/><a href="mailto:michelle.carmichael@aucklandcouncil.govt.nz">michelle.carmichael@aucklandcouncil.govt.nz</a></p>         |
|  <p><b>Tim Holdgate</b><br/>m. 021 195 6366<br/><a href="mailto:tim.holdgate@aucklandcouncil.govt.nz">tim.holdgate@aucklandcouncil.govt.nz</a></p>              |  |

The local board can be contacted on:

[rodneylocalboard@aucklandcouncil.govt.nz](mailto:rodneylocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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## Te Poari ā-Rohe o Upper Harbour 2.17 Upper Harbour Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

On behalf of the Upper Harbour Local Board, I am pleased to introduce our local board agreement for the financial year 2024/2025. This agreement outlines our plan for the upcoming year, which has been informed and prioritised by your views expressed during the development of the 2023 Local Board Plan and in the recent submissions to council's Long-term Plan 2024-2034.

Our budgets remain significantly constrained, which hinders our ability to fully meet the needs of our communities and inevitably leads to challenging discussions and difficult decisions. However, we do remain committed to support our communities across a wide range of outcomes and priorities.

We consulted on our key priorities for 2024/2025 during February and March 2024 and received feedback in support of our key projects which include the following:

- Progress with the detailed business case for a new multi-purpose library facility in Albany.
- Implement actions from the Upper Harbour Ethnic Peoples Plan.
- Continue to invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy and continuing to support and fund volunteer environmental work.
- Implement actions from the Upper Harbour Engagement Strategy, the Upper Harbour Greenways Plan and the Upper Harbour Wheeled Recreation Service Assessment.

Unfortunately, stage 1b of the Te Kori Scott Point project will be delivered with a reduced scope due to cost escalations and budget constraints, with priority being placed on works that will enable the park to be opened safely to the public and allow informal recreational use of the park.

You also indicated support to progress investigating options to potentially fund the shortfalls anticipated with building a new multi-purpose library facility in Albany. We will progress with investigating options to sell land and are committed to having further consultation with you on any proposals before making any major decisions.

We acknowledge the feedback received from you which does not relate to the local board decision-making responsibilities. However, we recognise our responsibility to advocate on your behalf regarding these matters. Our key advocacy items can be found in Appendix A of this local board agreement.

The local board values the contributions made by a wide range of community groups and volunteers, and we are committed to continuing to support you wherever possible.

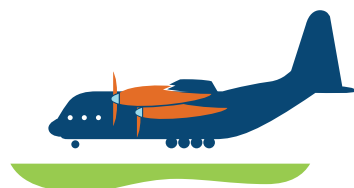


Anna Atkinson

Chairperson, Upper Harbour Local Board



## Upper Harbour Local Board area



A population of **76,959** expected to increase to **101,544** by **2050**



The only local board area with an **operational Air Force base** (in Whenuapai)



**LEGEND**

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

We are home to more than **200** local parks and sports fields, **1** library, **1** recreation centre and **3** council-owned community centres



Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Upper Harbour Local Board Plan 2023

The Upper Harbour Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Upper Harbour Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our goal is to create an inclusive and connected community, adapting to the changing needs of our growing diverse population and ensuring everyone has a voice in decisions that affect them.

### Ō Tātou Wāhi

#### Our Places

With better planning and appropriate infrastructure, we aspire to create an area that allows our residents to easily connect between each other and within their neighbourhoods.

### Tō Tātou Taiao

#### Our Environment

Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.

### Tā Tātou Ōhanga

#### Our Economy

We will continue to support our local businesses and communities to create a thriving, resilient and sustainable economy.

### Tō Tātou Hapori

#### Our Community

Our commitment is to provide access to well-maintained sports fields, parks, coastal amenities, and community facilities for everyone.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

We acknowledge our existing relationship agreement with Ngāti Manuhiri and are committed to developing meaningful relationships with Māori. We welcome opportunities to work in partnership with Māori communities. Some of the key initiatives we propose to achieve this are highlighted below:

- Partner with mana whenua and mataawaka to deliver initiatives that support sharing Māori cultural knowledge and practices through storytelling projects and celebrating te reo Māori
- Work with mana whenua who have an interest in our area to respond to their aspirations
- Partner with mana whenua, mataawaka and community groups to restore te taiao (the environment), prepare for the effects of climate change and deliver initiatives that increase understanding of mātauranga Māori (Māori knowledge)
- Support initiatives that provide access to business mentoring and work experience for young people including rangatahi Māori.





## Upper Harbour Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$17.4 million     | \$247,000              | \$822,000         | \$905,000  | \$19.3 million |
| Planned Capital Spend 2024/2025   | \$13.2 million     | -                      | -                 | -          | \$13.2 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Upper Harbour 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 \$17.4 million and capital investment of \$13.2 million.

The key initiatives we have planned for 2024/2025 include:

- Progress with the detailed business case for a new multi-purpose library facility in Albany.
- Implement actions from the Upper Harbour Ethnic Peoples Plan.
- Continue to invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy and continuing to support and fund volunteer environmental work.
- Implement actions from the Upper Harbour Engagement Strategy.
- Implement actions from the Upper Harbour Greenways Plan.
- Implement actions from the Upper Harbour Wheeled Recreation Service Assessment.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- **Ō Tātou Tāngata Our People:** Our goal is to create an inclusive and connected community, adapting to the changing needs of our growing diverse population and ensuring everyone has a voice in decisions that affect them.
- **Tō Tātou Taiao Our Environment:** Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.
- **Tō Tātou Hapori Our Community:** Our commitment is to provide access to well-maintained sports fields, parks, coastal amenities, and community facilities for everyone.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 132,614          | 148,000                      | 122,000                         |
| Percentage of time physical library services are accessible to the community                        | New measure      | New measure                  | 100%                            |
| Number of visits to Pool and Leisure Centres  | New measure      | New measure                  | 543,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New measure      | New measure                  | 95%                             |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure      | New measure                  | 86%                             |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability       | New measure      | New measure                  | 25                              |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New measure      | New measure                  | 8                               |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New measure      | New measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New measure      | New measure                  | 85%                             |
| Number of trees planted in the Urban Ngahere programme  | New measure      | New measure                  | 52                              |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$822,000.

The local board supports Business North Harbour Incorporated by endorsing the setting of a targeted rate for the Business Improvement District (BID) programme for inclusion in the Annual Budget 2024/2025.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- **Tā Tātou Ōhanga Our Economy:** We will continue to support our local businesses and communities to create a thriving, resilient and sustainable economy.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |



### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$247,000.

The key initiatives we have planned for 2024/2025 include:

- Upper Harbour Ecology Initiatives Assistance programme
- Upper Harbour construction waste education and leadership programme
- Local Streams programme (Sustainable Schools)
- Industrial Pollution Prevention Programme
- Restoration of the Waiarohia Stream
- Inanga spawning habitat restoration project.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- Tō Tātou Taiao **Our Environment**: Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.

#### Levels of Service

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

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Volunteer time undertaking animal and/or plant pest control (hours)                          | New measure      | New measure                  | 4,000                           |
| Rounds of pest control carried out in key areas  | New measure      | New measure                  | 127                             |

### 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.

Our annual operating budget to deliver these activities is \$905,000

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000   | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Financial year ending 30 June</b>                                    |                       |                          |
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 14,606                | 17,310                   |
| Targeted rates  | 784                   | 823                      |
| Subsidies and grants for operating purposes                             | 28                    | 28                       |
| Fees and charges  | 3,222                 | 3,581                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 121                   | 131                      |
| <b>Total operating funding</b>  | <b>18,761</b>         | <b>21,874</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 15,344                | 17,664                   |
| Finance costs   | 834                   | 1,701                    |
| Internal charges and overheads applied                                  | 2,578                 | 2,485                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>18,756</b>         | <b>21,850</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>5</b>              | <b>24</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   | 7,718                 | 13,180                   |
| 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>7,718</b>          | <b>13,180</b>            |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 796                   | 8,261                    |
| - to improve the level of service                                       | 4,717                 | 1,854                    |
| - to replace existing assets  | 2,211                 | 3,090                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>7,723</b>          | <b>13,204</b>            |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(5)</b>            | <b>(24)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description   |
|---|---|
| <b>Library services provision in Albany</b>                             | Appropriate funding to enable fit for purpose library service provision in Albany   |
| <b>Local Board funding</b>  | For fair and equitable funding allocations for Upper Harbour  |
| <b>Renewals funding allocation</b>                                      | For adequate level of renewals funding to ensure existing assets are well maintained  |
| <b>North Harbour Stadium</b>  | Appropriate investment in North Harbour Stadium to be a well utilised multi-purpose facility that meets the needs of the growing North Auckland community   |
| <b>Planning and investment to respond to growth and intensification</b> | Appropriate planning and investment for infrastructure and quality open space in areas impacted by growth and intensification e.g. Whenuapai, Hobsonville Point and Albany  |
| <b>Local Board Transport Capital Fund</b>                               | Retention and increase of the Local Board Transport Capital Fund.   |
| <b>Community Resource Recovery Centre</b>                               | Priority development of a sub-regional community resource recovery centre in the North  |
| <b>Funding for community sports and recreation</b>                      | Retention and increase in investment in the Sport and Recreation Facilities Investment Fund and Regional Sport and Recreation Facilities Operational Grants which enables our residents to participate in community sport and recreation activities |

## 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.

|  |  |
|--|--|
|  <p><b>Anna Atkinson</b><br/>Chairperson<br/>m. 027 334 7665<br/><a href="mailto:Anna.Atkinson@aucklandcouncil.govt.nz">Anna.Atkinson@aucklandcouncil.govt.nz</a></p> |  <p><b>Uzra Casuri Balouch</b><br/>Deputy Chairperson<br/>m. 021 503 279<br/><a href="mailto:Uzra.Balouch@aucklandcouncil.govt.nz">Uzra.Balouch@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Callum Blair</b><br/>m. 027 334 9398<br/><a href="mailto:Callum.Blair@aucklandcouncil.govt.nz">Callum.Blair@aucklandcouncil.govt.nz</a></p>                    |  <p><b>John McLean</b><br/>m. 027 334 5731<br/><a href="mailto:John.McLean@aucklandcouncil.govt.nz">John.McLean@aucklandcouncil.govt.nz</a></p>                                 |
|  <p><b>Kyle Parker</b><br/>m. 027 334 0645<br/><a href="mailto:Kyle.Parker@aucklandcouncil.govt.nz">Kyle.Parker@aucklandcouncil.govt.nz</a></p>                      |  <p><b>Sylvia Yang</b><br/>m. 027 334 2705<br/><a href="mailto:Sylvia.Yang@aucklandcouncil.govt.nz">Sylvia.Yang@aucklandcouncil.govt.nz</a></p>                                |

The local board can be contacted via the email [upperharbourlocalboard@aucklandcouncil.govt.nz](mailto:upperharbourlocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas



Te Poari ā-Rohe o Waiheke

## 2.18 Waiheke Local Board

He kōrero mai i te Heamana

### Message from the Chair

The Waiheke Local Board’s key priorities for 2024/2025 are based on the new Local Board Plan 2023 which provides the vision and the framework for local board decisions.

Auckland Council’s budget constraints will unfortunately impact on our ability to progress many of our planned capital budget projects. We will focus on improvements to Tawaipareira Reserve including a new flying fox and landscaping. We’ll also be progressing a consent for a replacement Rakino Hall and carrying out minor facility renewals. Unfortunately our track renewals programme can’t be funded this year.

The local board’s operating discretionary budget remains stable so we can continue with the many valuable community initiatives we support. This includes volunteer work, arts and culture, recreation, events, youth outcomes and strategic housing initiatives.

In partnership with our community and businesses, and, as budgets allow, we will deliver actions within our local Climate Action Plan. We will continue water quality improvement initiatives and support Electric Island’s advocacy for Waiheke to be fossil-fuel free by 2030. Ecological restoration and pest management continue to be priorities. We will progress reforestation programmes and collaborate to help regenerate the Hauraki Gulf.

Resiliency and connectedness are essential to support our community, economy and infrastructure. The board is working closely with Auckland Emergency Management to support our community to prepare for, and recover from, emergencies.

Waiheke’s rich cultural history is paramount. We will continue to build the relationship with Ngāti Pāoa and work with other mana whenua to help support their aspirations.


Progressing the Mātiatia Strategic Plan in partnership with Ngāti Pāoa remains the top infrastructure priority. Whilst we are awaiting confirmation of Auckland Transport funding it is critical that budget constraints do not impact long-delayed progress. Our 10-year Transport Plan provides direction for ongoing delivery of safer quality roading, footpaths and a cycling network, recognising Waiheke’s character and water management needs.

We will focus on initiatives that help build our agreed identity as a sanctuary in the Hauraki Gulf, including working with Tātaki Auckland Unlimited to finalise, consult on, and implement a Waiheke Destination Management Plan that must support and help sustain our community, environment and economy, and recognise Waiheke as an arts and recreation destination.

We will continue to advocate to council’s Governing Body and central government for affordable and equitable ferry services, relevant housing policies, and for protection of our soundscapes.

Thank you for your ongoing support.

Ngā mihi,



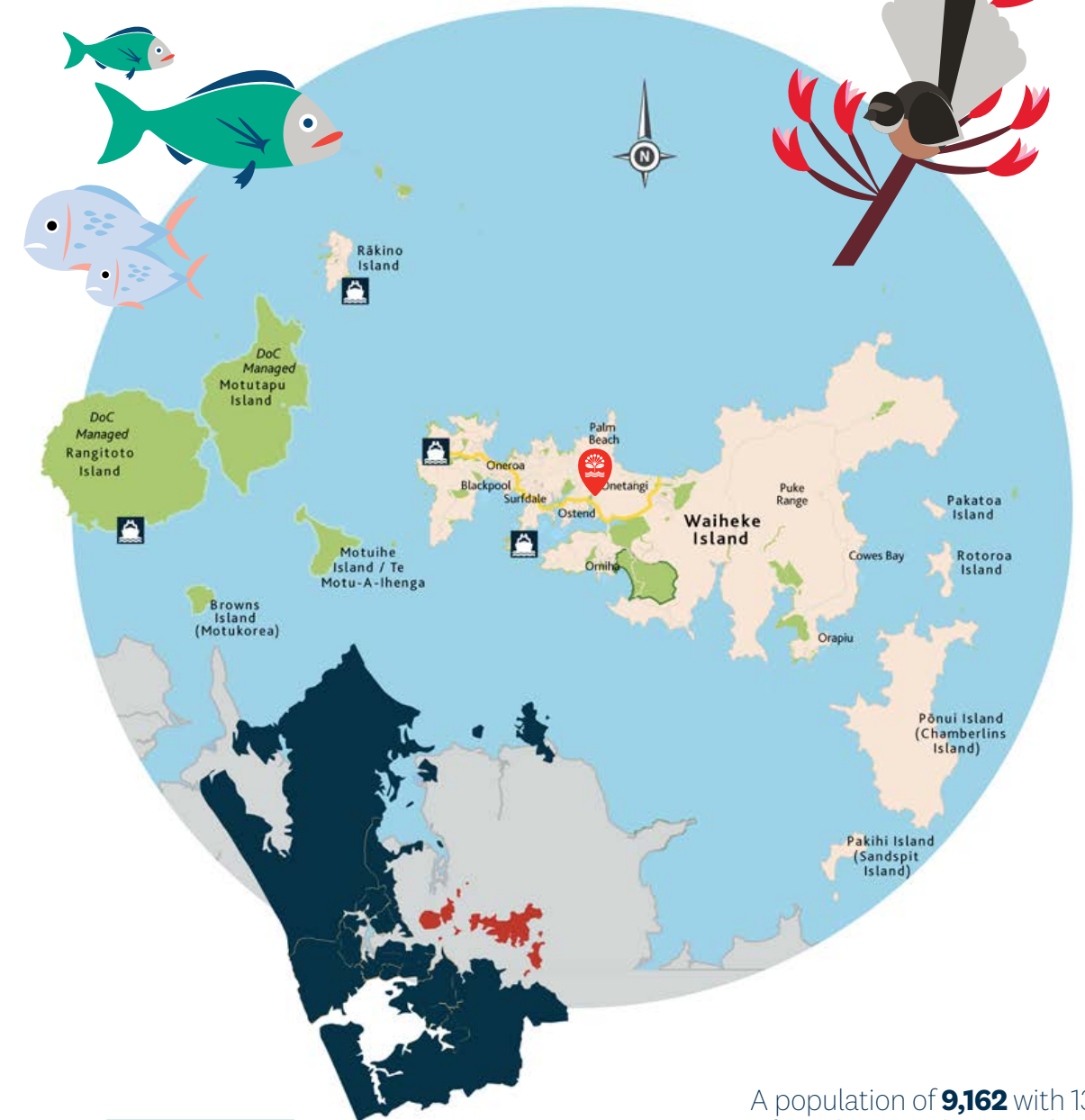
Cath Handley, Chair, Waiheke Local Board



### Waiheke Local Board area

We are home to **100** parks and reserves, the Te Ara Hura **100** kilometre round-island walking track and the Whakanewha Regional Park with **270** hectares of bush, forest, beach and wetlands

More than **1 million** people visit Waiheke each year



**LEGEND**

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

Waiheke Island is **19km long** with a surface area of 92km<sup>2</sup> and 133km of coastline and is home to the **Te Matuku Marine Reserve**

A population of **9,162** with 13% of residents under 15 and 24% 65 years and over.



Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Waiheke Local Board Plan 2023

The Waiheke Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Waiheke Local Board Plan are:

Ō Tātou Tāngata

### Our People

Waiheke residents have a strong sense of identity, connectedness and wellbeing which is enhanced through active community participation.

Tō Tātou Taiao

### Our Environment

We want to protect, maintain and enhance our unique islands' land, coastline, bush, wetland and marine environments for future generations.

Ō Tātou Waihanga me ō Tātou pākihi

### Our Facilities and Open Spaces

Our parks, reserves and beaches are enjoyed, respected and actively cared for by residents and visitors. Our community, arts and cultural facilities are well used and accessible.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Waiheke 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 as identified in the "Kia Ora Tāmaki Makaurau" framework. Examples of this include:

- Identifying opportunities to work together to build strong relationships with Mana Whenua and share information with Māori.
- Collaborating with iwi on initiatives that align with Māori aspirations such as environmental programmes and water quality projects.
- Working with mana whenua and mātāwaka to identify and respond to the needs and aspirations for local Māori with Māori-led initiatives that support social and economic outcomes.
- Encourage use of Mana Whenua design features in parks and facilities.
- Provide support for culturally significant events.

Ō Tātou Wāhi

### Our Places

The special character and values of Waiheke and inner gulf islands are protected and enhanced in line with the draft Waiheke Area Plan and principles of Essentially Waiheke.

Tā Tātou Ōhanga

### Our Economy

Our Waiheke community has a strong, independent, entrepreneurial spirit and our natural taonga are protected and support sustainability and appropriate economic activities.

## Waiheke Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total         |
|-----------------------------------|--------------------|------------------------|-------------------|------------|---------------|
| Planned Operating Spend 2024/2025 | \$5.0 million      | \$174,000              | \$5,000           | \$906,000  | \$6.1 million |
| Planned Capital Spend 2024/2025   | \$1.1 million      | -                      | -                 | -          | \$1.1 million |

### Priorities by activity area

Auckland Council's 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Waiheke 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 \$5 million and capital investment of \$1.1 million.

The key initiatives we have planned for 2024/2025 include:

- delivering core council operational services, such as mowing, track and facility maintenance, and the library.
- initiatives that provide opportunities for community connectedness, capability and resilience.
- commencing the growing stage of the Waiheke Ngahere (Forest) Strategy to enhance biodiversity, increase canopy cover and improve Waiheke Island's carbon footprint.
- supporting community-led programmes in areas such as housing, sustainability and youth.
- providing opportunities to experience local arts, culture and events.

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

- Outcome One: Ō Tātou Tāngata - Our People
- Outcome Three: Ō Tātou Waihanga me ō Tātou pākihi - Our Facilities and Open Spaces
- Outcome Four: Ō Tātou Wāhi - Our Places
- Outcome Five: Tā Tātou Ōhanga - Our Economy

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 89,263           | 95,000                       | 110,000                         |
| Percentage of time physical library services are accessible to the community                        | New Measure      | New Measure                  | 100%                            |
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure      | New Measure                  | 85%                             |



| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>        |             |             |     |
|---|-------------|-------------|-----|
| Number of partner organisations supported to sustain their governance capacity and capability | New Measure | New Measure | 7   |
| Number of partner organisations and groups funded to deliver placemaking activities           | New Measure | New Measure | 10  |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>    |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.       | New Measure | New Measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition   | New Measure | New Measure | 98% |
| Number of trees planted in the Urban Ngahere programme  | New Measure | New Measure | 15  |

<sup>1</sup>In July 2023, Waiheke library became an integrated customer service site with council and AT Hop services, which has increased visitation numbers at this facility, and the 2024/2025 target has been increased to reflect this change. There are no intended service level changes to libraries.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$5,000 to support the Community emergency resilience programme.

#### Levels of Service

There is no performance measure for this activity.

### 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 \$174,000.

The key initiatives we have planned for 2024/2025 include:

- programmes which protect, restore, and enhance the island’s natural environment
- working with our community and businesses to progress actions within the Waiheke Island Climate Action Plan
- encouraging circular economy and the re-use of materials.

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

- Outcome Two: Tō Tātou Taiao - Our Environment
- Outcome Three: Ō Tātou Waihanga me ō Tātou pākihi - Our Facilities and Open Spaces
- Outcome Four: Ō Tātou Wāhi - Our Places

#### Levels of Service

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

| <b>Performance measure</b>   | <b>Actual 2022/2023</b> | <b>Annual Plan Target 2023/2024</b> | <b>Long-term Plan Target 2024/2025</b> |
|--|-------------------------|-------------------------------------|--|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                         |                                     |  |
| Number of participants in sustainable initiative programmes                                  | New Measure             | New Measure                         | 185                                    |
| Number of community groups supported in stream enhancement programmes*                       | New Measure             | New Measure                         | 1                                      |

\*The local board supports community groups and individuals to enhance waterways within the Local Community Services activity which contributes to stream enhancement outcomes. These programmes are outside the scope of this performance measure.

### 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.

Our annual operating budget to deliver these activities is \$906,000.

#### Levels of Service

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

| <b>Performance measure</b>   | <b>Actual 2022/2023</b> | <b>Annual Plan Target 2023/2024</b> | <b>Long-term Plan Target 2024/2025</b> |
|--|-------------------------|-------------------------------------|--|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                         |                                     |  |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure             | New measure                         | Set baseline                           |





## 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 7,041                    | 7,166                       |
| Targeted rates  | 0                        | 0                           |
| Subsidies and grants for operating purposes                             | 2                        | 2                           |
| Fees and charges  | 40                       | 42                          |
| Local authorities fuel tax, fines, infringement fees and other receipts | 52                       | 53                          |
| <b>Total operating funding</b>  | <b>7,135</b>             | <b>7,263</b>                |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 5,561                    | 5,694                       |
| Finance costs   | 404                      | 629                         |
| Internal charges and overheads applied                                  | 1,016                    | 935                         |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>6,982</b>             | <b>7,258</b>                |
| <b>Surplus (deficit) of operating funding</b>                           | <b>154</b>               | <b>5</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   | 2,740                    | 1,110                       |
| 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>2,740</b>             | <b>1,110</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 254                      | 132                         |
| - to improve the level of service                                       | 260                      | 271                         |
| - to replace existing assets  | 2,380                    | 712                         |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>2,894</b>             | <b>1,115</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(154)</b>             | <b>(5)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.






| Initiative  | Description   |
|---|---|
| <b>Equitable capital funding</b>  | <p>The budget proposed for Waiheke under the central proposal is inequitable and insufficient.</p> <p>The proposed budget provides no opportunity to maintain and develop amenities for our community or visitors in line with our agreed plans and strategies.</p> <p>There is a significant historic infrastructure and facilities deficit on Waiheke. The previous and proposed budgets are not sufficient for the council or the local board to address this in the future.</p> <p>Waiheke's significant track network should be recognised as a valuable regional recreational asset for our community and visitors.</p> <p>Deferring works now will lead to significant future cost and potential failure of the Te Ara Hura track network - a major visitor drawcard for the Auckland region and considered by many as New Zealand's next Great Walk.</p> <p>Rakino Hall also requires resolution. This has been a longstanding issue for the board and the removal of budgets after many years of prioritising local budgets, is frustrating.</p> |
| <b>Increased decision-making</b>  | <p>Increased decision-making and Local Board ownership over all council owned and operated assets on Waiheke to facilitate future asset development and enhanced community facilities for the community.</p> <p>Waiheke has significant capital investment projects that can't be considered as there is no way for Waiheke to invest or rationalise our property portfolio. We are unable to invest in even basic assets for our community e.g. toilets.</p>   |
| <b>Stormwater management</b>  | <p>Implementation of effective flood control by use of nature-based solutions, proactive stormwater maintenance and necessary capital investment.</p>   |
| <b>Marine protection</b>  | <p>Working with relevant authorities, partners, and mana whenua to support the implementation of marine protection strategies, including Hākaimangō-Mātiatia and the Hauraki Gulf/Tikapa Moana Marine Protection Bill, and eliminate the exotic Caulerpa from the Hauraki Gulf.</p>   |
| <b>Retention of funding to deliver the Waiheke 10-year Transport Plan</b> | <p>In line with the Waiheke 10-year Transport Plan and the Memorandum of Understanding with Auckland Transport, the board requests retention of funding to deliver safer quality roading, footpaths and a cycling network to a standard consistent with the rest of Auckland (taking into account Waiheke's character). This includes safe school travel networks. Effective water management using water sensitive design techniques to cope with road run-off are also essential. The board also seeks a review of the criteria for transport infrastructure investment to ensure it takes account of populations, which substantially fluctuate due to visitor numbers. Extension of the New Zealand Cycle Trail through Waiheke continues to be a future aspiration.</p>  |



| Initiative  | Description   |
|---|---|
| <b>Mātiatia Masterplan</b>  | The board is progressing the development of a strategic plan for council-owned land at Mātiatia and requests that any future development is guided by this plan and appropriate funding is allocated within the Long-term Plan 2024-2034 (LTP) and continues to be allocated in the Regional Land Transport Plan 2024-2034 (RLTP), for both transport and non-transport infrastructure related priorities.  |
| <b>Including Waiheke ferry services within the Public Transport Operation Model (PTOM) or its successor – Sustainable Public Transport Framework (SPTF)</b> | <p>Passenger ferry services from Mātiatia and Kennedy Point wharves need to be incorporated into the Public Transport Operation Model (PTOM) system to ensure resilience, equity and affordability. The matter is being actively pursued with the Governing Body, Auckland Transport and the Minister of Transport.</p> <p>Council agencies must support ferry service competition on routes by providing a level playing field across all dimensions within its control.</p> |
| <b>Visitor Levy</b>   | The board seeks the support from the Governing Body to implement a visitor levy to help fund the costs to the council of visitor impacts.   |

## 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.

|   |   |
|---|---|
|  <p><b>Cath Handley</b><br/>Chairperson</p> <p>m. 021 194 1787<br/><a href="mailto:cath.handley@aucklandcouncil.govt.nz">cath.handley@aucklandcouncil.govt.nz</a></p>            |  <p><b>Bianca Ranson</b></p> <p><a href="mailto:bianca.ranson@aucklandcouncil.govt.nz">bianca.ranson@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Kylee Matthews</b><br/>Deputy Chairperson</p> <p>m. 021 042 2801<br/><a href="mailto:kylee.matthew@aucklandcouncil.govt.nz">kylee.matthew@aucklandcouncil.govt.nz</a></p> |  <p><b>Paul Walden</b></p> <p><a href="mailto:paul.walden@aucklandcouncil.govt.nz">paul.walden@aucklandcouncil.govt.nz</a></p>       |
|  <p><b>Robin Tucker</b></p> <p>m. 027 974 5540<br/><a href="mailto:robin.tucker@aucklandcouncil.govt.nz">robin.tucker@aucklandcouncil.govt.nz</a></p>                           |   |

The board can be contacted on: [waihekelocalboard@aucklandcouncil.govt.nz](mailto:waihekelocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

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# Te Poari ā-Rohe o Waitākere Ranges

## 2.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

### Message from the Chair

It has been over a year since the storm and flooding events of 2023. Progress towards recovery out west has been made, though some are still recovering. Supporting our communities to be more resilient is a priority for the Waitākere Ranges Local Board, and we intend making further progress on this throughout 2024 and 2025.

Auckland Council has asked for your say on various issues of importance this year. In February and March, we consulted on the proposed Long-term Plan (LTP). We wanted to hear your thoughts on regional proposals and the board’s proposed priorities and advocacy items. In May, we formalised our feedback on the LTP. As part of this, we presented to Council on some of the key projects we believe need further resourcing and funding, including making improvements to Glen Eden, a greater emphasis on environmental protection and better resourcing of the Waitākere Ranges Heritage Area.

The Waitākere Ranges Heritage Area is an area of national significance with its own legislation, the Waitākere Ranges Heritage Area Act. This legislation underpins much of our work as a local board as the Heritage Area is a key focus for us. We have heard our community express how important this area is to them, yet we believe its funding is inadequate and that we can and should do better.

I would like to take this opportunity to thank everyone for their feedback and also for the tremendous amount of voluntary work that happens out west. With the help of the community, we intend to continue to work on protecting and enhancing the area. Where we live is very special, and it deserves our ongoing care and attention.

Ngā mihi,



Greg Presland  
Chair Waitākere Ranges Local Board






### Waitākere Ranges Local Board area

Waitākere Ranges is home to Waikumete Cemetery – the largest cemetery in New Zealand with more than **90,000** graves

Waitākere Ranges has nearly **20% of all native vegetation** in the Auckland Region and is home to **8** types of threatened native plants



**LEGEND**

-  Local board office
-  Public open space (Unitary Plan)
-  Railway
-  Arterial road
-  Medium road
-  Minor road
-  Waitakere Ranges Heritage Area (WRHA) boundary

We are home to:

The **Waitākere Ranges Heritage Area** – the only part of mainland Auckland to have its own legislation.

More than **200 local** parks and sports fields, from tiny pocket parks to Parris Park in Oratia, winner of two international Green Flag quality marks for parks and green spaces

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)







## Waitākere Ranges Local Board Plan 2023

The Waitākere Ranges Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Waitākere Ranges Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our distinctive and diverse communities are thriving, resilient and adaptable. People are connected, feel a sense of belonging, and work together to support wellbeing.

### Tō Tātou Taiao

#### Our Environment

Biodiversity is enhanced, significant ecological areas are protected and restored as a sanctuary for native plants and wildlife. Our people are connected to and care for the environment. The mauri of our freshwater streams, the Manukau Harbour, and West Coast lagoons and wetlands are restored.

### Tō Tātou Hapori

#### Our Community

Parks, facilities and services are accessible and meet the needs of our diverse urban and rural communities. Arts, culture and creativity are a celebrated part of living in the west. Māori culture and identity are visible and valued.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Waitākere Ranges 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- strengthening our governance partnerships with mātāwaka and mana whenua partners
- support for local projects and activities that contribute towards Māori educational, cultural, leadership, and employment outcomes, such as funding rangatahi-led Matariki activations
- taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area’s heritage through interpretative signage
- an operational maintenance contribution to Hoani Waititi Marae
- providing funding for mana whenua engagement governance hui.

### Ō Tātou Wāhi

#### Our Places

We have thriving town and village centres, connected by a reliable, resilient and sustainable transport network. The Waitākere Ranges Heritage Area is protected and restored for current and future generations. The relationship with Te Kawerau ā Maki and Ngāti Whātua is acknowledged.

### Tā Tātou Ōhanga

#### Our Economy

Sustainable local economic activity is supported. Our business centres are active and successful. Home-based businesses and innovation are fostered. Opportunities for rural activities continue.

## Waitākere Ranges Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$10.1 million     | \$1.5 million          | \$104,000         | \$676,000  | \$12.4 million |
| Planned Capital Spend 2024/2025   | \$2.3 million      | -                      | -                 | -          | \$2.3 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Waitākere Ranges 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 \$10.1 million and capital investment of \$2.3 million.

The key initiatives we have planned for 2024/2025 include:

- supporting work towards community and business emergency response plans and resilience programmes
- continuing to fund Te Uru and other community arts partners to deliver a programme of community arts activities and events
- supporting community groups to receive funding through contestable grants
- providing quality programmes and services at Glen Eden and Titirangi libraries
- maintaining and improving parks, community buildings and spaces for recreation.

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

- our communities are resilient and strong
- a network of vibrant arts and culture organisations, facilities and events that enliven the west
- people from our diverse communities are connected and feel as though they belong
- our libraries and facilities provide engaging spaces at the heart of the community
- our parks and open spaces provide opportunities for recreation and enjoyment by the surrounding local communities, and a place for nature.

#### Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below. Please note these measures are developed and measured across all local boards.

| Performance measure  | Actual 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b> |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>  | 200,273          | 218,800                      | 197,000                         |
| Percentage of time physical library services are accessible to the community               | New Measure      | New Measure                  | 100%                            |

|   |             |             |     |
|---|-------------|-------------|-----|
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure | New Measure | 80% |
| Number of local community events delivered  | New Measure | New Measure | 15  |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |             |             |     |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New Measure | New Measure | 50  |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |             |             |     |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards.             | New Measure | New Measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure | New Measure | 94% |

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$104,000.

The key initiatives we have planned for 2024/2025 include:

- continue the Business Improvement District (BID) targeted rate and work with the Glen Eden Business Association on ways to take Glen Eden forward
- develop in collaboration with community and key stakeholders a Glen Eden Community-led Plan to help make Glen Eden a safe, attractive, welcoming and inclusive place
- deliver the Heritage Conference.

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

- thriving, sustainable villages that people take pride in
- our parks and open spaces provide opportunities for recreation and enjoyment by the surrounding local communities, and a place for nature
- people from our diverse communities are connected and feel as though they belong.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$1.5 million.

The key initiatives we have planned for 2024/2025 include:

- support and fund community groups and individuals who work to tackle pest plants and animals, particularly in the Heritage Area
- continue to support and fund activities which aim to protect the environment, including restoring and maintaining native ecosystems, especially those impacted by storm events
- celebrate members of the community who undertake environmental action in the Waitākere Ranges local board area with activities such as the Love Your Place Awards
- continue to support a range of activities through the Heritage Area budget, including the Waitākere Ranges Welcome Pack, the long-tailed bat (pekapeka) community education project and the provision of community weed bins
- continue to work on responses to climate change.

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

- ecosystems are protected, restored and enhanced in the Waitākere Ranges Heritage Area
- our parks and open spaces provide opportunities for recreation and enjoyment by the surrounding local communities, and a place for nature
- we understand climate change risks, take action to reduce our climate impact, and are prepared to adapt and respond to future events.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of properties visited for plant pest control.   | New Measure      | New Measure                  | 150                             |

### 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.

Our annual operating budget to deliver these activities is \$676,000.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>  |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework) | New measure      | New measure                  | Set baseline                    |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 12,989                | 12,259                   |
| Targeted rates  | 95                    | 103                      |
| Subsidies and grants for operating purposes                             | 11                    | 11                       |
| Fees and charges  | 110                   | 115                      |
| Local authorities fuel tax, fines, infringement fees and other receipts | 476                   | 481                      |
| <b>Total operating funding</b>  | <b>13,682</b>         | <b>12,970</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 11,225                | 10,593                   |
| Finance costs   | 481                   | 1,000                    |
| Internal charges and overheads applied                                  | 1,769                 | 1,369                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>13,475</b>         | <b>12,962</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>207</b>            | <b>8</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   | 1,978                 | 2,331                    |
| 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>1,978</b>          | <b>2,331</b>             |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 105                   | 730                      |
| - to improve the level of service                                       | 37                    | 266                      |
| - to replace existing assets  | 2,043                 | 1,343                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>2,184</b>          | <b>2,339</b>             |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(207)</b>          | <b>(8)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative                                    | Description   |
|---|---|
| <b>Waitākere Ranges Heritage Area funding</b> | The Waitākere Ranges Local Board urges council to fund the Waitakere Ranges Heritage Area projects to an appropriate level, noting our support for Te Kawerau ā Maki’s proposal to increase the fund to \$5 million per year. We consider this increase as consistent with Council’s obligations under section 22 of the Waitākere Ranges Heritage Area Act.        |
| <b>Surf Club Funding</b>                      | We support accelerated funding for reconstruction of Te Henga / Bethells Surf Life Saving Club which is extremely compromised.  |
| <b>Te Kawerau ā Maki Marae</b>                | We fully support Auckland Council providing significant support for Te Kawerau ā Maki’s plans to construct a marae at Te Henga.   |
| <b>Bus services to outer area</b>             | The Board fully supports trialling a bus service, with smaller buses to serve Piha and Huia.  |
| <b>Glen Eden town centre</b>                  | We support Glen Eden town centre redevelopment being promoted. We also note that previous plans for improvement were completed in 2010, 2013 and 2018 (local board OLI) and the Waitākere Ranges Local Board lost \$3.5 million of its Transport Capital Funding, which was set aside but for the Glen Eden OLI.  |
| <b>West Auckland pool</b>                     | The Board fully supports the construction of a second and third pool in West Auckland in Whau and in Henderson-Massey local board areas. We note that West Wave is consistently packed and that while Central Auckland has six pools, East Auckland has two, the North Shore has five and South Auckland has seven, West Auckland only has one publicly owned pool. |

## 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.

|   |  |
|---|--|
|  <p><b>Greg Presland</b><br/>Chairperson<br/>m. 021 998 411<br/><a href="mailto:greg.presland@aucklandcouncil.govt.nz">greg.presland@aucklandcouncil.govt.nz</a></p> |  <p><b>Michelle Clayton</b><br/>Deputy Chairperson<br/>m. 027 575 3102<br/><a href="mailto:michelle.clayton@aucklandcouncil.govt.nz">michelle.clayton@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Linda Potauaine</b><br/>m. 027 332 0262<br/><a href="mailto:linda.potauaine@aucklandcouncil.govt.nz">linda.potauaine@aucklandcouncil.govt.nz</a></p>          |  <p><b>Liz Manley</b><br/>m. 027 279 2704<br/><a href="mailto:liz.manley@aucklandcouncil.govt.nz">liz.manley@aucklandcouncil.govt.nz</a></p>  |
|  <p><b>Mark Allen</b><br/>m. 021 378 791<br/><a href="mailto:mark.allen@aucklandcouncil.govt.nz">mark.allen@aucklandcouncil.govt.nz</a></p>                         |  <p><b>Sandra Coney</b><br/>m. 021 446 370<br/><a href="mailto:sandra.coney@aucklandcouncil.govt.nz">sandra.coney@aucklandcouncil.govt.nz</a></p>                                    |

The board can be contacted on:

[waitakererangeslocalboard@aucklandcouncil.govt.nz](mailto:waitakererangeslocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit

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# Te Poari ā-Rohe o Waitematā

## 2.20 Waitematā Local Board

### He kōrero mai i te Heamana

#### Message from the Chair

The local board agreement sets out how the Council will reflect priorities in the Waitematā Local Board Plan 2023 in respect of the local activities to be provided in the local board area, and includes information relating to budgets, levels of service, and performance measures.

It has been essential that we heard from you, our community, through our public consultation process on the Long-term Plan 2024-2034. Your input has allowed us to ensure our proposed priorities are heading in the right direction.

The vast majority of local respondents were in support of all or most of the local board proposed priorities for 2024/2025.

Submissions indicated the top priority was supporting communities to develop emergency planning and readiness response plans, the second highest priority being completing detailed designs of the Leys Institute remediation and seismic strengthening for the works to be carried out as soon as possible.

Submission comments also indicated that the most supported local priority for the Long-term Plan 2024-2034 was implementation of the 2013 Waitematā Greenways Plan and working with Parks and Community Facilities and Auckland Transport to deliver key walking and cycling connections. Comments made note the desire to have less reliance on cars and for active modes to be better enabled.

As part of our advocacy initiatives to the Governing Body, community safety is still one of our top priorities for the year ahead. The most supported advocacy items were those of regionally funded projects to improve safety and continued measures to ensure water quality improvements.

We will continue to advocate to the Governing Body to ensure sustainable regional funding of city centre projects and initiatives focused on improving safety and perceptions of safety. We will also continue to advocate to the Governing Body for the restoration of Auckland Council’s membership of Local Government New Zealand.

Thank you to each and every one of you for sharing your voice and contributing to our Local Board Agreement 2024/2025.

Ngā mihi,



Chair Genevieve Sage  
Waitematā Local Board

### Waitematā Local Board area

A population of **81,546** ranking it 10th in population size in Auckland’s 21 local board areas

**100,000** people commute to the city centre

**53%** of commuters use public transport, cycling or walking



Waitematā has **104** parks, **8** community places, **4** libraries and **5** pools



Data sources: Council Growth model i11v6 (August 2020). Statistics New Zealand 2018 Census. Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)

## Waitematā Local Board Plan 2023

The Waitematā Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Waitematā Board Plan are:

### Ō Tātou Tāngata

#### Our People

All our people are thriving and have what they need to live a good life.

### Tō Tātou Taiao

#### Our Environment

Our built and natural environment is resilient to natural hazards and the effects of climate change. Our natural environment is rich in biodiversity and provides clean waterways.

### Tō Tātou Hapori

#### Our Community

Our community is resilient and have places and activities to connect and foster a sense of belonging.

### Ō Tātou Wāhi

#### Our Places

Waitematā is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

### Tā Tātou Ōhanga

#### Our Economy

Our city centre and fringe town centres are thriving and support a resilient diverse economy that embraces new opportunities and drives prosperity.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Waitematā 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 as identified in the “Kia Ora Tāmaki Makaurau” framework. Examples of this include:

- Progressing the Waitematā Youth Deliberative Democracy Pilot and supporting youth voice and leadership to respond to the identified needs and aspirations of rangatahi Māori.
- Supporting the programming and activation for Te Wharekura in the Auckland Downtown Ferry Basin that would provide further interactive environmental and cultural storytelling.
- Māori naming (and associated story telling) of parks and places in partnership with mana whenua to highlight and promote Auckland’s Māori identity and use of te reo Māori.

## Waitematā Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$22.9 million     | \$255,000              | \$10.3 million    | \$1.2 million | \$34.7 million |
| Planned Capital Spend 2024/2025   | \$10.7 million     | -                      | -                 | -             | \$10.7 million |

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Waitematā 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 \$22.9 million and capital investment of \$10.7 million.

The key initiatives we have planned for 2024/2025 include:

- Delivering services and programmes that support youth activation, leadership, and wellbeing, particularly in Newmarket.
- Funding the delivery of key events such as the Parnell Festival of Roses and Cultural Play Festival and events under our partnership fund such as the Grey Lynn Park Festival
- Delivering a new civic space at 254 Ponsonby Road.
- Progressing to detailed design for Leys Institute remediation and seismic strengthening to enable works to be carried out as soon as possible.
- Supporting local communities to develop emergency planning and readiness response plans.
- Delivering phased delivery of improvements for Heard Park and Basque Park.

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

- **Our People:** All our people are thriving and have what they need to live a good life.
- **Our Places:** Waitematā is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>          |                  |                              |                                 |
| Percentage of time physical library services are accessible to the community                        | New Measure      | New Measure                  | 100%                            |
| Number of visits to library facilities  | 696,913          | 710,000                      | 720,000                         |
| Percentage of time main Pool and Leisure Centre services are accessible to the community            | New Measure      | New Measure                  | 95%                             |
| Number of visits to Pool and Leisure Centres  | New Measure      | New Measure                  | 521,000                         |
| Percentage of local community facility asset components that are not in poor or very poor condition | New Measure      | New Measure                  | 80%                             |
| Number of local community events delivered  | New Measure      | New Measure                  | 5                               |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>              |                  |                              |                                 |
| Number of partner organisations and groups funded to deliver placemaking activities                 | New Measure      | New Measure                  | 16                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>          |                  |                              |                                 |
| Number of trees planted in the Urban Ngahere programme*   | New Measure      | New Measure                  | 73                              |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards              | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition         | New Measure      | New Measure                  | 95%                             |

\*Urban Ngahere delivers specimen trees intended to be over 3m. Additional plantings will occur outside of this programme.

### 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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$10.3 million.

The key initiatives we have planned for 2024/2025 include:

- Seeking opportunities to promote and celebrate heritage places in Waitemata including making digital content and place-based stories more accessible.
- Develop programmes that improve safety and perceptions of safety within the city centre and our city fringe town centres.
- Supporting Grey Lynn Business Association with the costs of undertaking a BID establishment ballot.

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

- **Our Economy:** Our city centre and fringe town centres are thriving and support a resilient diverse economy that embraces new opportunities and drives prosperity.
- **Our Places:** Waitemata is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

### Local Environmental Management

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

Our annual operating budget to deliver these activities is \$255,000.

The key initiatives we have planned for 2024/2025 include:

- Continuing important stream restoration projects in Waipapa, Waititiko/Meola Creek, Waiparuru, and Newmarket/Middleton stream.
- Supporting our local schools by funding programmes that empower them to take action to improve native biodiversity and water quality and prepare students for common Auckland hazards with climate action education.
- Continuing to support the operation of a community bike hub on Queens Wharf which helps communities to make positive choices towards sustainable living.
- Continuing funding our Urban Ark Strategic Plan implementation, and Climate Action Activator to support, engage, and upskill our volunteers and community groups to enhance, protect, and restore their local open spaces, forests, and wetlands.
- Supporting local waste minimisation activities such as Waiorea Community Recycling Centre and a construction waste minimisation project.

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

- **Our Environment:** Our built and natural environment is resilient to natural hazards and the effects of climate change. Our natural environment is rich in biodiversity and provides clean waterways.
- **Our Community:** Our community is resilient and have places and activities to connect and foster a sense of belonging.

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Protect, improve and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of participants in sustainable initiative programmes                                  | New Measure      | New Measure                  | 8680                            |
| Number of planting events for biodiversity enhancement                                       | New Measure      | New Measure                  | 10                              |



### 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

Our annual operating budget to deliver these activities is \$1.2 million.

#### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |

### 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 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan 2023/2024 | Long-term Plan 2024/2025 |
|---|-----------------------|--------------------------|
| <b>Sources of operating funding:</b>                                    |                       |                          |
| General rates, UAGCs, rates penalties                                   | 25,049                | 24,437                   |
| Targeted rates  | 9,748                 | 10,203                   |
| Subsidies and grants for operating purposes                             | 35                    | 36                       |
| Fees and charges  | 2,620                 | 2,773                    |
| Local authorities fuel tax, fines, infringement fees and other receipts | 409                   | 397                      |
| <b>Total operating funding</b>  | <b>37,860</b>         | <b>37,846</b>            |
| <b>Applications of operating funding:</b>                               |                       |                          |
| Payment to staff and suppliers  | 30,907                | 32,155                   |
| Finance costs   | 1,158                 | 1,945                    |
| Internal charges and overheads applied                                  | 3,804                 | 3,311                    |
| Other operating funding applications                                    | 0                     | 0                        |
| <b>Total applications of operating funding</b>                          | <b>35,868</b>         | <b>37,411</b>            |
| <b>Surplus (deficit) of operating funding</b>                           | <b>1,992</b>          | <b>435</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   | 7,625                 | 10,258                   |
| 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>7,625</b>          | <b>10,258</b>            |
| <b>Application of capital funding:</b>                                  |                       |                          |
| Capital expenditure:  |                       |                          |
| - to meet additional demand   | 1,012                 | 357                      |
| - to improve the level of service                                       | 2,548                 | 4,795                    |
| - to replace existing assets  | 6,058                 | 5,542                    |
| Increase (decrease) in reserves   | 0                     | 0                        |
| Increase (decrease) in investments                                      | 0                     | 0                        |
| <b>Total applications of capital funding</b>                            | <b>9,617</b>          | <b>10,693</b>            |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(1,992)</b>        | <b>(435)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative  | Description   |
|---|---|
| <b>Safety in the city centre and fringe town centres</b>  | Advocate to Governing Body to ensure regional funding of projects and initiatives focussed on improving safety and perceptions of safety in the city centre and fringe town centres.  |
| <b>Investigation and identification of appropriate facilities to become treated as regional or sub-regional particularly aquatics facilities.</b> | Advocate to the Governing Body for consideration of regional or sub-regional classification and financing of Waitematā aquatic facilities, noting high usage from outside the Local Board area, and high ongoing maintenance and capital expenditure costs. |
| <b>Supporting the Waterfront Programme, including a city centre park as in the Te Ara Tukutuku Plan</b>   | Advocate to the Governing Body to progress the next phase of the Waterfront Programme, including the design of a new city centre park guided by the Te Ara Tukutuku Plan.   |
| <b>Ensuring water quality improvements in our waterways, catchments, beaches, and harbours</b>  | Advocate to the Governing Body for continued measures to ensure water quality improvements to mitigate impacts on our waterways, catchments, beaches, and harbours.   |
| <b>Improved active mode connectivity</b>  | Advocate to Auckland Transport and Eke Panuku to provide safe, accessible pedestrian and cycling connections that encourage active mode travel in Waitematā   |
| <b>Urban regeneration of the Uptown Precinct and Maungawhau Station</b>   | Advocate to Eke Panuku and Auckland Transport to ensure quality and improved urban regeneration around the Uptown Precinct including the reestablishment of the Maungawhau Station area.  |
| <b>Revitalise St Georges Bay Road and Faraday Street</b>  | Advocate to the Governing Body and Auckland Transport to consider funding the streetscapes improvement of St Georges Bay Road and Faraday Street as part of the Regional Land Transport Plan.   |
| <b>Council provision of appropriate affordable housing</b>  | Advocate to the Governing Body to plan for the provision of appropriate affordable housing, particularly pensioner housing, in the Auckland Isthmus, where there is no Council housing.   |
| <b>Restoring Auckland Council's membership of LGNZ</b>  | Advocate to the Governing Body to restore Auckland Council's membership of Local Government New Zealand.  |

## 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.

|   |   |
|---|---|
|  <p><b>Genevieve Sage</b><br/>Chairperson<br/>m. 027 368 2663<br/><a href="mailto:Genevieve.Sage@aucklandcouncil.govt.nz">Genevieve.Sage@aucklandcouncil.govt.nz</a></p> |  <p><b>Greg Moyle</b><br/>Deputy Chairperson<br/>m. 09 309 3680<br/><a href="mailto:Greg.Moyle@aucklandcouncil.govt.nz">Greg.Moyle@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Alexandra Bonham</b><br/>m. 021 643 575<br/><a href="mailto:Alexandra.Bonham@aucklandcouncil.govt.nz">Alexandra.Bonham@aucklandcouncil.govt.nz</a></p>            |  <p><b>Allan Matson</b><br/>m. 027 263 3749<br/><a href="mailto:Allan.Matson@aucklandcouncil.govt.nz">Allan.Matson@aucklandcouncil.govt.nz</a></p>                 |
|  <p><b>Anahera Rawiri</b><br/>m. 027 288 7441<br/><a href="mailto:Anahera.Rawiri@aucklandcouncil.govt.nz">Anahera.Rawiri@aucklandcouncil.govt.nz</a></p>                |  <p><b>Richard Northey</b><br/>m. 021 534 546<br/><a href="mailto:Richard.Northey@aucklandcouncil.govt.nz">Richard.Northey@aucklandcouncil.govt.nz</a></p>        |
|  <p><b>Sarah Trotman</b><br/>m. 021 487 583<br/><a href="mailto:Sarah.Trotman@aucklandcouncil.govt.nz">Sarah.Trotman@aucklandcouncil.govt.nz</a></p>                   |   |

The board can be contacted at:

[waitematalocalboard@aucklandcouncil.govt.nz](mailto:waitematalocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas



# 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 2024/2025 Local Board Agreement, which indicates the board’s priorities and intentions for the coming year.

Auckland Council continues to experience financial challenges, which impacts on the funding available to local boards. Despite funding constraints, over the past year the Whau Local Board has achieved the upgrade of some playgrounds, including at Chalmers Reserve and Green Bay Domain. We have improved our visibility and increased engagement with communities from whom we hear less, particularly Fruitvale and Glendene. We collaborated with our neighbouring local boards to deliver our commitment to Māori aspirations through such actions as resourcing the Kaiwhakaawe at Hoani Waititi Marae, supporting a citizenship ceremony at the marae and participating in mana whenua governance hui.

For the coming year we plan to continue our environmental work of increasing our Urban Ngahere canopy cover and improving the provision of natural shade in parks and reserves including Brains Park and Brydon Place. We aim to extend and resource the work of our environmental volunteers to include the Manukau Harbour foreshore. Because of damage exacerbated by the weather events of early 2023, the roof of Blockhouse Bay Library will be replaced, and further work will be carried out on Blockhouse Bay Community Centre. We will progress the delivery of Te Hono, the Avondale Community Centre and Library project, construction of which should begin in early 2025.

In addition to our previous advocacy items of the construction of the Whau Aquatic and Recreation Centre and completion of the Whau sections of the Te Whau Pathway, we are requesting that significant green space in the Avondale Racecourse be purchased for public use, should the racecourse be sold.

Ngā mihi,



Kay Thomas  
Chair Whau Local Board

### Whau Local Board area

A diverse population with:




- 11% identified as Māori
- 38% identified as European
- 42% identify as Asian
- 20% 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**



Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024).

## Whau Local Board Plan 2023

The Whau Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Whau Local Board Plan are:

### Ō Tātou Tāngata

#### Our People

Our diverse communities are supported, represented, respected, empowered, and able to thrive. Everyone can engage with local democracy to influence what happens in their neighbourhood and contribute to a collective west Auckland identity and voice.

### Tō Tātou Taiao

#### Our Environment

Our natural environment is protected by proactively working with our communities to achieve sustainability goals and build resilience. Individuals understand the need to adapt to a changing climate and take action to include sustainable practices in their daily lives.

### Tō Tātou Hapori

#### Our Community

Accessible, inclusive facilities and services are provided in collaboration with our communities to enrich people’s lives at all stages and foster a sense of belonging. Individuals are aware of what is available to them, face fewer barriers to participation, and feel connected and supported.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

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

Ongoing engagement with Māori community, organisations, and partners has repeatedly highlighted the desire for a shared west Auckland identity and the need for cross-boundary, multi-board approaches to deliver outcomes for Māori communities in the west. Whau, Henderson-Massey, and Waitākere Ranges Local Boards (the three ‘west’ local boards) are committed to this through the funding and delivery of the Waitākere ki tua action plan. Recurring joint local board hui with Te Kawerau ā Maki, mataawaka at Hoani Waititi marae, and other Māori groups have helped to raise awareness of Māori aspirations and identify shared goals and mutual interests.

Key issues for Māori that have been emphasised include environmental concerns, specifically relating to land and water and impacts from climate change/weather events; social issues and well-being, including community capacity; need for greater partnership and involvement, including from rangatahi and with a focus on future

generations. These align with many areas of the Kia Ora Tāmaki Makaurau framework (as well as current local board priorities previously consulted on) and have helped to inform the local board work programme and agreement.

Whau Local Board projects and programmes currently delivering outcomes for Māori locally include:

- **E Tu:** activities that deliver outcomes from the Waitākere ki tua action plan to build and strengthen relationships and respond to aspirations of the West Auckland Māori community; this includes the mahi of and programmes/events offered by community partners.
- **Te Kete Rukuruku:** partnership between mana whenua and the council to collect and share stories unique to mana whenua and increase the use and visibility of te reo through park and place naming.
- **Other:** Māori focused programmes and events at hubs and houses, creative and Toi Māori projects, and place making initiatives featuring Māori history and culture.

## Whau Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

| Key areas of spend                | Community Services | Environmental Services | Planning Services | Governance    | Total          |
|-----------------------------------|--------------------|------------------------|-------------------|---------------|----------------|
| Planned Operating Spend 2024/2025 | \$14.8 million     | \$163,000              | \$1.0 million     | \$1.2 million | \$17.1 million |
| Planned Capital Spend 2024/2025   | \$8.1 million      | -                      | -                 | -             | \$8.1 million  |

### Priorities by activity area

Auckland Council’s 2024/2025 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 \$14.8 million and capital investment of \$8.1 million.

The key initiatives we have planned for 2024/2025 include:

- Work with our partners to build community capacity, from climate/emergency preparedness and community resilience to increased participation and community capability.
- Progress the delivery of Te Hono, the Avondale Community Centre and Library project.
- Renew the building and roof of Blockhouse Bay Library and Community Centre.
- Increase the Urban Ngahere canopy cover and improve the provision of natural shade in parks and reserves including Brains Park and Brydon Place.
- Encourage and support volunteerism and community participation, especially through environmental and ecological initiatives around the Manukau Harbour and foreshore, the Whau River and its tributaries, and our urban ngahere.
- Improve accessibility and inclusion across our services, engagement, and other initiatives.

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

- **Our People:** Our diverse communities are supported, represented, respected, empowered, and able to thrive. Everyone can engage with local democracy to influence what happens in their neighbourhood and contribute to a collective west Auckland identity and voice.
- **Our Community:** Accessible, inclusive facilities and services are provided in collaboration with our communities to enrich people’s lives at all stages and foster a sense of belonging. Individuals are aware of what is available to them, face fewer barriers to participation, and feel connected and supported.
- **Our Environment:** Our natural environment is protected by proactively working with our communities to achieve sustainability goals and build resilience. Individuals understand the need to adapt to a changing climate and take action to include sustainable practices in their daily lives.
- **Our Place:** Our communities are physically and socially connected. People feel safe, have a sense of ownership and pride, and enjoy spending time in our town centres, neighbourhood centres, parks, and open spaces.

### 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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Enable a range of choices to access community services and recreation opportunities</b>    |                  |                              |                                 |
| Number of visits to library facilities <sup>1</sup>   | 397,390          | 426,569                      | 341,000                         |
| Percentage of time physical library services are accessible to the community                  | New Measure      | New Measure                  | 100%                            |
| Percentage of local community facility components that are not in poor or very poor condition | New Measure      | New Measure                  | 85%                             |
| <b>Provide opportunities for communities to lead and deliver their own initiatives</b>        |                  |                              |                                 |
| Number of partner organisations supported to sustain their governance capacity and capability | New Measure      | New Measure                  | 15                              |
| <b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>    |                  |                              |                                 |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards        | New Measure      | New Measure                  | 90%                             |
| Percentage of local open space asset components that are not in poor or very poor condition   | New Measure      | New Measure                  | 93%                             |
| Number of trees planted in the Urban Ngahere programme  | New Measure      | New Measure                  | 25                              |

<sup>1</sup>The Blockhouse Bay Library will temporarily close for renewal work and the visitation target for 2024/2025 is adjusted to reflect this temporary closure.

### Local Planning and Development

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

Our annual operating budget to deliver these activities is \$1.0 million.

The key initiatives we have planned for 2024/2025 include:

- Work with our local BIDs to support local economy, realise shared goals and encourage vibrant town centres .

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:

- **Our Economy:** Our local economy is strengthened through partnership and by collaborating on initiatives that encourage our communities to shop and work locally. We bolster economic prosperity through connecting with key local industry sectors.
- **Our Places:** Our communities are physically and socially connected. People feel safe, have a sense of ownership and pride, and enjoy spending time in our town centres, neighbourhood centres, parks, and open spaces.
- **Our Environment:** Our natural environment is protected by proactively working with our communities to achieve sustainability goals and build resilience. Individuals understand the need to adapt to a changing climate and take action to include sustainable practices in their daily lives.



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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Support a strong local economy</b>   |                  |                              |                                 |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100%             | 100%                         | 100%                            |

**Local Environmental Management**

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

Our annual operating budget to deliver these activities is \$163,000

The key initiatives we have planned for 2024/2025 include:

- Continue to support and be part of the Manukau Harbour Forum, and support volunteer initiatives that deliver on the goals identified for the harbour and foreshore.
- Support environmental education and action through the EcoMatters Environment Centre (EcoHub), and the annual EcoFest Festival in west Auckland.
- Support local nurseries to ensure Whau conservation volunteers can source and have the skills to grow their own locally eco-sourced plants for use in restoration initiatives.

Engage with businesses to improve water quality in the Whau River and Waitematā Harbour through the Industrial Pollution Prevention Programme in Glendene. The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Whau Local Board Plan:

- **Our Environment:** Our natural environment is protected by proactively working with our communities to achieve sustainability goals and build resilience. Individuals understand the need to adapt to a changing climate and take action to include sustainable practices in their daily lives.
- **Our Places:** Our communities are physically and socially connected. People feel safe, have a sense of ownership and pride, and enjoy spending time in our town centres, neighbourhood centres, parks, and open spaces.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|------------------|------------------------------|---------------------------------|
| <b>Protect, improve, and minimise risks to the natural environments and cultural heritage</b> |                  |                              |                                 |
| Number of participants in sustainable initiative programmes                                   | New Measure      | New Measure                  | 4660                            |

**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.

Our annual operating budget to deliver these activities is \$1.2 million.

The key initiatives we have planned for 2024/2025 include:

- Continue to undertake governance-level engagement and collaboration with mana whenua and the other west Auckland local boards.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| <b>Respond to the needs and aspirations of mana whenua and Māori communities</b>   |                  |                              |                                 |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in 'Kia Ora Tamaki Makaurau' (Council's Māori outcomes framework). | New measure      | New measure                  | Set baseline                    |



## 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 2024 to 30 June 2025 and outlines the council’s sources of funding for local activities in this local board area and our plan to apply them.

| \$000<br>Financial year ending 30 June                                  | Annual Plan<br>2023/2024 | Long-term Plan<br>2024/2025 |
|---|--------------------------|-----------------------------|
| <b>Sources of operating funding:</b>                                    |                          |                             |
| General rates, UAGCs, rates penalties                                   | 16,769                   | 18,166                      |
| Targeted rates  | 940                      | 960                         |
| Subsidies and grants for operating purposes                             | 27                       | 27                          |
| Fees and charges  | 247                      | 209                         |
| Local authorities fuel tax, fines, infringement fees and other receipts | 98                       | 73                          |
| <b>Total operating funding</b>  | <b>18,080</b>            | <b>19,436</b>               |
| <b>Applications of operating funding:</b>                               |                          |                             |
| Payment to staff and suppliers  | 12,505                   | 12,815                      |
| Finance costs   | 2,921                    | 4,683                       |
| Internal charges and overheads applied                                  | 2,019                    | 1,792                       |
| Other operating funding applications                                    | 0                        | 0                           |
| <b>Total applications of operating funding</b>                          | <b>17,446</b>            | <b>19,290</b>               |
| <b>Surplus (deficit) of operating funding</b>                           | <b>635</b>               | <b>146</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   | 12,464                   | 7,951                       |
| 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>12,464</b>            | <b>7,951</b>                |
| <b>Application of capital funding:</b>                                  |                          |                             |
| Capital expenditure:  |                          |                             |
| - to meet additional demand   | 208                      | 5,177                       |
| - to improve the level of service                                       | 7,397                    | 420                         |
| - to replace existing assets  | 5,494                    | 2,500                       |
| Increase (decrease) in reserves   | 0                        | 0                           |
| Increase (decrease) in investments                                      | 0                        | 0                           |
| <b>Total applications of capital funding</b>                            | <b>13,099</b>            | <b>8,097</b>                |
| <b>Surplus (deficit) of capital funding</b>                             | <b>(635)</b>             | <b>(146)</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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.








| Initiative  |
|---|
| Delivery of Te Hono, the Avondale Community Centre and Library project.   |
| Retention of funding and existing timeline for the planned Whau Aquatic and Recreation Centre.  |
| Park acquisition and development as well as regionwide prioritisation and funding of open space acquisition to support future development of Crown Lynn Park and Avondale Racecourse park land acquisition.                   |
| Completion of the Whau sections of Te Whau Pathway through funding partnerships.  |
| Public transport service improvements with a focus on accessible services in areas of higher deprivation and employment hubs, including wayfinding infrastructure and other improvements to support and encourage mode shift. |





## 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.

|   |  |
|---|--|
|  <p><b>Kay Thomas</b><br/>Chairperson<br/>m. 021 198 0280<br/><a href="mailto:kay.thomas@aucklandcouncil.govt.nz">kay.thomas@aucklandcouncil.govt.nz</a></p>                   |  <p><b>Fasitua Amosa</b><br/>Deputy Chairperson<br/>m. 021 473 364<br/><a href="mailto:fasitua.amosa@aucklandcouncil.govt.nz">fasitua.amosa@aucklandcouncil.govt.nz</a></p> |
|  <p><b>Catherine Farmer</b><br/>m. 021 284 2842<br/><a href="mailto:catherine.farmer@aucklandcouncil.govt.nz">catherine.farmer@aucklandcouncil.govt.nz</a></p>                 |  <p><b>Ross Clow</b><br/>m. 021 720 466<br/><a href="mailto:ross.clow@aucklandcouncil.govt.nz">ross.clow@aucklandcouncil.govt.nz</a></p>                                    |
|  <p><b>Sarah Paterson-Hamlin</b><br/>m. 022 123 0944<br/><a href="mailto:sarah.paterson-hamlin@aucklandcouncil.govt.nz">sarah.paterson-hamlin@aucklandcouncil.govt.nz</a></p> |  <p><b>Susan Zhu</b><br/>m. 021 546 880<br/><a href="mailto:susan.zhu@aucklandcouncil.govt.nz">susan.zhu@aucklandcouncil.govt.nz</a></p>                                   |
|  <p><b>Warren Piper</b><br/>m. 021 198 1389<br/><a href="mailto:warren.piper@aucklandcouncil.govt.nz">warren.piper@aucklandcouncil.govt.nz</a></p>                           |  |

The board can be contacted on:

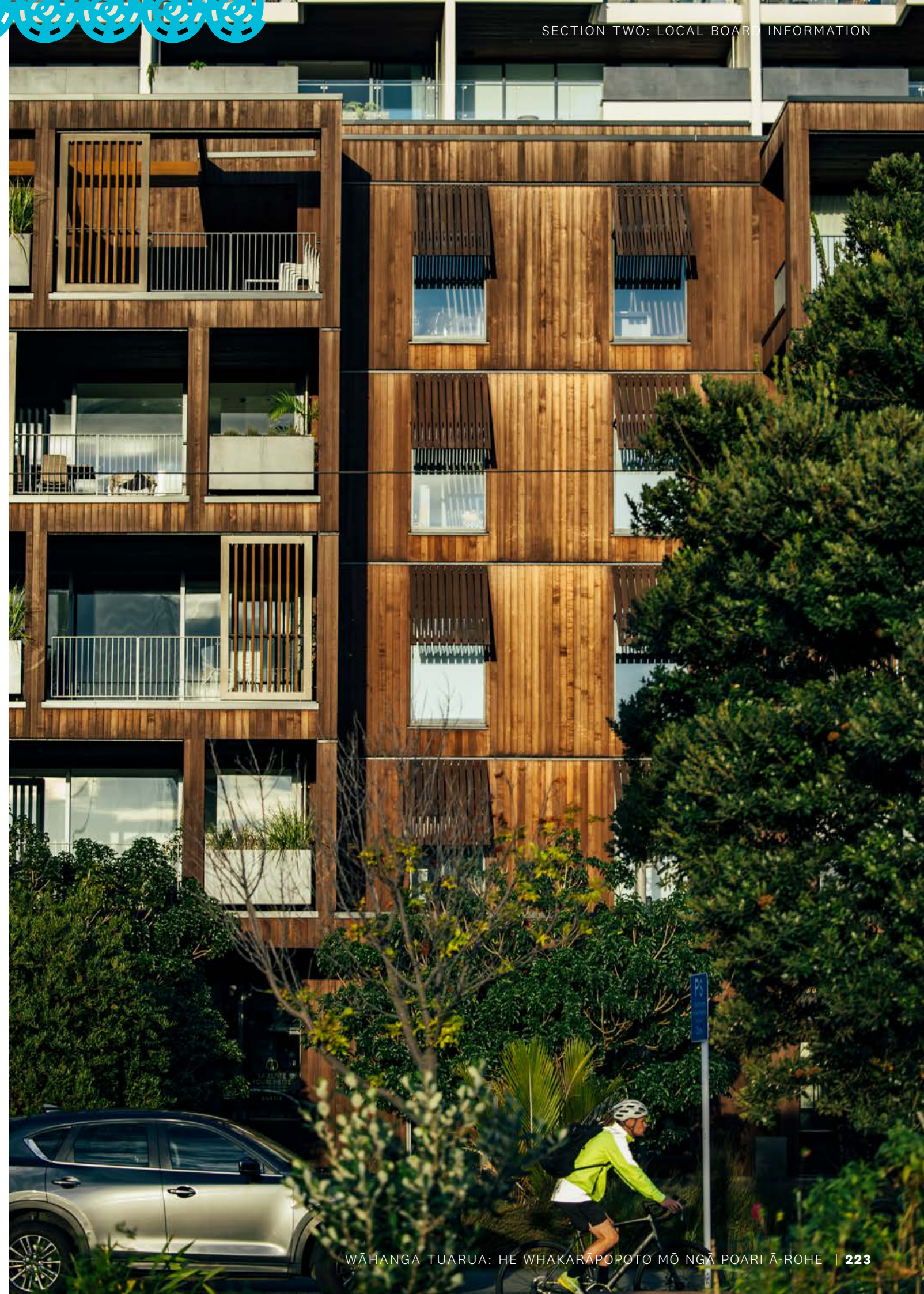
[whaulocalboard@aucklandcouncil.govt.nz](mailto:whaulocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit

[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website:  
[www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

► Wynyard Quarter apartment development





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