

Tahua ā-tau 2022/2023



# Annual Budget 2022/2023




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

Volume  
**2**  
Extract

Local Board Information and Agreements

# Mihi

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

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

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

# How this document is arranged

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

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

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



## Volume

# 1



## Our annual plan for 2022/2023

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

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

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

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

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

## Volume

# 2



## Local board information and agreements

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

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

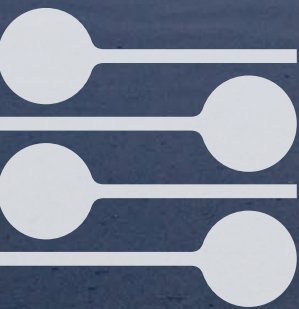
**Section Three** contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

# Section one: Local board overview



# He whakarāpopoto mō ngā poari ā-rohe

## 1.1 Local board overview

### SHARED GOVERNANCE MODEL



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

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



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

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

## Introduction

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

Local board decision-making comes from three sources:

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

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

# 1.2 Developing local priorities

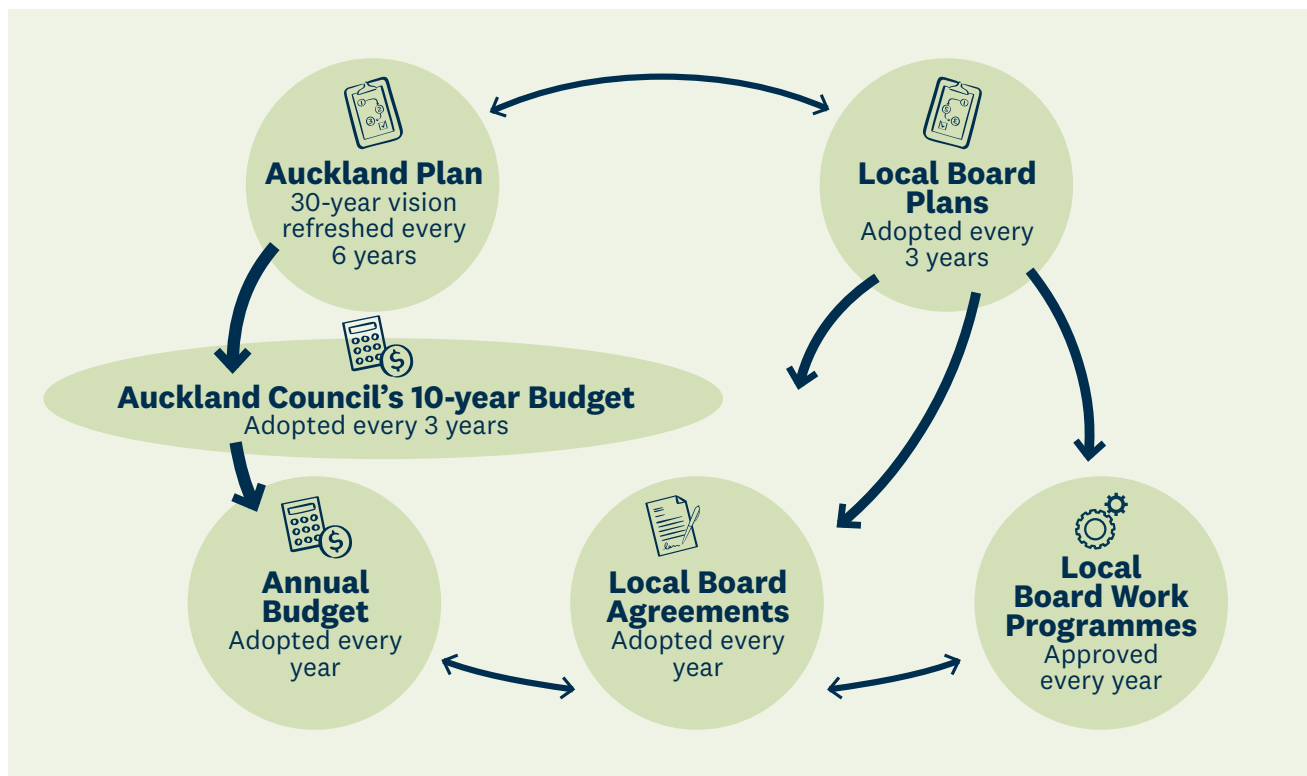
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

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

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



### Local activities

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

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

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

## Te Tuku Pūtea

## 1.3 Funding

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

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

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

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

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

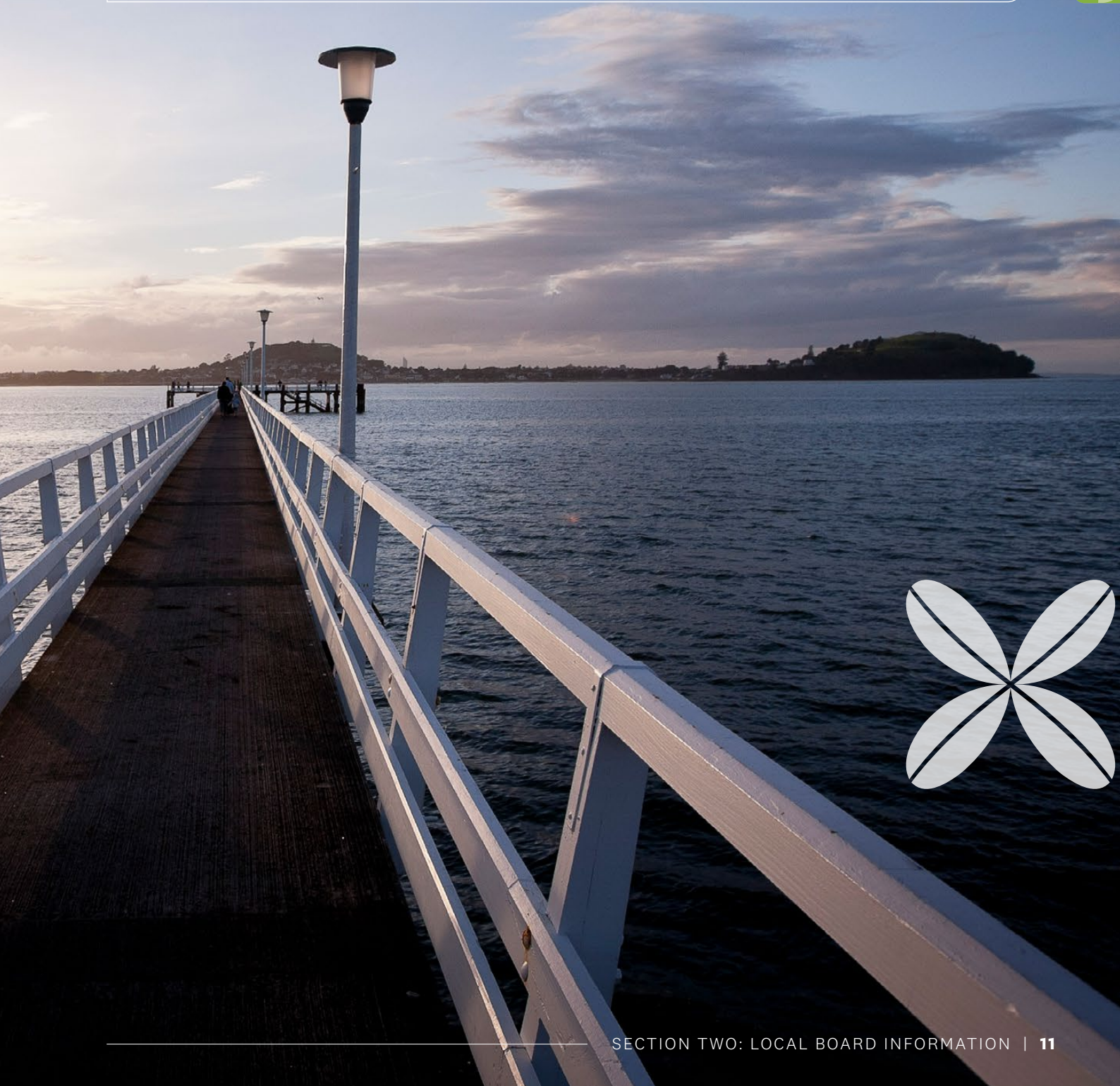


\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
<b>Gross Operating Expenditure</b>			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus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

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

Wāhanga tuarua:  
He whakarāpopoto mō ngā poari ā-rohe

## Section Two: Local board information



Te Poari ā-Rohe o Franklin

## 2.4 Franklin Local Board

He kōrero mai i te Heamana

### Message from the Chair

We are now in the second year of delivery of the Franklin Local Board Plan 2020. It is the final opportunity for the current board to deliver on our aspirations in what has been an extraordinary electoral term. A new board will be elected later this year.

This year, we continue the work we started in 2021/2022, but also anticipate the challenges ahead of us. Our limited resources are under increasing pressures as we anticipate the financial impact of COVID-19, respond to threats to our environment (climate change) and experience changes to our way of life and neighbourhoods (growth) across our large and varied local board area.

We retain our focus on enabling our communities to generate local opportunities and advocating for transport options and fit-for-purpose roads. Our planning and development programme continues to be critical to preparing for and responding to the challenges and opportunities of growth. We are investing heavily in local environmental conservation.

In the Annual Budget, we consulted with you on our local delivery priorities for 2022/2023. In summary, we received solid support for all our proposals.

Transport options remain of high importance to Franklin submitters, particularly in the east where Frequent Transport Network Planning and the Cycling Network Plan are absent. This will make it difficult for our communities to make the modal changes envisaged by the national and regional climate response. This is a key point of advocacy for us over the coming year.

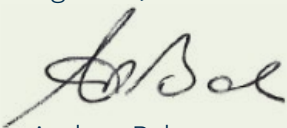
We have received strong support from Iwi from within our rohe and the wider community for our environmental restoration programmes, and these will continue in 2022/2023 with only minor changes to the existing programme.

A further pressure is providing fit-for-purpose places for our community to gather, recreate, learn, and seek support. Within existing funding levels, we cannot afford to maintain all our facilities in the long term. We need to be pragmatic about which facilities are most needed, which need to be improved, which we might retire and when we need to partner with others to deliver new ones.

We are considering Ardmore Hall and Bell Field in the first instance and, as part of our consultation, we asked if the community would support sale and reinvestment in other suitable local facilities. This was understandably a hard question for the Ardmore community to answer, with responses evenly split between supporting and either objecting or abstaining. The board will consider local perspectives alongside a range of other factors in the coming months before deciding council's role in the future of these facilities.

We thank everyone who provided feedback on our priorities for 2022/2023 and we look forward to working with you in the coming year to achieve Franklin Local Board's priorities.

Nga mihi,



Andrew Baker  
Chair Franklin Local Board

# Franklin Local Board area








Increase in population expected from **79,007** to **144,800** by 2041




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** urban libraries and **6** rural libraries, **2** recreation centres and **3** pools.

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

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

## Local Board Plan outcomes

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

**Whakaotinga tahi: Mā ō tātou whirikoka e whakatipu te āheinga me te taurikura ā-rohe**

### **Outcome 1: Our strengths generate local opportunity and prosperity**

Our goal is to support our people to create and access new job opportunities, advocate for regional, national, and third-party investment in infrastructure, and invest in initiatives that develop, leverage from and promote our local strengths as we anticipate changes to our economy, environment and population.

**Whakaotinga rua: Ngā kōwhiringa ikiiki pai ake me ngā rori hāngai ki te kaupapa**

### **Outcome 2: Improved transport options and fit for purpose roads**

We will advocate for transport improvements and services that enable our communities to be less car dependant and for design of and investment in the roading network so that it can safely accommodate current and future use.

**Whakaotinga toru: E hāngai tika ana ngā wāhi me ngā ratonga**

### **Outcome 3: Places and facilities are fit for purpose**

We will plan for and respond to future growth and the impacts of climate change whilst protecting and celebrating what is special and unique about our communities.

**Whakaotinga whā: Te kaitiakitanga me te tiaki i tō tātou taiao**

### **Outcome 4: Kaitiakitanga and protection of our environment**

We will work with mana whenua, local communities, and others to lead and inform environmental conservation, restoration, and regeneration projects and to recover and regenerate waste.

**Whakaotinga rima: Kei te pūkaretia te ahurea tuku iho me te tuakiri Māori ki ō tātou hapori**

### **Outcome 5: Cultural heritage and Māori identity is expressed in our communities**

We will support the capture, recording and promotion of local cultural narratives so that new residents, visitors, and future generations can experience, understand, and enjoy our stories and perspectives

**Whakaotinga ono: Te rongō i te whai wāhi me te whakaurunga hapori kaha**

### **Outcome 6: A sense of belonging and strong community participation**

We will support and enable community organisations to deliver local community activities and cultural programmes, to encourage local participation and to respond to local change.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2022/2023 financial year. In addition, each local board carries out responsibilities delegated to it by the Governing Body, in accordance with the general priorities and preferences in the local board plan.

## Working with Māori

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

To meet this commitment, the Franklin Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in their local projects and initiatives. Examples of this include:

- Identifying opportunities to work together to build strong relationships and share information with Mana Whenua through the Ara Kōtui forum and outlined in the Franklin Māori Responsiveness Action Plan
- Collaborating with local Iwi on projects such as the Te Korowai Papatuuānuku environmental and cultural restoration project, the development of the Hūnua Traverse leverage programme, and the development of the Wai-o-Manu Reserve amongst others
- Continuing the programme to create a Māori identity in our parks and facilities through actions such as naming or co-naming and sharing stories about the area's heritage through interpretative signage via the Te Kete Rukuruku initiative.

# Franklin Local Board Agreement 2022/2023

## Priorities by activity area

Auckland Council's 2022/2023 funding priorities for local activities which contribute to key community outcomes in the 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.

This year we have decided not to fund extended opening hours at Jubilee and Whiteside Pools as the cost of extraordinary staffing (\$44,100) was not justified by local uptake. The board will investigate if extended summer hours for these pools can be provided through pool management contract negotiations in the coming year.

The board will cease subsidising off-peak venue hire (\$13,000) as this subsidy has not proven to significantly increase use of our venues by locals.

The board has also taken a 'sinking-lid' approach to rates remissions grants. Any funding not sought by groups in 2021/2022 has been reallocated to other community service programmes including the community grants budget.

Our annual budget to deliver these activities includes operating costs of \$14million and capital investment of \$9.3 million.

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

- Franklin Māori Responsiveness development, including ongoing participation in the Ara Kōtui forum, identification of opportunities for collaboration with Iwi and Mataawaka groups within the Franklin Local Board rohe
- Youth Participation programme including support for the Franklin Youth Advisory Board as the voice of Franklin Youth
- continuation of the Franklin Arts Broker programme that supports the community to lead delivery of local arts initiatives and events
- continued support for local community partners identified in 2021/2022 who deliver social services, events and other services via the community partnership grants
- advocate for an improved organisational response to transformation in our communities (development of a Local Transformation programme).

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

- Outcome 3: Places and facilities are fit for purpose
- Outcome 5: Cultural heritage and Māori identity is expressed in our communities
- Outcome 6: A sense of belonging and strong community participation

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe - day time	76%	80%	80%
Percentage of Aucklanders that feel their local town centre is safe - night time	37%	25%	25%
<b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of Empowered Communities activities that are community led	81%	70%	70%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	59%	65%	65%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often</b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	64%	74%	74%
The customers' Net Promoter Score for Pools and Leisure Centres	-13	10	10
The percentage of users who are satisfied with the overall quality of local parks	61%	71%	71%
The percentage of residents who visited a local park in the last 12 months	81%	76%	76%
<b>We showcase Auckland's Māori identity and vibrant Māori culture</b>			
The percentage of local programmes, grants and activities that respond to Māori aspirations	24%	25%	25%
<b>We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life</b>			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	112,868	110,000	110,000
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	11%	47%	47%
The percentage of art facilities, community centres and hire venues network that is community led	68%	68%	68%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The number of attendees at council-led community events	0	1,200	1,200
The number of participants in activities at art facilities, community centres and hire venues	186,645	245,000	245,000
The number of visits to library facilities	223,027	252,200	252,200
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline <sup>1</sup>	Set Baseline <sup>1</sup>
The percentage of attendees satisfied with a nominated local community event	Not measured	75%	75%
Percentage of customers satisfied with the quality of library service delivery	96%	85%	85%

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

## Local Planning and Development

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

Our annual operating budget to deliver these activities is \$929,000.

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

- promoting Franklin food producers and produce to national and international markets through Peter Gordon's "Kai Franklin" initiative
- funding the community and Iwi-led development of Clevedon and surrounds as a visitor destination including a Hūnua Traverse leverage programme
- continued support for third-party tourism development initiatives across Franklin Local Board area through Tourism Partnership Funding
- support for the 'Unlock Pukekohe' programme so that Pukekohe is well-placed to evolve and benefit from significant change underway in Drury and the north Waikato
- continue to support Waiuku-based Te Ara Rangatahi with the Mahi Gains programme that supports young people to gain skills and employment.

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 1: Our strengths generate local opportunity and prosperity
- Outcome 2: Places and facilities are fit for purpose
- Outcome 4: Kaitiakitanga and protection of our environment
- Outcome 5: Cultural heritage and Māori identity is expressed in our communities

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>We help attract investment, businesses and a skilled workforce to Auckland</b>			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme 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 budget to deliver these activities includes operating costs of \$230,000 and capital investment of \$998,000

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

- participation in the Manukau Harbour Forum and funding contribution to the delivery of the Manukau Harbour Forum work programme
- partner funding for Waterway Protection initiatives delivered by private landowners
- continued support for the Te Ara Hikoi-led delivery of a Predator-Free Franklin, including access to specialist advice and distribution of traps and bait to the community at "bait and trap days" to reduce possums, rats and mustelids
- continued support for facility-based and outreach waste reduction programmes delivered by Waiuku Zero Waste
- development of 'circular economy' approaches among our businesses through locally delivered X-Labs workshops.



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

- Outcome 1: Our strengths generate local opportunity and prosperity
- Outcome 4: Kaitiakitanga and protection of our environment
- Outcome 6: A sense of belonging and strong community participation.

### Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
<b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change</b>			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	70%	N/A <sup>2</sup>
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	70%	75%

2. Infrastructure and Environmental Services is not delivering local low carbon or sustainability projects in Franklin in 2022/2023.

### Local Governance

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

There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$1.2 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 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	16,308	17,243
Targeted rates	593	640
Subsidies and grants for operating purposes	11	11
Fees and charges	317	340
Local authorities fuel tax, fines, infringement fees and other receipts	999	123
<b>Total operating funding</b>	<b>18,228</b>	<b>18,357</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	14,850	15,002
Finance costs	789	951
Internal charges and overheads applied	2,559	2,077
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>18,198</b>	<b>18,030</b>
<b>Surplus (deficit) of operating funding</b>	<b>30</b>	<b>327</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	8,587	10,020
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>8,587</b>	<b>10,020</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	1,359	825
- to improve the level of service	541	526
- to replace existing assets	6,718	8,997
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>8,617</b>	<b>10,347</b>
<b>Surplus (deficit) of capital funding</b>	<b>(30)</b>	<b>(327)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

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

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

INITIATIVE	DESCRIPTION
Address the perpetuation of deprivation through isolation	The Annual Budget and associated deliverables, including the Climate Action Plan and associated targeted rate do not adequately enable Franklin communities to respond to climate change and associated national and regional policy. This is exacerbating the existence of deprivation through isolation which is not being adequately recognised within Auckland Council and which is, while not referenced in the same language, identified with the recent “Reimagining of Tamaki Makaurau Auckland” report that was commissioned and supported by the entire council group.
Deliver initiatives in Auckland’s South-east that empower our citizens to contribute to climate action	Regional investment and staffing resource must be diverted from areas with existing facilities that provide existing options to the rapidly-evolving communities at the city fringes e.g. the development of public and active transport options such as ferry services where there are none that connect into the Future Transport Network, fund enhanced ferry services in the south-east based on the recent highly-successful trial, commence work to provide south-east public transport links between the Eastern Busway, Pine Harbour Ferry, Clevedon and Papakura train stations and progress planning for connections between villages and to Auckland’s cycle path network.
Empower local boards to curate local services and facilities	Local boards must be enabled to plan and respond to local facility needs within local budget envelopes. Accepting that there may be some appetite within the Governing Body to defer the transition to localise decision-making, Franklin Local Board would welcome the opportunity to access inhouse expertise and begin the process of curating localised services as a forerunner to whole of council change. We ask for sufficient budget and resource to commence this trial.

## 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.



**Andrew Baker (Chair)**  
021 283 2222  
Andrew.Baker@aucklandcouncil.govt.nz



**Angela Fulljames (Deputy Chair)**  
021 923 278  
Angela.Fulljames@aucklandcouncil.govt.nz



**Malcolm Bell**  
021 916 381  
Malcolm.Bell@aucklandcouncil.govt.nz



**Alan Cole**  
021 923 719  
Alan.Cole@aucklandcouncil.govt.nz



**Sharlene Dryuven**  
021 536 177  
Sharlene.Dryuven@aucklandcouncil.govt.nz



**Amanda Kinzett**  
021 198 1564  
Amanda.Kinzett@aucklandcouncil.govt.nz



**Matthew Murphy**  
021 198 0424  
Matthew.Murphy@aucklandcouncil.govt.nz



**Logan Soole**  
021 197 5853  
Logan.Soole@aucklandcouncil.govt.nz

The board can be contacted at the address below:

Franklin Local Board  
Franklin the Centre  
12 Massey Avenue  
Pukekohe 2120

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

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



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