

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

Te Poari ā-Rohe o Manurewa
Manurewa Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





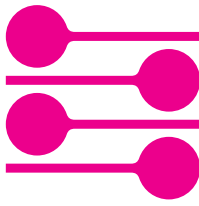
Mihi

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

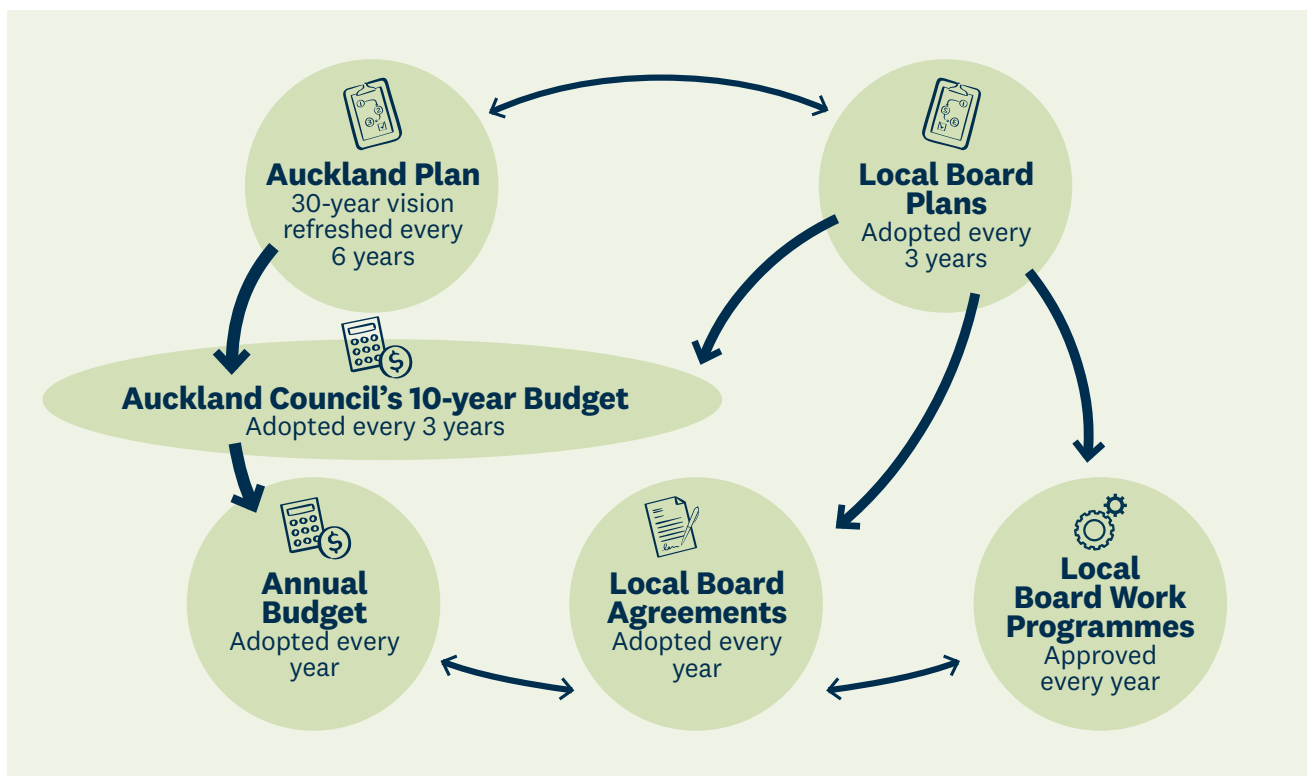
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.10 Manurewa Local Board

He kōrero mai i te Heamana

Message from the Chair

Amohia ake te ora o te iwi ka puta ki te whei ao marama the health and wellbeing of our people is paramount.

I'm pleased to present our 2023/2024 Local Board Agreement. This is the final year of delivery against the Manurewa Local Board Plan 2020. We appreciated the time and effort you invested in having your say and giving us feedback to help shape our priorities. We are still working within budget constraints and some proposed projects continue to be deferred. However, we remain committed to delivering some new and renewed assets across the area where we can.

I'm pleased that work is underway for lighting at Mountfort Park, and both lighting and sand-carpeting at War Memorial Park. We have finished the canopy covers at Manurewa Netball and Community Centre, delivered the Anderson Park playspace, and completed a full-size basketball court at Clendon Reserve. You supported our next proposed play priorities for tamariki and whānau to be Tairanga/Tington and Rowandale reserves. We also recently adopted our Manurewa Sport and Active Recreation Facilities Plan and have allocated funding that will help shape investment and identify opportunities to partner with others to deliver more.

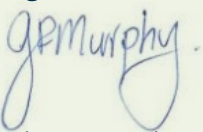
You told us how important Nathan Homestead is to you as a thriving community hub and we agree. Our beautiful arts centre and two libraries will continue to deliver services to the community.

After much advocacy to Auckland Transport, we will soon see a pedestrian crossing outside the Sikh temple on Great South Road, and planning is underway for crossing outside Manurewa Marae. Other road safety improvements will continue as will the amenity upgrades at Te Mahia Station. Bus shelters will be installed at Wattle Farm Road, Browns Road and Riverton Drive.

We received overwhelming feedback to continue our environmental initiatives. These programmes will continue to foster community ownership and collective effort to eliminate pests and weeds, improve our waterways, and maintain pride across our neighbourhoods.

We will also persevere in our advocacy for equity of funding. The sooner this is enabled, the sooner we can ensure our amenities and services are fit for purpose, and that communities can lead more of their own initiatives. Once again, thank you for sharing your thoughts on our proposals and priorities and being involved in shaping these for 2023/2024.

Ngā mihi,

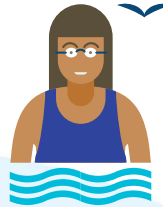


Glenn Murphy
Chairperson, Manurewa Local Board



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



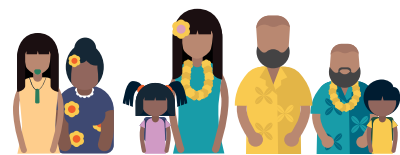
11 mana whenua iwi/hapū have an interest in Manurewa

LEGEND

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



42% of Manurewa's residents are under 24



A population of **97,183** with **36%** residents identifying as Pasifika and **26%** Māori

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

Local Board Plan outcomes

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

Whakaotinga tahi: Ko ō tātou hapori he manaaki, he ngangahau, he hauora, he honohono hoki

Outcome 1: Our communities are inclusive, vibrant, healthy and connected

We take pride in Manurewa, enjoying quality of life and a sense of safety and connection. Caring communities lead from the grassroots and people from diverse cultures feel their contribution is valued. Lively events draw people together.

Whakaotinga rua: Kei te poho kererū tātou i tō tātou tuakiri Māori kaha me tō tātou hapori Māori taurikura

Outcome 2: We are proud of our strong Māori identity and thriving Māori community

Māori heritage and storytelling are woven through local life, with te reo Māori seen, spoken and heard throughout our communities. Māori share in local prosperity and take part in local decision-making. Together, we support manurewatanga (wellness for Manurewa) and care for our environment.

Whakaotinga toru: Kei te pārekareka ā tātou tāngata i te kōwhiringa o ngā takiwā hapori kounga, ā, he auau te tae atu ki reira

Outcome 3: Our people enjoy a choice of quality community spaces and use them often

Our first-class facilities and public places are popular gathering points that adapt well to changing community needs. They offer choices for people from different backgrounds and life-stages to take part in sports, recreation, creativity and play.

Whakaotinga whā: Kei te tukuna e tō tātou kōtuitui haumarū, harataū ngā kōwhiringa ikiiki e hāngai ana ki ngā ngā hiahia o te hapori

Outcome 4: Our safe and accessible network provides transport options to meet community needs

We move easily around Manurewa, well connected by links between public transport, walkways, cycleways and local roads. Our efficient transport system boosts the local economy and we're healthier for choosing more active ways of getting around.

Whakaotinga rima: Kei te tautoko tō tātou ohaoha ā-rohe taurikura i ngā tāngata o te rohe

Outcome 5: Our prosperous local economy supports local people

Manurewa has a thriving local economy that enables people to live, work and play close to home. Businesses want to invest here, local people can get quality local jobs, and young people are well prepared for working.

Whakaotinga ono: Kei te kaingākautia, kei te tiakina, kei te whakahaumakotia tō tātou taiao

Outcome 6: Our natural environment is valued, protected and enhanced

Manurewa beats with a healthy environmental heart. We care for our natural treasures, restored waterways and flourishing urban forest. We're reducing our carbon footprint, greenhouse gas emissions, and waste. Our communities are more resilient to climate change impact and other challenges.

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 Manurewa Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively gives consideration to Māori in our local projects and initiatives. Examples of this include:

- working alongside iwi on the regeneration of the Puhinui Stream
- 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 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
- investigate the feasibility of resourcing an economic broker which would include a specific focus on enabling Māori economic outcomes.

Manurewa 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	\$15.5 million	\$192,000	\$1.2 million	\$1.2 million	\$18.1 million
Planned Capital Spend 2023/2024	\$9.4 million	\$0	\$0	\$0	\$9.4 million

Priorities by activity area

Auckland Council's 2023/2024 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 \$15.5 million and capital investment of \$9.4 million.

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

- continue to deliver services at Nathan Homestead and our two libraries
- continue funding youth and seniors' initiatives
- continue renewing and upgrading our facilities, parks, fitness and play spaces across Manurewa, including comprehensive renewals at Manurewa Pool and Leisure Centre, replacing the roof at the Holmes Road Depot, and completing sand-carpeting on the designated training area at War Memorial Park
- support a range of local organisations to deliver 'free to attend' activities that enable the local community to be more active in our parks, places and open spaces
- continue our popular community grants rounds
- continue to support our neighbourhood level Strengthening Our Streets framework

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

- Outcome one: Our communities are inclusive, vibrant, healthy and connected
- Outcome two: We are proud of our strong Māori identity and thriving Māori community
- Outcome three: Our people enjoy a choice of quality community spaces and use them often

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	45%	67%	67%
Percentage of Aucklanders that feel their local town centre is safe - night time	13%	25%	25%
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	65%	60%	60%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	75%	60%	60%
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	63%	75%	75%
The customers' Net Promoter Score for Pools and Leisure Centres	55	35	51
The percentage of users who are satisfied with the overall quality of local parks	60%	75%	75%
The percentage of residents who visited a local park in the last 12 months	79%	78%	78%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	28%	42%	42%
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)	69,555	128,000	128,000
The percentage of arts, and culture programmes, grants and activities that are community led	31%	32%	32%
The percentage of art facilities, community centres and hire venues network that is community led	57%	57%	57%
The number of attendees at councilled community events	0	1,500	N/A ¹
The number of participants in activities at art facilities, community centres and hire venues	97,848	140,000	140,000
The number of visits to library facilities	142,538	300,500	247,354
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 The Manurewa Local Board does not intend to fund any councilled 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 \$1.2 million.

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

- maintain funding of the Young Enterprise Scheme
- investigate the feasibility of resourcing an economic broker, which would include a specific focus on enabling Māori economic outcomes
- continue to fund the free Manurewa Town Centre community shuttle bus
- continue to support placemaking and safety initiatives
- continue to support, develop, and enable youth-led economic opportunities.

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

- Outcome one: Our communities are inclusive, vibrant, healthy and connected
- Outcome two: We are proud of our strong Māori identity and thriving Māori community
- Outcome five: Our prosperous local economy supports local 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 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 \$192,000.

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

- continue to fund Pest-Free Urban South to support local residents to carry out pest plant and animal control in their own backyards and in local reserves allowing native birds and other wildlife to flourish and return to backyards
- continue our focus on improving the wellbeing of the Manukau Harbour, Puhinui and Papakura streams and other smaller waterways
- continue our support for community-led waste minimisation and carbon reduction initiatives.

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

- Outcome four: our safe and accessible network provides transport options to meet community needs
- Outcome six: Our natural environment is valued, protected and enhanced

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
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 water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	86%	85%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	100%	75%	80%

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	14,013	16,230
Targeted rates	1,070	1,090
Subsidies and grants for operating purposes	826	771
Fees and charges	2,857	2,649
Local authorities fuel tax, fines, infringement fees and other receipts	101	90
Total operating funding	18,867	20,829
Applications of operating funding:		
Payment to staff and suppliers	16,331	16,948
Finance costs	723	790
Internal charges and overheads applied	1,571	2,807
Other operating funding applications	0	0
Total applications of operating funding	18,625	20,544
Surplus (deficit) of operating funding	242	285
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	1,851	9,116
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	1,851	9,116
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	464	945
- to improve the level of service	388	2,102
- to replace existing assets	1,241	6,353
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	2,093	9,401
Surplus (deficit) of capital funding	(242)	(285)
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
Equitable funding for Manurewa	<p>The Governance Framework Review identified that there are several local boards that have been historically underfunded by Auckland Council, and that Manurewa has had by far the greatest funding shortfall of these boards. The level of underfunding experienced by our community is twice that of the next most underfunded board, even though Manurewa is clearly a community of greatest need, has the highest number of Māori residents of any local board area, and has some of the highest levels of deprivation in Auckland.</p> <p>We are asking that these historical funding inequities are redressed so that the residents in Manurewa can have the same quality of facilities, levels of service and funding that residents in other parts of the city have had for the last decade.</p> <p>In the previous term, the Governing Body committed in principle to achieving funding equity for local boards in the 10-year Budget 2024-2034. We ask that the Governing Body confirms its commitment to this goal and look at ways to achieve funding equity for the most underfunded boards in the shortest timeframe possible.</p>
Local Board Transport Capital Fund	Maintain funding of the Local Board Transport Capital Fund and consider increases to this funding to maintain spending power.

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.nz > **About council** > **Meetings and agendas**





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