

Tahua ā-tau 2022/2023

Annual Budget 2022/2023




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

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

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

How this document is arranged

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

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

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



Volume

1



Our annual plan for 2022/2023

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

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

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

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

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

Volume

2



Local board information and agreements

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

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

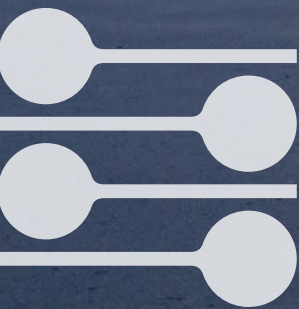
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

Section one: Local board overview



He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

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



21 local boards (chairperson and local board members)

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

Introduction

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

Local board decision-making comes from three sources:

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

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

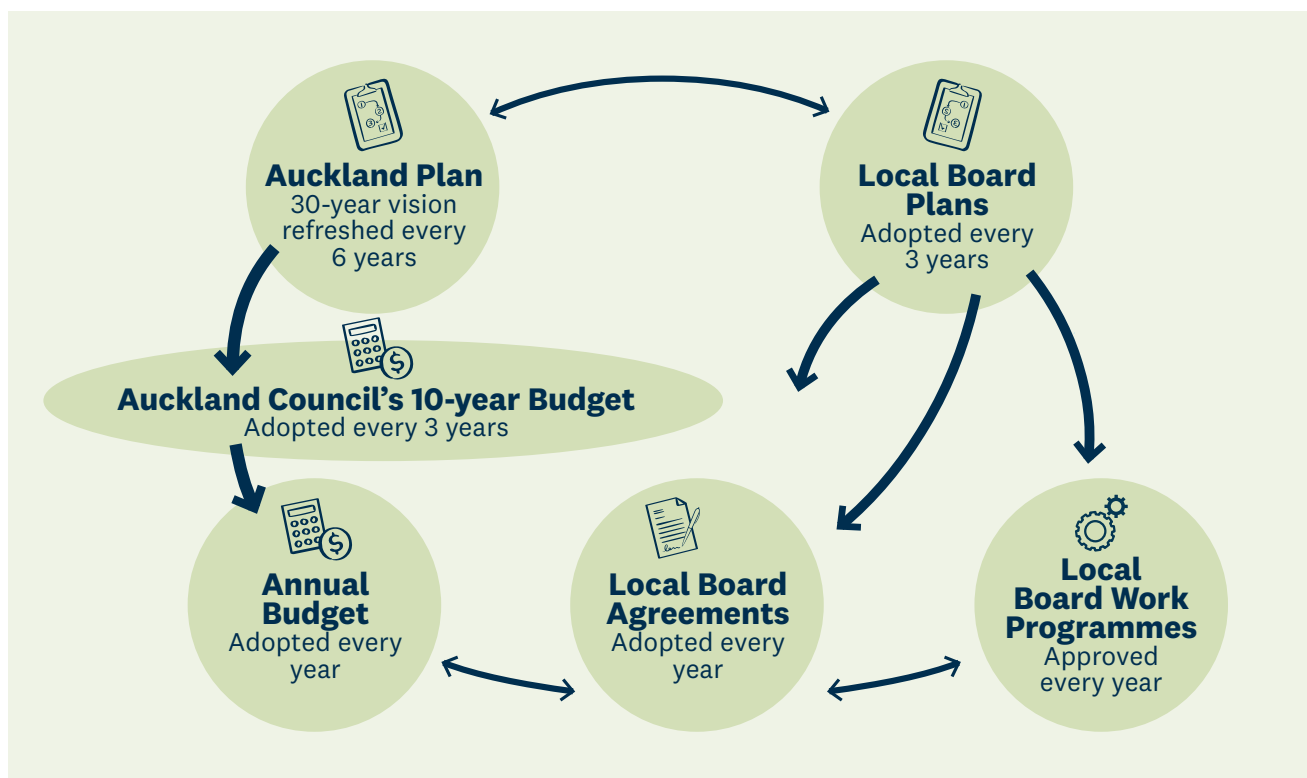
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

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

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

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

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



Local activities

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

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

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

Te Tuku Pūtea

1.3 Funding

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

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

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

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

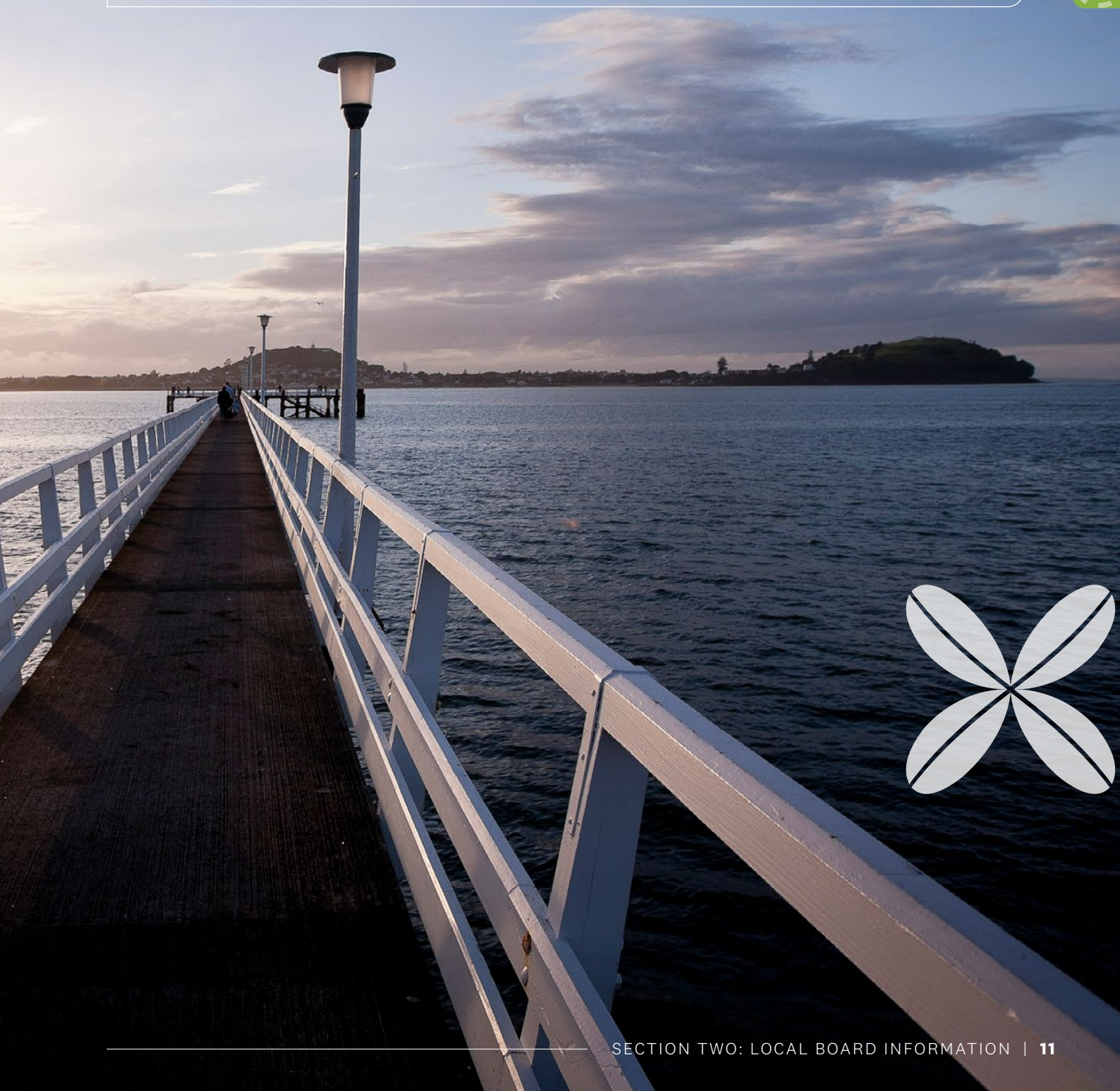
| \$'000 FINANCIAL YEAR ENDING 30 JUNE | LTP 2021/2022 | LTP 2022/23 | ANNUAL PLAN 2022/23 |
|-----------------------------------------|----------------|----------------|------------------------|
| Gross Capital Expenditure | | | |
| Albert-Eden | 4,844 | 4,187 | 4,187 |
| Devonport-Takapuna | 5,650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

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

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

Wāhanga tuarua:
He whakarāpopoto mō ngā poari ā-rohe

Section Two: Local board information



Te Poari ā-Rohe o Manurewa

2.10 Manurewa Local Board

He kōrero mai i te Heamana

Message from the Chair

I am pleased to present the Manurewa Local Board's 2022/2023 Local Board Agreement, which covers the second year of the Manurewa Local Board Plan 2020. Your feedback has helped shape our regional priorities and local projects planned for delivery.

Our community has felt the impacts of COVID-19 on many levels. We recognise this and will prioritise initiatives that enable social and economic recovery. We've needed to plan carefully and work within budget constraints. It is essential that we continue our advocacy for equity and accessibility to be the overarching principles that guide Auckland Council's decision-making. This would vastly improve our ability to renew some of our older assets, deliver more and different services and enable our communities to lead key initiatives more sustainably.

Financial recovery planning by the council means some of our proposed projects have been deferred. However, I can confirm that we will deliver sportsfield improvements and lighting at both War Memorial and Mountfort parks, and canopy covers at Manurewa Netball and Community Centre. We recently completed playground upgrades at Gallaher Park and Manurewa Recreation Centre. This year, we will prioritise more play spaces, including at Anderson Park, and continue partnering with community groups to deliver the Tōtara Park Masterplan to cater for the many visitors using the park every week.

We value immensely our partnership with iwi. We will build on areas of common interest identified through various hui and will continue to identify opportunities for iwi to take part in local board decision-making. We're also excited to bring to life our new Strengthening Our Streets framework, boosting community connections, participation and resilience in identified neighbourhoods, and look forward to introducing a new signature event that celebrates the richness of our cultural diversity.

It was heartening to see strong local support for our transport and road safety initiatives. We are already making headway on some key projects that improve road safety and will continue upgrades at Te Mahia station.

Your feedback confirmed our natural environment remains a priority. This will include playing our part in reducing carbon emissions, planting more trees, improving our harbour and waterways, and identifying ways to manage our waste.

We look forward to working together with you as we deliver Manurewa's priorities for 2022/2023.

Ngā mihi,



Joseph Allan
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



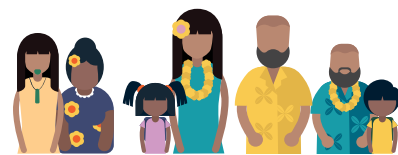
11 mana whenua iwi/hapū have an interest in Manurewa

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, haratau 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 6: 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 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 Manurewa Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in our local projects and initiatives. Examples of this include:

- creating Tira Kapuia - an elected member focus group that champions the local board's partnership with iwi, thereby strengthening relationships, trust and information sharing
- collaborating with iwi on projects such as Te Mahia station, Waiata Shores bridge and our new Manurewa town centre identity project
- partnering with iwi, Manurewa Marae and Māori organisations to showcase and celebrate Māori culture, stories and identity
- supporting initiatives that improve social and community well-being for Māori
- planning with iwi to implement new processes, such as joint committees, to enable joint decision-making by iwi and the local board
- engaging early with iwi on the development of the next local board plan
- 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
- working alongside iwi on the regeneration of the Puhinui Stream.

Manurewa 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 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 \$14.8 million and capital investment of \$2.1 million.

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

- delivering targeted activities through our Strengthening Our Streets framework that support our neighbourhoods and public places to be safe, attractive and inclusive
- supporting iwi and mataawaka community programmes and activations that showcase and celebrate Māori culture, aspirations, stories and identity
- delivering a range of community safety activities and events in both Manurewa and Clendon town centres
- working with community groups to deliver more social and recreational activities that connect people across generations and cultures
- continue renewing and upgrading our facilities, parks and play spaces across Manurewa.

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

- Outcome 1: Our communities are inclusive, vibrant, healthy and connected
- Outcome 2: We are proud of our strong Māori identity and thriving Māori community
- Outcome 3: 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 2020/2021 | LONG-TERM PLAN TARGET 2021/2022 | ANNUAL PLAN TARGET 2022/2023 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------|------------------------------|
| Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities | | | |
| Percentage of Aucklanders that feel their local town centre is safe - day time | 46% | 67% | 67% |
| Percentage of Aucklanders that feel their local town centre is safe - night time | 21% | 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 | 71% | 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 | 60% | 75% | 75% |
| The customers' Net Promoter Score for Pools and Leisure Centres | 58 | 35 | 35 |
| 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 | 83% | 78% | 78% |

| PERFORMANCE MEASURE | ACTUAL 2020/2021 | LONG-TERM PLAN TARGET 2021/2022 | ANNUAL PLAN TARGET 2022/2023 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------|------------------------------|
| We showcase Auckland's Māori identity and vibrant Māori culture | | | |
| The percentage of local programmes, grants and activities that respond to Māori aspirations | 30% | 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) | 135,647 | 128,000 | 128,000 |
| The percentage of local community services, programmes and facilities that are community led | New Measure | Set Baseline ¹ | Set Baseline ¹ |
| The percentage of arts, and culture programmes, grants and activities that are community led | 32% | 50% | 32% |
| The percentage of art facilities, community centres and hire venues network that is community led | 57% | 57% | 57% |
| The number of participants for local community services, programmes, and facilities | New Measure | Set Baseline ¹ | Set Baseline ¹ |
| The number of attendees at council-led community events | 122 | 1,500 | 1,500 |
| The number of participants in activities at art facilities, community centres and hire venues | 158,349 | 140,000 | 140,000 |
| The number of visits to library facilities | 281,569 | 300,500 | 300,500 |
| The percentage of customers satisfied with quality of local community services, programmes, and facilities | New Measure | Set Baseline ¹ | Set Baseline ¹ |
| The percentage of attendees satisfied with a nominated local community event | Not measured | 75% | 75% |
| Percentage of customers satisfied with the quality of library service delivery | 98% | 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 \$1.1 million.

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

- working with our business associations on economic recovery solutions that support local businesses and connect local people with employment opportunities
- working with the Pacific Business Trust to encourage Pasifika businesses to access business support services and local Pasifika to connect with the business entrepreneur network
- supporting young people, particularly those furthest from the labour market, to connect into quality, sustainable jobs
- trialling new approaches to support rangatahi who are not supported by the current economic system
- funding inclusive, circular and regenerative economic development where young people within our local board area share more equitably or are set up to contribute to and share in Auckland's prosperity.

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

- Outcome 5: 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 2020/2021 | LONG-TERM PLAN TARGET 2021/2022 | ANNUAL PLAN TARGET 2022/2023 |
|-----------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------|------------------------------|
| 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% |

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 \$188,000.

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

- delivering resilience planning workshops with community networks and marae to develop community resilience plans
- continuing our focus on improving the wellbeing of our harbour and waterways
- funding initiatives that support a reduction in carbon emissions
- working with our Wiri industry suppliers to understand potential impacts activities may be having on local waterways and provide pollution risk management support
- funding 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.

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

- Outcome 6: 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 2020/2021 | LONG-TERM PLAN TARGET 2021/2022 | ANNUAL PLAN TARGET 2022/2023 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------|------------------------------|
| We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change | | | |
| The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes | N/A | 70% | N/A ² |
| 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 Manurewa 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 \$1.1 million.

Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

| \$000 FINANCIAL YEAR ENDING 30 JUNE | LONG-TERM PLAN 2021/2022 | ANNUAL PLAN 2022/2023 |
|-------------------------------------------------------------------------|-----------------------------|--------------------------|
| Sources of operating funding: | | |
| General rates, UAGCs, rates penalties | 13,839 | 14,013 |
| Targeted rates | 1,067 | 1,070 |
| Subsidies and grants for operating purposes | 757 | 826 |
| Fees and charges | 2,624 | 2,857 |
| Local authorities fuel tax, fines, infringement fees and other receipts | 280 | 101 |
| Total operating funding | 18,567 | 18,867 |
| Applications of operating funding: | | |
| Payment to staff and suppliers | 15,195 | 16,331 |
| Finance costs | 609 | 723 |
| Internal charges and overheads applied | 2,665 | 1,571 |
| Other operating funding applications | 0 | 0 |
| Total applications of operating funding | 18,469 | 18,625 |
| Surplus (deficit) of operating funding | 98 | 242 |
| Sources of capital funding: | | |
| Subsidies and grants for capital expenditure | 0 | 0 |
| Development and financial contributions | 0 | 0 |
| Increase (decrease) in debt | 4,618 | 1,851 |
| Gross proceeds from sale of assets | 0 | 0 |
| Lump sum contributions | 0 | 0 |
| Other dedicated capital funding | 0 | 0 |
| Total sources of capital funding | 4,618 | 1,851 |
| Application of capital funding: | | |
| Capital expenditure: | | |
| - to meet additional demand | 644 | 464 |
| - to improve the level of service | 1,740 | 388 |
| - to replace existing assets | 2,331 | 1,241 |
| Increase (decrease) in reserves | 0 | 0 |
| Increase (decrease) in investments | 0 | 0 |
| Total applications of capital funding | 4,716 | 2,093 |
| Surplus (deficit) of capital funding | (98) | (242) |
| Funding balance | 0 | 0 |

Appendix A: Advocacy initiatives

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

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

| INITIATIVE | DESCRIPTION |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Equitable investment | Apply an equity lens to all investment to ensure the greatest improvements for the most deprived communities |
| Equitable recovery | Ensure an equitable recovery for all, including support for South Auckland to recover from the economic and social impacts of COVID-19 |
| War Memorial Park | Continue to support the board's efforts to complete works at War Memorial Park |
| Eke Panuku Funding Model | Bring forward the review of Eke Panuku's funding model, role and programme. This review is now more urgently required in the context of changes being made to the Auckland Unitary Plan in response to the National Policy Statement on Urban Development and Medium Density Residential Standards |
| Local Board Transport Capital Fund | Maintain funding of the Local Board Transport Capital Fund and consider increases to this funding to maintain spending power |
| Strengthening transport connections | Strengthen Manurewa West transport connections to the rapid transport network, that include links to the airport, Wiri industrial park and our town centres |
| Community recycling centre | Address the need for a Manurewa-based community recycling centre that provides more options to dispose of household waste and reduce the social and environmental costs associated with illegal dumping |

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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The board can be contacted at the address below:

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The Hill Road Library Complex
Shop 3-5, 7 Hill Road
Manurewa 2102

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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