

Tahua ā-tau 2022/2023



Annual Budget 2022/2023




Te Poari ā-Rohe o Puketāpapa
Puketāpapa 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 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 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.

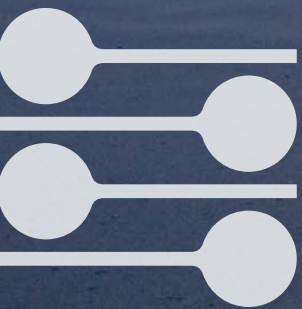
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

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

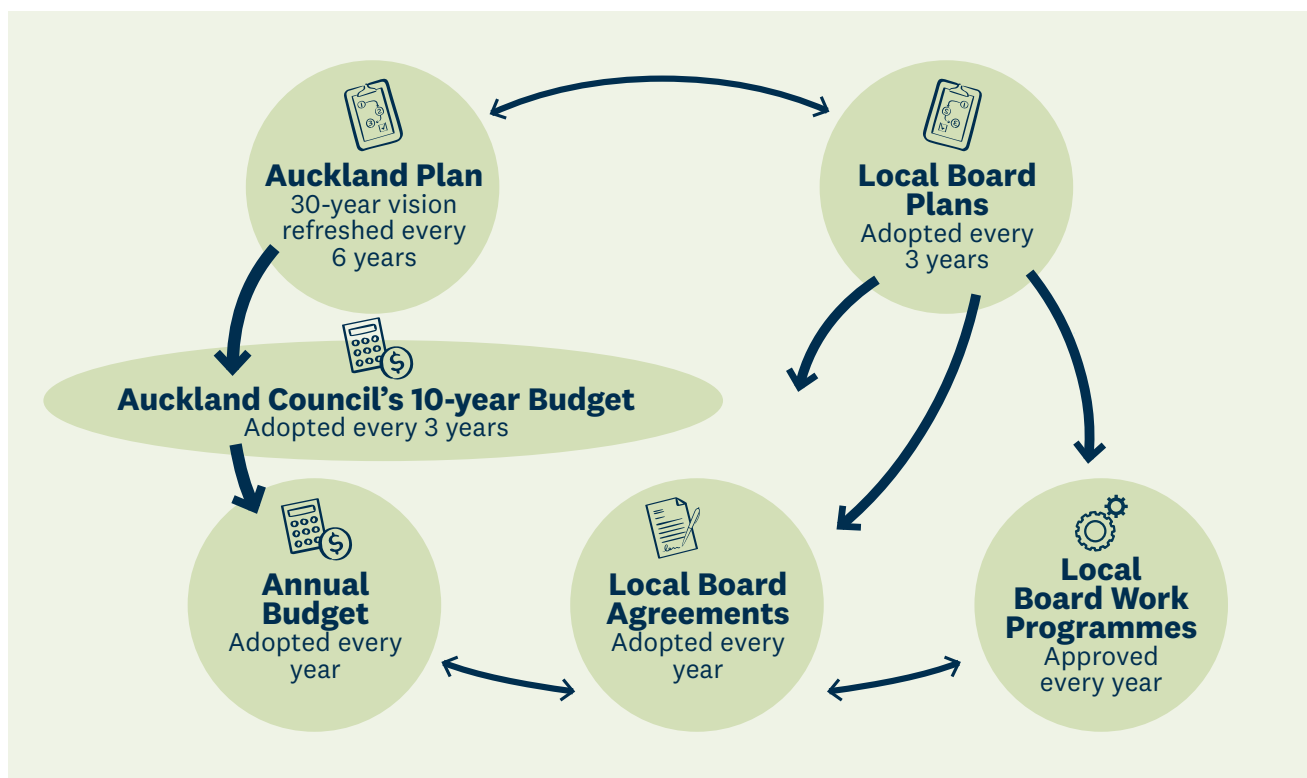
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

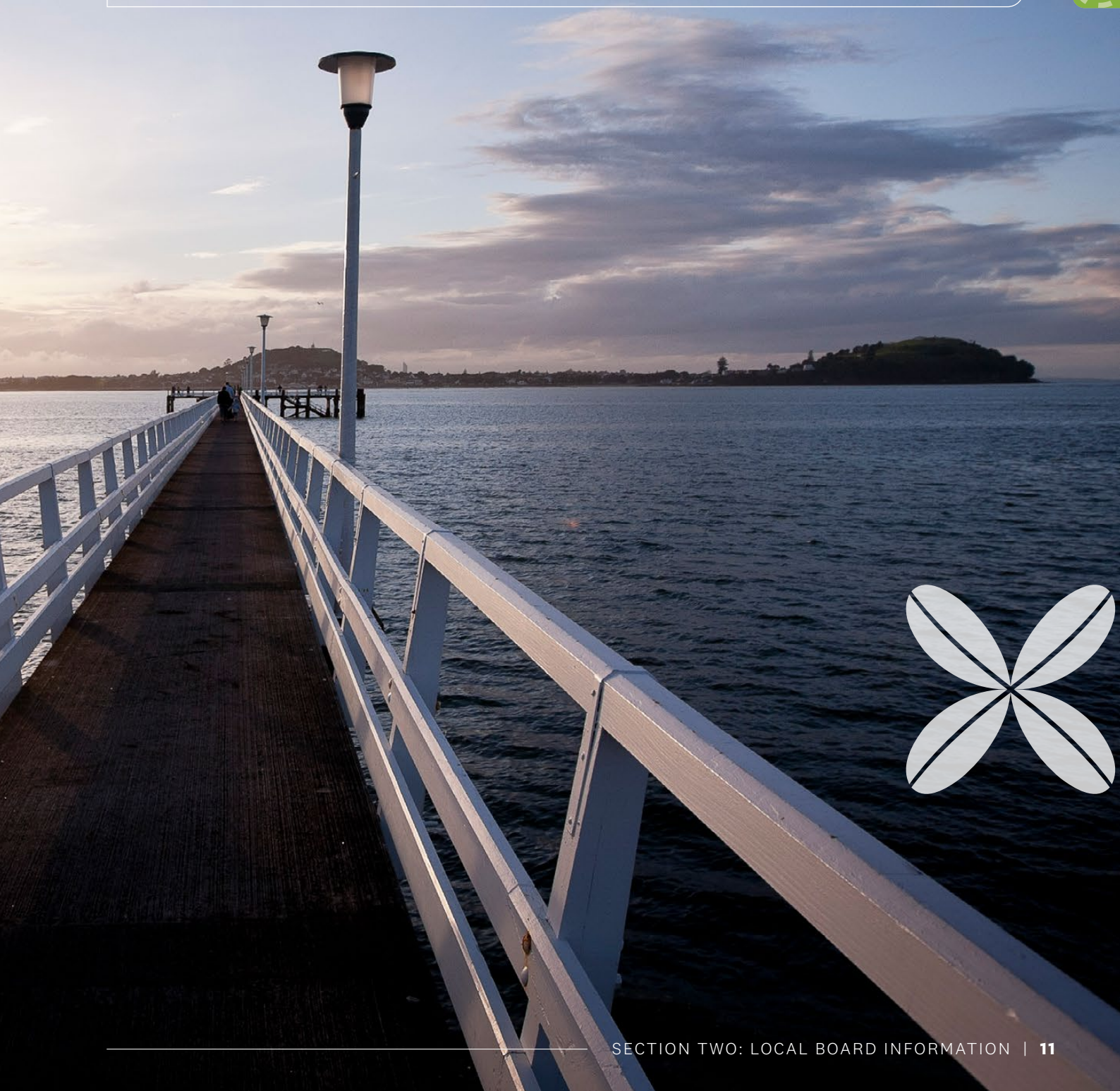
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	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 Puketāpapa

2.15 Puketāpapa Local Board

He kōrero mai i te Heamana

Message from the Chair

The Puketāpapa Local Board Agreement for 2022/2023 represents another annual step towards the vision of our community that is covered in the Local Board Plan 2020-2023.

We have taken on board the strong community feedback that has come through, particularly the support for climate action and the need to enable social cohesion as our neighbourhoods grow and change. We will continue to advocate for the transport, environmental and housing improvements we need to lower emissions and make our city a better place to be, mindful of the ongoing impacts of COVID-19.

Improvements to local facilities in 2022/23 will include work to reopen the top track on Belfast Reserve. I want to acknowledge the patience of the Hillsborough community, and the hard work of the Friends of Belfast Reserve group.

Your support in the regional feedback for increasing decision-making at the local board level was heartening; thank you for the positive comments endorsing the work we do and the way we do it. There is, as always, room for improvement, and we take our commitment to increasing local participation in council processes seriously.

As we continue to weave, patch, and expand our community's tapestry, I look forward to continuing this work with you.

Ngā mihi,



Julie Fairey
Chair Puketāpapa Local Board

Puketāpapa Local Board area



49% of our residents identify as Asian, which includes Indian, Chinese, Sri Lankan, Filipino and Korean communities

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



LEGEND

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



13 mana whenua have an interest in Puketāpapa

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



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

Local Board Plan outcomes

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

Whakaotinga tahi: He hapori manaaki e hauora ana, e honohono ana, e taurikura ana

Outcome 1: Inclusive communities that are healthy, connected and thriving.

We want to build lasting connections among the people of our communities and support each other to live more healthy lifestyles.

Whakaotinga rua: Ka whakapuaki kōrero o tātou tāngata, me te whai wāhi ki te waihanga i tō tātou anamata.

Outcome 2: Our people speak up and help shape our future.

Our people are active contributors to society and participate in many ways. They are confident their views have been considered when decisions are made.

Whakaotinga toru: E tiakina ana, e whakapaitia ake ana anō hoki tō tātou taiao mō ngā reanga whakatupu o nāianeī me āpōpō.

Outcome 3: Our environment is protected and enhanced for present and future generations.

Communities are empowered to restore and care for our natural environment, and people are supported to adopt low-carbon lifestyles.

Whakaotinga whā: He takiwā pai te whakamahere me ngā takiwā tūmatanui ngangahau.

Outcome 4: Well-planned neighbourhoods and vibrant public spaces.

Our neighbourhoods are attractive and well connected, they are designed to support safe and healthy lifestyles with great access to parks and facilities.

Whakaotinga rima: He kōwhiringa ikiiki e pono ana, e haratau ana, e iti iho ai te poke taiao.

Outcome 5: Transport options that are reliable, accessible, and less polluting.

Our neighbourhoods are bustling with pedestrians and cyclists. There are great transport options that are accessible, safe, and less polluting.

Whakaotinga ono: He ohaoha taurikura ā-takiwā me ngā whai wāhitanga mō te ako, te mahi me te mahi tūao.

Outcome 6: Thriving local economy with opportunities to learn, work and volunteer.

We have thriving local businesses, social enterprises, not-for-profit organisations and opportunities for volunteering and learning. Our skilled workforce has good employment options and can work near home.

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.

The Puketāpapa Local Board Plan acknowledges the role of Māori as kaitiaki (guardian) of Tāmaki Makaurau and identifies opportunities to engage with mana whenua and matawaka for local projects and initiatives to increase responsiveness to local Māori priorities and aspirations. Examples of this include:

- chances for the community to come together and celebrate with local iwi and other Māori organisations' events such as the Manu Aute Kite Day (Matariki celebrations)
- collaborating with iwi on projects that increase understanding of tikanga Māori and te reo such as the work being done between Kāinga Ora, mana whenua and Māori artists to create the Freeland Reserve storyboards. Another critical piece of work in which Māori are pivotal is the Integrated Area Plan which is being done in collaboration with Iwi and the Albert-Eden Local Board
- creating Māori presence in our parks and facilities through collaborative actions such as naming or renaming and sharing stories about the area's heritage through interpretative signage
- A Tohu (marker) has been developed and is now being implemented for the length of Te Auaunga (Oakley Creek).

Puketāpapa 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 Puketāpapa Local Board area are set out below under each local activity.

Local community services

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

Our annual budget to deliver these activities includes operating costs of \$8.3 million and capital investment of \$1.6 million.

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

- supporting people to come together and use their voices to influence local decision-making such as the Community Emergency Resilience Programme – Puketāpapa. This initiative also supports the community to recover from the impacts of COVID-19
- promoting social inclusion at a neighbourhood level through partnership building and supporting initiatives such as the Programming in Community Places – Puketāpapa. This is a programme which responds to the needs of the local community in collaborative spaces like the Wesley Community Centre and Cameron Pools
- funding community partners to support youth-related programmes such as those being delivered at the Lynfield Youth and Leisure Centre in collaboration with YMCA. There is also engagement work happening with children's panels in local schools, so children can have a say in council decision-making
- Te Kete Rukuruku Māori naming of parks and places – engaging with mana whenua to restore ancestral names or provide contemporary Māori names, as well as explaining the narrative behind those names
- encouraging diverse community participation in decision making through consultation and a number of planned local projects such as the Puketāpapa community network and Haere Mai Welcome

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

- Outcome 1: Inclusive communities that are healthy, connected and thriving.
- Outcome 2: Our people speak up and help shape our future.
- Outcome 4: Well-planned neighbourhoods and vibrant public spaces.

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 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	73%	82%	82%
Percentage of Aucklanders that feel their local town centre is safe - night time	31%	34%	34%
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	85%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	77%	83%	83%
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	76%	82%	82%
The customers' Net Promoter Score for Pools and Leisure Centres	12	17	17

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The percentage of users who are satisfied with the overall quality of local parks	68%	80%	80%
The percentage of residents who visited a local park in the last 12 months	81%	90%	90%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	30%	20%	20%
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)	94,797	82,100	82,100
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	100%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	17%	17%	17%
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	2,800	3,000	3,000
The number of participants in activities at art facilities, community centres and hire venues	338,995	404,000	404,000
The number of visits to library facilities	190,486	212,100	212,100
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	70%	70%
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 \$3,000.

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

- partnering with mana whenua and the Albert-Eden Local Board to develop an Integrated Area Plan to guide and support the development of growth areas across our rohe
- business emergency resilience programme Puketāpapa – encourage small business owners to develop an emergency plan for their business
- Wairaki Catchment Plan – a partnership project between mana whenua and the Puketāpapa Local Board. The purpose of this plan is to identify issues and opportunities across public open spaces around the Wairaki stream. This should enable more informed decision making around the management of the catchment.

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

- Outcome 1: Inclusive communities that are healthy, connected and thriving.
- Outcome 6: Thriving local economy with opportunities to learn, work and volunteer.

Levels of service

There are no intended levels of service for this activity.

Local Environmental Management

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

Our annual operating budget to deliver these activities is \$207,000.

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

- building on initiatives such as EcoNeighbourhoods – a programme where neighbours partake in sustainable, low carbon practices as a means to reduce their ecological footprint through their own initiatives, working with others
- climate action and awareness through ecological volunteering programmes, low carbon lifestyles Puketāpapa, Climate Action Activator Puketāpapa and widening the Urban Ngahere (forest) canopy cover
- Waikowhai community pest plant control buffer, Oakley Creek pest plant control buffer project, Manukau Foreshore Herpetofauna Survey
- educating migrants on biodiversity and conservation through the Puketāpapa migrant community conservation programme
- Puketāpapa: he Taunga Pahikara Puketāpapa: a cycling haven- Auckland council and community organisations to work together with Kāinga Ora to support children and families to use the existing cycling infrastructure successfully and increase the number of children cycling to local schools.

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

- Outcome 3: Our environment is protected and enhanced for present and future generations.
- Outcome 5: Transport options that are reliable, accessible, and less polluting

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%	80%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%

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 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	11,513	10,036
Targeted rates	0	0
Subsidies and grants for operating purposes	19	19
Fees and charges	493	509
Local authorities fuel tax, fines, infringement fees and other receipts	9	29
Total operating funding	12,034	10,593
Applications of operating funding:		
Payment to staff and suppliers	9,988	9,178
Finance costs	282	318
Internal charges and overheads applied	1,744	1,002
Other operating funding applications	0	0
Total applications of operating funding	12,014	10,498
Surplus (deficit) of operating funding	20	95
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	1,081	1,540
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	1,081	1,540
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	37	69
- to improve the level of service	50	128
- to replace existing assets	1,013	1,438
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	1,101	1,635
Surplus (deficit) of capital funding	(20)	(95)
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
Support the allocation in the 2022/2023 budget for two local projects that have growth funding	Address growth pressure in Puketāpapa with: <ul style="list-style-type: none"> • A new neighbourhood park in Roskill South; and • Toilets at Turner Reserve
Seek growth funding for: <ul style="list-style-type: none"> • Additional toilet facilities beside the Three Kings sports fields, which are currently being built by Fletcher Living in the Three Kings Quarry • An assessment of funding options for the Cameron pools extension and upgrade 	Puketāpapa and Albert-Eden boards have been working with mana whenua to develop an Integrated Area Plan for the areas affected by significant housing intensification, which identifies a number of projects such as these which will be required in coming years
Request that the Governing Body includes local boards in its advocacy to central government about funding social and physical infrastructure	Collaboration with the Governing Body
Support the proposal for increased funding for regulatory compliance and enforcement	Increasing funding so compliance and enforcement work is more structured
Support retention of CAPEX funding in future years for two local projects deferred during budgets impacted by COVID-19	The Waikōwhai board walk project, noting that this is consented and ready to deliver. Funding put aside to honour a contractual commitment regarding provision of functions facility for Pah Homestead at Monte Cecilia Park

Appendix B: How to contact your local board

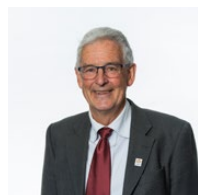
Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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The board can be contacted at the address below:

Puketāpapa Local Board office
560 Mt Albert Road, Three Kings

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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June 2022

Auckland Council Annual Budget 2022/2023. Volume 2