

Tahua ā-tau 2023/2024

Annual Budget 2023/2024

Te Poari ā-Rohe o Upper Harbour
Upper Harbour Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





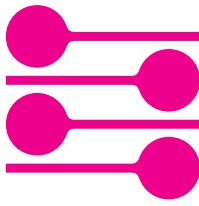
Mihi

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

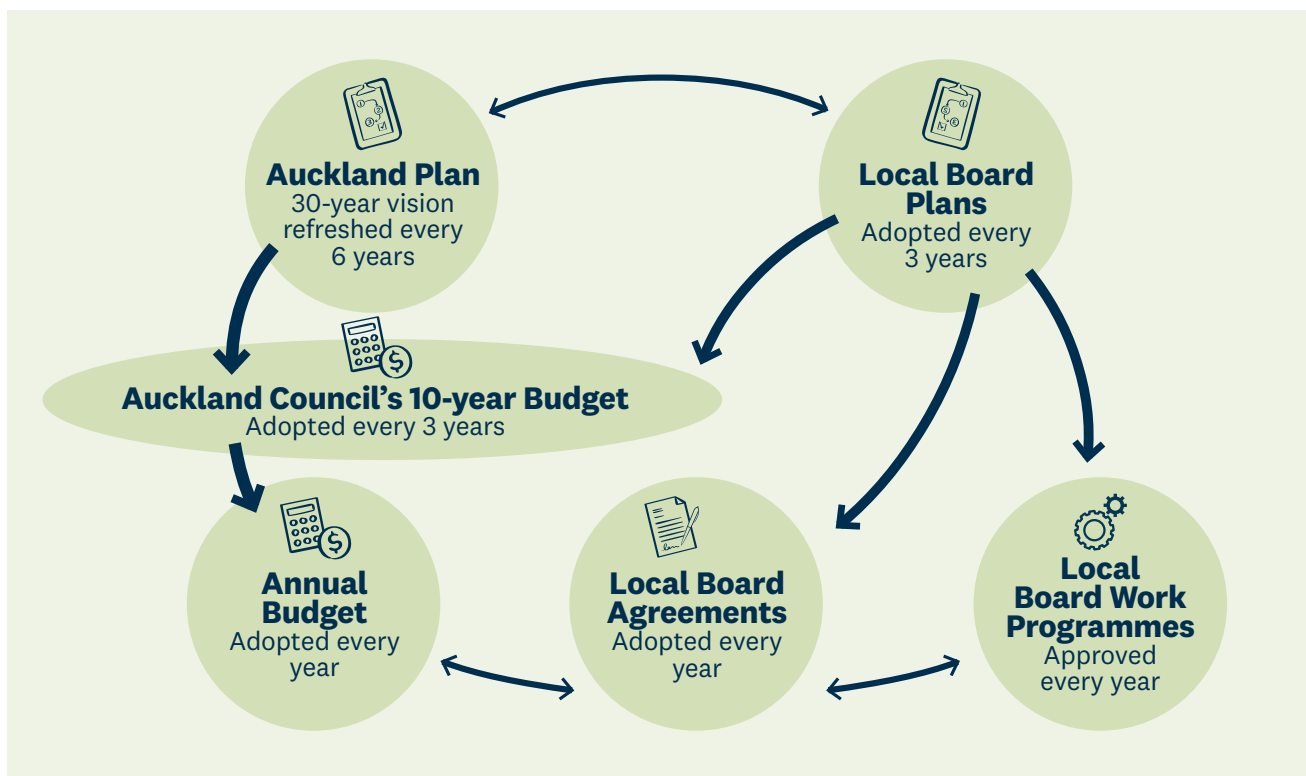
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.17 Upper Harbour Local Board

He kōrero mai i te Heamana

Message from the Chair

On behalf of the Upper Harbour Local Board, I am pleased to introduce our Local Board Agreement for the financial year 2023/2024, outlining the projects we will undertake to deliver within the allocated funding provided.

We are grateful for the immense and supportive response received during the Annual Budget 2023/2024 consultation. It's been a challenging budget for Auckland Council, facing an ongoing operating budget gap of \$325 million. As a result of this shortfall our operational budget will be reduced by \$154,000 for the 2023/2024 financial year.

Our operational budget funds local grants, local community groups, sporting and recreation groups, events, and extraordinary environmental work. We acknowledge how important these activities are for you and have considered your feedback and taken a principled approach to our decision making to find these operational savings. The principles considered in our decision making include consideration of which services our community values the most, which services can be put on hold for one financial year without being damaged irrecoverably, and which services we can partner with our community on to provide.

Our confirmed key priorities for 2023/2024 include the following:

- support the library and local community organisations to continue to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents.
- invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy, implementation of actions from the Upper Harbour Greenways Plan 2019 and continuing to fund volunteer environmental programmes
- progress delivery of the track upgrades at Sanders Reserve and Gills Reserve
- invest in projects that allow communities to continue to enjoy open spaces such as renewal of playgrounds at Devonshire Reserve and Herald Island Domain.

We acknowledge the feedback received from you which does not relate to the local board decision-making responsibilities. However, we recognise our responsibility to advocate on your behalf regarding these matters. Our advocacy items for the Annual Budget 2023/2024 can be found in Appendix A of this local board agreement.

The local board truly value the significant contributions made by a wide range of community groups and volunteers and we are committed to continuing to support you wherever possible.

Ngā mihi,



Anna Atkinson
Chairperson, Upper Harbour Local Board

Upper Harbour Local Board area






Our population is expected to increase by **60%** from an estimated 67,716 in 2020 to more than **108,000** in 2041

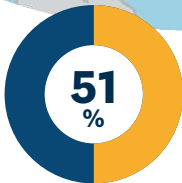


The only local board area with an **operational Air Force base** (in Whenuapai)



LEGEND

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



51% of residents were born overseas, many of whom have lived here for less than 10 years

We are home to more than **200 local** parks and sports fields, **1** library, **1** recreation centre and **3** community centres



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



Local Board Plan outcomes

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

Whakaotinga tahi: Ngā Hapori o te Te Raki Paewhenua e whakamanatia ana, e tūhono ana, e aumangea ana

Outcome 1: Empowered, connected and resilient Upper Harbour communities

Our diverse communities feel connected, confident in their ability to face adversity together and are able to influence what happens in their neighbourhoods.

Whakaotinga rua: He kōtuitui hāereere e pai ana te mahi, e haratau ana

Outcome 2: An efficient and accessible travel network

Our travel network offers multiple transport choices in an accessible and efficient way.

Whakaotinga toru: He hapori hauora, oi hoki

Outcome 3: Healthy and active communities

People of all abilities have access to a wide variety of sports and recreation opportunities and well-maintained parks and community facilities.

Whakaotinga whā: Ka tiakina tō tātou taiao māori ahurei, ā, ka whakahaumakotia

Outcome 4: Our unique natural environment is protected and enhanced

Our communities care for Upper Harbour's natural environment and are actively involved in preserving and restoring it.

Whakaotinga rima: He ohaoha ā-rohe aumangea

Outcome 5: A resilient local economy

Our businesses are resilient, and our residents have easy access to quality employment opportunities.

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 Upper Harbour Board considers Māori views and aspirations in their local projects and initiatives. In the 2023/2024 financial year, the local board also intends to identify opportunities to build relationships and share information with Māori.

Upper Harbour 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	\$14.3 million	\$157,000*	\$785,000	\$921,000	\$16.2 million
Planned Capital Spend 2023/2024	\$7.7 million	\$0	\$0	\$0	\$7.7 million

*additional environmental outcomes are funded through the Local Community Services activity area

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Upper Harbour 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 \$14.3 million and capital investment of \$7.7 million.

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

- implement actions from the Upper Harbour Greenways Plan 2019
- implement actions from the Upper Harbour Urban Forest (Ngahere) Strategy Planting Plan
- track renewals at Sanders Reserve and Gills Reserve
- continue to deliver on the Te Kori Scott Point development (Stage 1a and 1b) and Caribbean Drive sports field upgrade, including a new toilet facility
- play space renewals at Devonshire Reserve and Herald Island Domain
- programmes that support connected and resilient communities in Albany, Greenhithe, Whenuapai and Hobsonville
- Upper Harbour Local Parks: ecological volunteers and environmental programme.

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

- Outcome 1: Empowered, connected and resilient Upper Harbour communities
- Outcome 3: Healthy and active communities
- Outcome 4: Our unique natural environment is 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
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	75%	81%	81%
Percentage of Aucklanders that feel their local town centre is safe - night time	48%	43%	43%



PERFORMANCE MEASURE	ACTUAL 2021/2022	ANNUAL PLAN TARGET 2022/2023	ANNUAL PLAN TARGET 2023/2024
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	86%	75%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	86%	38%	38%
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	68%	85%	85%
The customers' Net Promoter Score for Pools and Leisure Centres	48	45	45
The percentage of users who are satisfied with the overall quality of local parks	72%	75%	75%
The percentage of residents who visited a local park in the last 12 months	84%	79%	79%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	5%	10%	10%
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)	22,289	49,100	49,100
The percentage of art facilities, community centres and hire venues network that is community led	100%	75%	75%
The number of attendees at council-led community events	0	2,200	1,100 ¹
The number of participants in activities at community centres and hire venues	83,423	72,720	111,000
The number of visits to library facilities	91,593	170,600	148,000
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	95%	85%	85%

¹ The Upper Harbour Local Board intends to reduce the number of council-led community events funded 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 \$785,000.

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

- Young Enterprise Scheme in participating Upper Harbour schools.

The local board supports Business North Harbour Incorporated by endorsing the setting of a targeted rate for the Business Improvement District (BID) programme for inclusion in the Annual Budget 2023/2024.

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

- Outcome 5: A resilient local economy

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 \$157,000*.

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

- Upper Harbour Ecology Initiatives Assistance programme
- Upper Harbour construction waste education and leadership programme
- Local Streams programme (Sustainable Schools)
- restoration of the Waiarohia Stream.

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

- Outcome 4: Our unique natural environment is 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
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We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change

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

*Additional environmental outcomes are funded from the Local Community Services activity area

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 \$921,000.

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	12,060	14,606
Targeted rates	732	784
Subsidies and grants for operating purposes	28	28
Fees and charges	3,431	3,222
Local authorities fuel tax, fines, infringement fees and other receipts	117	121
Total operating funding	16,368	18,761
Applications of operating funding:		
Payment to staff and suppliers	13,420	15,344
Finance costs	656	834
Internal charges and overheads applied	2,148	2,578
Other operating funding applications	0	0
Total applications of operating funding	16,224	18,756
Surplus (deficit) of operating funding	144	5
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	12,650	7,718
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	12,650	7,718
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,795	796
- to improve the level of service	7,373	4,717
- to replace existing assets	3,627	2,211
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	12,794	7,723
Surplus (deficit) of capital funding	(144)	(5)
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
Library service provision in Albany	Appropriate funding to enable an improved and ongoing library service provision in Albany
Planning and investment to respond to growth and intensification	Appropriate planning and investment for infrastructure and quality open space and ecological outcomes in areas impacted by growth and intensification eg. Whenuapai
Investment in Public Transport	Funding for reliable, frequent and efficient public transport services be a priority as this is highly valued by the communities and a key lever for Auckland's climate action goals
Local Board Transport Capital Fund	Retention of the Local Board Transport Capital Fund
Investment in Footpaths	Increase in funding to Auckland Transport to go towards footpath improvements
Renewals funding allocation	Adequate level of renewals funding to ensure existing assets are well maintained
Local Board funding allocation	Fair and equitable funding allocations for Upper Harbour Local Board
Planning and investment to support Auckland's climate goals	Appropriate long-term planning and associated funding for infrastructure in growth areas that supports Auckland's climate goals
Long-term risk scenario planning	Immediate long term risk scenario planning for the next 50 – 100 years to respond to climate impacts including council-controlled organisations
Funding to reduce sediment and contaminants	Regional funding to reduce sediment and contaminants from urban development and land use entering our waterways
Funding for compliance and education	Appropriate funding for compliance and education to ensure that minimising construction and demolition waste is a priority for all projects
Funding for compliance and enforcement	Increase funding for improved compliance and enforcement of Auckland Council bylaws and legislative responsibilities under the Resource Management Act (1991)



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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Mobile 027 334 7665
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The local board can be contacted via the email upperharbourlocalboard@aucklandcouncil.govt.nz

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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