

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

Te Poari ā-Rohe o Albert-Eden
Albert-Eden Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





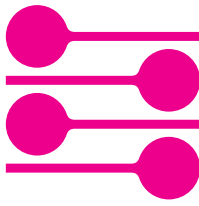
Mihi

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





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



He kōrero mō tēnei tuhinga
About this document

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

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

Volume
1



Our annual plan for 2023/2024

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

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

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

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

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

Volume
2



Local board information and agreements

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

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

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

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



Wāhanga tuatahi:
He whakarāpopoto mō ngā poari
ā-rohe

Section one: Local board overview

He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

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



21 local boards (chairperson and local board members)

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

Introduction

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

Local board decision-making comes from three sources:

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

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

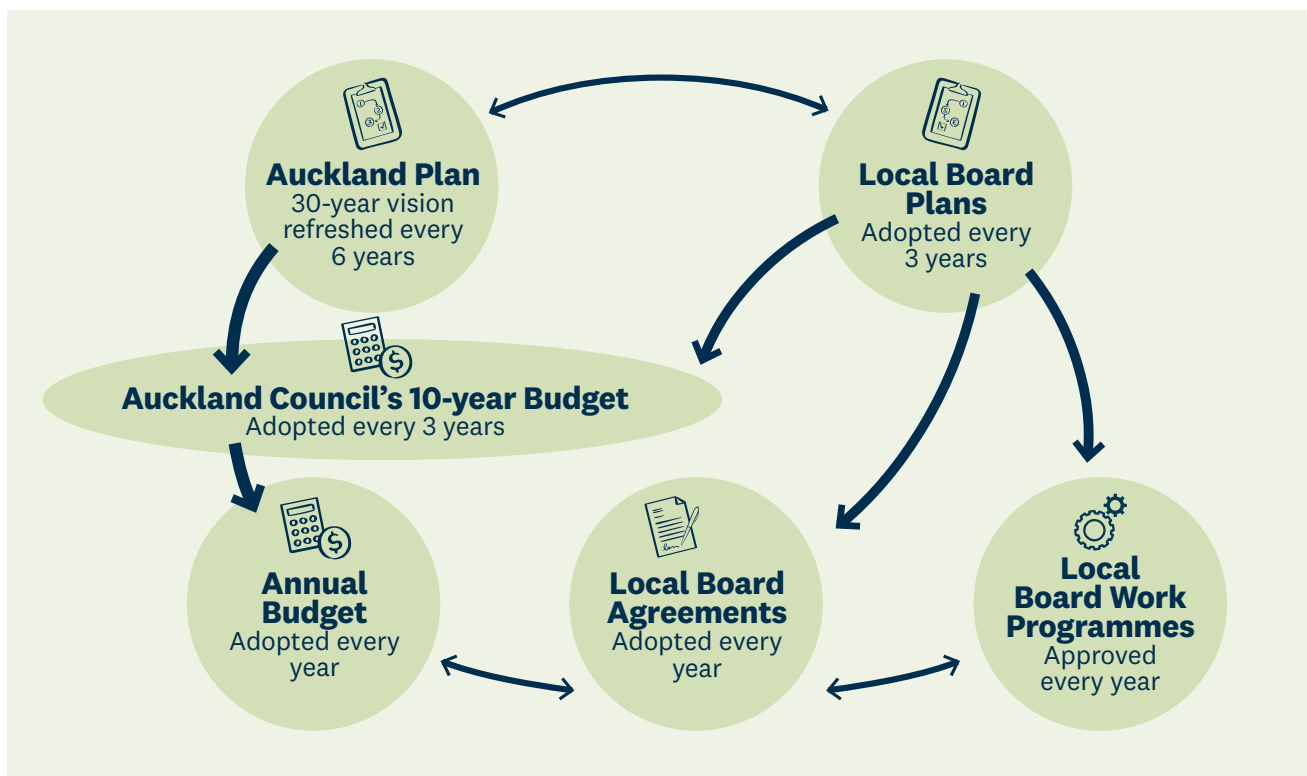
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

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

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



Local activities

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

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

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



Te Tuku Pūtea

1.3 Funding

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

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

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

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

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

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Capital Expenditure			
Albert-Eden	4,187	4,195	4,735
Devonport-Takapuna	4,935	4,873	5,077
Franklin	10,347	10,014	9,757
Aotea / Great Barrier	591	216	290
Henderson-Massey	14,373	14,094	19,340
Hibiscus and Bays	19,078	10,734	11,176
Howick	6,464	5,866	3,643
Kaipātiki	6,870	9,962	7,607
Māngere-Ōtāhuhu	4,403	5,602	5,872
Manurewa	2,093	9,497	9,401
Maungakiekie-Tāmaki	7,898	6,564	9,593
Ōrākei	6,651	3,860	3,945
Ōtara-Papatoetoe	6,304	7,165	8,017
Papakura	3,483	5,586	4,909
Puketāpapa	1,635	2,605	2,675
Rodney	11,853	10,155	10,050
Upper Harbour	12,794	2,953	7,723
Waiheke	2,739	2,826	2,894
Waitākere Ranges	3,668	2,114	2,184
Waitematā	6,866	6,052	9,617
Whau	16,253	18,576	13,099
	153,485	143,509	151,604

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	LTP 2023/2024	ANNUAL PLAN 2023/2024
Gross Operating Expenditure			
Albert-Eden	14,265	18,110	15,827
Devonport-Takapuna	16,254	16,238	14,066
Franklin	16,323	16,449	17,008
Aotea / Great Barrier	2,271	2,954	2,462
Henderson-Massey	30,798	30,912	31,348
Hibiscus and Bays	20,800	21,531	23,739
Howick	31,262	29,643	32,042
Kaipātiki	22,357	20,169	21,696
Māngere-Ōtāhuhu	20,463	17,988	21,933
Manurewa	17,328	16,974	18,101
Maungakiekie-Tāmaki	15,493	15,895	17,901
Ōrākei	14,562	14,777	16,871
Ōtara-Papatoetoe	22,623	19,899	24,026
Papakura	14,271	12,213	15,281
Puketāpapa	9,603	10,752	10,386
Rodney	15,005	18,602	16,071
Upper Harbour	14,240	14,189	16,192
Waiheke	6,037	8,007	6,161
Waitākere Ranges	11,087	9,893	11,968
Waitematā	30,822	30,482	34,565
Whau	14,369	16,197	16,245
	360,233	361,874	383,887

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





Wāhanga tuarua:
He whakarāpopoto mō ngā poari
ā-rohe

Section Two: Local board information



Te Poari ā-Rohe o Albert-Eden

2.1 Albert-Eden Local Board

He kōrero mai i te Heamana

Message from the Chair

Tēnā koutou katoa

I am pleased to present our local board priorities for the 2023/2024 financial year.

Council's budget constraints have been extremely challenging. We have carefully reviewed our programmes and services to ensure we meet the communities needs as best we can after the cuts we have been required to make. We have listened to the community's feedback on what are their priorities in the face of cuts. We appreciated the 5,229 people who provided submissions to the Annual Budget and the 4,285 who referred specifically to what we should save in the face of cuts. It was warming to see that the following were considered important:

- taking community climate action and sustainability
- protection and restoration of waterways
- local arts
- community development and support
- environmental restoration, including volunteer support and pest control
- library hours and community events.

In previous years, we have undertaken significant work in these areas and we now see these are highly treasured by the community. We hope to protect as much of this work as we can. It's great to be part of such an engaged community.

Many projects in our area only happen because of the hours of tireless work and dedication by volunteers in our community. We are grateful for your ongoing contribution in the local board area and hope that the future is more positive as we ride out this funding storm.

Please stay engaged with your local board as we chart a way forward.

Ngā mihi,

Margi Watson
Heamana / Chair
Albert-Eden Local Board



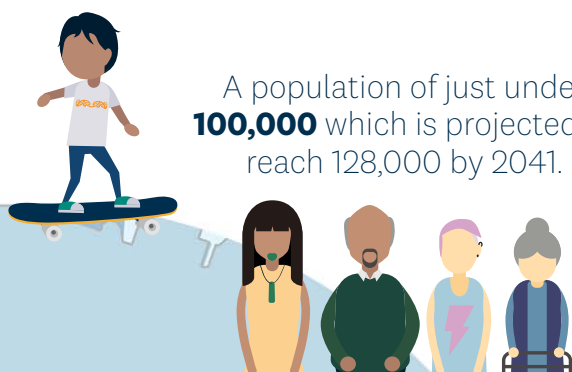
Albert-Eden Local Board area



We are home to more than **105** local parks, **3** libraries, **13** community centres and halls



A population of just under **100,000** which is projected to reach 128,000 by 2041.



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, Mt Albert and Pt Chevalier

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



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

Local Board Plan outcomes

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

Whakaotinga tahi: Ngā hapori aumangea, honohono, kua whakamanatia e kaingākaunui ana i te kanorau

Outcome 1: Resilient, connected and empowered communities who value diversity

Our community is changing. It is more important than ever that people feel connected, support each other and are resilient. We want to celebrate our diversity and find opportunities through change. We want to support everyone to participate in democratic processes, so that a range of voices are heard and are part of the planning for their community's future.

Whakaotinga rua: He takiwā kāinga ā-noho e whakaata ana, e uara ana hoki i tō tātou tuku ihotanga me te tuakiri ahurei, ināianei ki anamata

Outcome 2: Neighbourhoods that reflect & value our heritage & unique identity now and into the future

Our neighbourhoods are changing. It is more important than ever to embrace our rich heritage and celebrate our iconic natural features and suburbs. Understanding our past and having a strong sense of identity will support us to move into the future and embrace the opportunities change brings.

Whakaotinga toru: He taiao kounga, ā, he āhuahanga noho toitū

Outcome 3: High-quality natural environments and sustainable lifestyles

Our environment is changing. It is more important than ever to protect and restore our natural environment and transition to low carbon, sustainable lifestyles. We will support volunteers in their environmental work, and help households, neighbours, businesses and communities adopt climate-friendly practices.

Whakaotinga whā: He ōhanga ā-rohe kaha whai pokapū tāone taurikura

Outcome 4: A strong local economy with thriving town centres

We have economic sectors in our area that provide the opportunity for highly skilled, well-paid local jobs. Growth sectors such as professional services, health care, food service and education provide the opportunity for more employment options in the future. Our small local businesses and town centres are important economic and community hubs, and their success is vital to our community.

Whakaotinga rima: He papa rēhia, he ratonga hapori e hāngai ana ki te whānuitanga o ngā hiahia

Outcome 5: Parks and community facilities meet a wide range of needs

Our parks and community facilities provide the opportunity to be active and healthy, be outside, play, connect with others and learn. We will plan how our parks and buildings can be used to their greatest potential, with space for a range of activities.

Whakaotinga ono: He kōwhiringa mō te neke haere e haumarua ana, e ngāwari ana, e toitū ana

Outcome 6: Safe, easy and sustainable options for moving around

We want a range of options for people to choose from when moving around and through our area. We will fund projects which focus on walking and cycling, increasing safety and making places pedestrian friendly. We will advocate for a convenient and affordable public transport system which caters to our different needs.

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

Working with Māori

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

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

- supporting mana whenua in sharing Māori cultural knowledge and practices through storytelling projects, events, celebrating Te Reo Māori and responding to Māori aspirations
- sharing Māori knowledge, history and stories so Māori identity can be recognised, appreciated and seen on the landscape, eg. incorporating Te Ao Māori into playground design or interpretative signage in parks
- working with mana whenua on restoration initiatives to implement mātauranga Māori (Māori knowledge) and design into projects, for example implementing the Tohu, a symbol representing the awa (stream), into signage throughout Te Auaunga / Oakley Creek area
- supporting Māori aspirations for development projects, for example papakāinga built by Te Māhurehure Cultural Marae Society in Pt Chevalier, the Carrington Precinct development in Mt Albert and alongside Council projects such as the Windmill Park concept plan.



Albert-Eden Local Board Agreement 2023/2024

Planned operating and capital spend in 2023/2024

KEY AREAS OF SPEND	COMMUNITY SERVICES	ENVIRONMENTAL SERVICES	PLANNING SERVICES	GOVERNANCE	TOTAL
Planned Operating Spend 2023/2024	\$13.9 million	\$190,000	\$594,000	\$1.2 million	\$15.8 million
Planned Capital Spend 2023/2024	\$4.7 million	\$0	\$0	\$0	\$4.7 million

Priorities by activity area

Auckland Council's 2023/2024 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 \$13.9 million and capital investment of \$4.7 million.

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

- running activities and providing grants that encourage neighbourhood level social connections and resilient communities
- deciding how we will address Pt Chevalier library service in the medium and long-term, as the building is currently closed and has significant issues with its condition
- supporting the Albert-Eden Youth Board to deliver youth-focused initiatives
- providing services through Mt Albert Aquatic Centre, Mt Albert Community and Leisure Centre, and community centres to deliver tailored programmes that meet the needs of our local, diverse population
- completing a concept plan for Windmill Park
- being good stewards of our assets by upgrading Mt Eden War Memorial Hall and toilets at Harbour View Reserve
- continuing our tree planting work through the Albert-Eden Urban Ngahere (Forest) Project.

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

- Outcome 1: Resilient, connected and empowered communities who value diversity
- Outcome 2: Neighbourhoods that reflect and value our heritage and unique identity now and into the future
- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 5: Parks and community facilities meet a wide range of 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	71%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	25%	39%	39%
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities			
The percentage of Empowered Communities activities that are community led	81%	63%	63%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	77%	50%	50%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	67%	69%	69%
The customers' Net Promoter Score for Pools and Leisure Centres	28	35	35
The percentage of users who are satisfied with the overall quality of local parks	71%	79%	79%
The percentage of residents who visited a local park in the last 12 months	92%	87%	87%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	25%	14%	14%
We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	96,947	182,800	182,800
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	85%
The percentage of art facilities, community centres and hire venues network that is community led	17%	17%	17%
The number of attendees at council-led community events	0	4,000	0 ¹
The number of participants in activities at art facilities, community centres and hire venues	196,014	400,000	400,000
The number of visits to library facilities	244,744	430,000	380,148
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	97%	90%	90%

¹ The Albert-Eden Local Board do not intend to fund any council-led community events for 2023/2024.



Local Planning and Development

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

Our annual operating budget to deliver these activities is \$594,000.

The key initiatives we have planned for 2023/2024 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:

- Outcome 4: A strong local economy with thriving 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 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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We help attract investment, businesses and a skilled workforce to Auckland

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

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

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

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

- protecting our natural environment by continuing to fund projects which support volunteer restoration in our awa (streams), parks and supports management of pest animals, pest plants and water quality improvements
- 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 outcomes in the Albert-Eden Local Board Plan:

- Outcome 3: High-quality natural environments and sustainable lifestyles
- Outcome 6: Safe, easy and sustainable options for moving around.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change

The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	67%	75%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	100%	85%	85%

Local Governance

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

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

Funding Impact Statement

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

\$000 FINANCIAL YEAR ENDING 30 JUNE	ANNUAL PLAN 2022/2023	ANNUAL PLAN 2023/2024
Sources of operating funding:		
General rates, UAGCs, rates penalties	14,470	15,436
Targeted rates	584	592
Subsidies and grants for operating purposes	27	28
Fees and charges	579	2,044
Local authorities fuel tax, fines, infringement fees and other receipts	137	163
Total operating funding	15,791	18,263
Applications of operating funding:		
Payment to staff and suppliers	13,201	14,609
Finance costs	639	633
Internal charges and overheads applied	1,581	2,558
Other operating funding applications	0	0
Total applications of operating funding	15,421	17,800
Surplus (deficit) of operating funding	376	463
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	3,811	4,271
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	3,811	4,271
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	33	238
- to improve the level of service	199	36
- to replace existing assets	3,955	4,461
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	4,187	4,735
Surplus (deficit) of capital funding	(376)	(463)
Funding balance	0	0



Appendix A: Advocacy initiatives

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

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

INITIATIVE	DESCRIPTION
Central government funding	Request that the Governing Body investigate opportunities with central government for adequate resource and funding for Auckland, for example by returning an increased proportion of the Goods and Services Tax collected from Auckland
Compliance and complaints	Request that adequate funding is allocated in the 2023/2024 budget to ensure that the bylaw and consent compliance teams are able to respond to all requests and complaints
Upgrade of Albert-Eden sportfields	Advocate for funding to upgrade our sportsfields to address the current and future shortfall in sports capacity. We need an increase in playing and competition hours for the growing numbers of sports teams
Chamberlain Park golf hole re-alignment	Advocate for funding to realign the Chamberlain Park 18-hole golf course so it is entirely on the eastern side of Waititiko/Meola Creek. This will make space to develop a new park, make walking and cycling connections and undertake stream restoration. This is especially important given the close proximity of the residential development at Carrington Road at the ex-Unitec site
Mt Albert Aquatic Centre	Advocate for continued provision and public access to aquatic facilities at the Mt Albert Aquatic Centre
Mt Albert civic square	Advocate for a civic square to be funded on a site already acquired, 915-919 New North Road, Mt Albert, to provide a focal point for the town centre and connection to the train station.

Appendix B: How to contact your local board

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



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

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





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