

Te Tahua Pūtea Tau 2021-2031

**Te Tahua Pūtea Whakarauora**

# The 10-year Budget 2021-2031

**Long-term Plan**

**Our Recovery Budget**

Te Poari ā-Rohe o Upper Harbour

**Upper Harbour Local Board**



Volume

**3**

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 raora,  
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 ō 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.**

**Tūwherahia ō ringa, kūmea mai ki 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.**



# How this 10-year Budget 2021-2031 is arranged

This document is an excerpt of Volume 3 of the Auckland Council 10-year Budget 2021-2031.

The complete annual budget has three separate volumes. To find out information on a particular area of the council’s work or services, you will need to look in the appropriate volume.

Public consultation ran during February and March 2021. This involved around 61 feedback events across the Auckland region. Both written and digital feedback were also encouraged and approximately 20,000 pieces of feedback were received. For a summary of the key decisions please visit [aucklandcouncil.co.nz](http://aucklandcouncil.co.nz).

This plan was then adopted by the Governing Body on 29 June 2021.

## Finding your way around the volumes:

**Volume 1** **Volume 1: An overview of our 10-year Budget**

**Section 1:** An introduction to our 10-year Budget including a brief overview of the plans, strategies and budget that form the rest of this document.

**Section 2:** Our prospective financial statements for 2021-2031 and other key financial information.

**Section 3:** Report from the Auditor General.

**Section 4:** Supplementary Information including contacting the council, its structure and people. Glossary of terms and key word index.



**Volume 2** **Volume 2: Our detailed budgets, strategies and policies**

**Section 1:** Our key strategies.

**Section 2:** Our Activities – summary information on the services Auckland Council delivers, performance measures and budget.

**Section 3:** Our key policies.

**Section 4:** Summary of the Tūpuna Maunga Authority Operational Plan 2021-2031.

**Section 5:** Our Council-controlled organisations.

**Section 6:** Supplementary information – Glossary of terms and Key word index.



**Volume 3** **Volume 3: Local Board information and agreements**

**Section 1:** An overview of local boards, and their expenditure for 2021-2031.

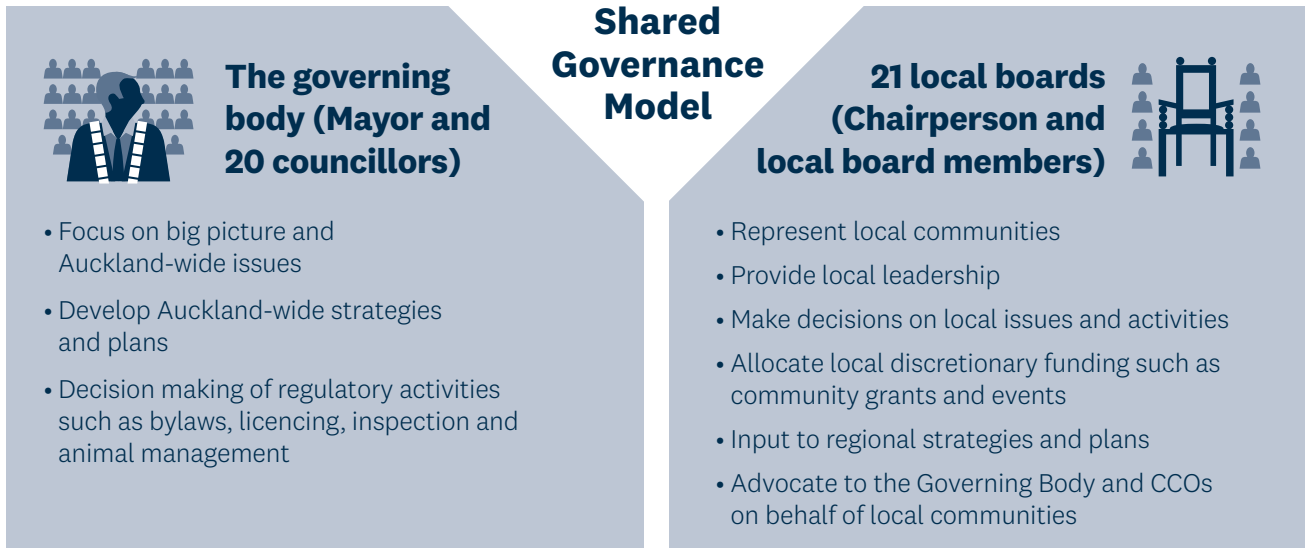
**Section 2:** Specific information for each of the 21 local boards, including the local board agreements.

**Section 3:** Supplementary information – Glossary of terms and Key word index.



# Section One: Local board overview

## 1.1 Local board overview



### 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, Section 3.5 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, Section 3.5 for the list of delegated responsibilities to local boards.

## 1.2 Developing local priorities

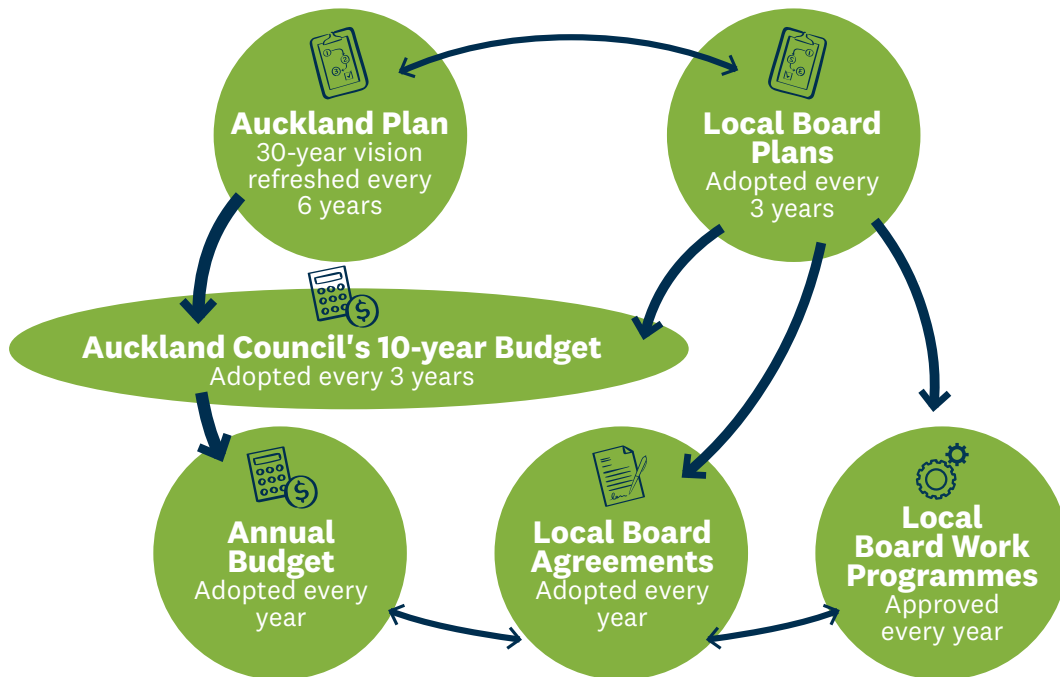
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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 and intended levels of service for that area, 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 2021/2022 have been agreed between each local board and the Governing Body and are set out in Section 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.

- Local Community Services
- Local Planning and Development
- Local Environmental Management
- Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2021/2022 financial year.

## 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 2021-2031 financial years are 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 2021-2031 by local board

GROSS CAPITAL EXPENDITURE Financial year ending 30 June	Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	2,113	4,844	4,187	4,195	6,959	6,063	3,531	3,577	2,447	2,544	2,643
Aotea / Great Barrier	351	254	632	216	777	745	857	861	666	674	682
Devonport-Takapuna	4,923	5,650	4,731	4,873	5,087	6,709	6,442	6,489	6,315	6,426	6,541
Franklin	5,782	8,617	9,875	10,014	4,987	4,107	4,493	4,569	3,727	3,872	4,021
Henderson-Massey	7,303	13,335	11,294	14,094	8,516	5,478	5,969	6,049	10,009	15,296	5,358
Hibiscus and Bays	4,565	7,670	12,723	10,734	7,449	8,628	8,549	8,618	7,959	8,125	8,297
Howick	1,529	5,616	5,691	5,866	22,777	23,654	29,800	39,940	5,178	7,106	5,395
Kaipātiki	6,557	9,662	7,359	9,962	15,083	11,404	16,638	10,648	10,318	10,578	10,845
Māngere-Ōtāhuhu	2,864	5,329	4,618	5,602	6,802	8,768	5,872	5,922	4,899	5,012	5,127
Manurewa	1,710	4,716	2,093	9,497	3,774	4,633	5,371	5,414	4,057	4,178	4,246
Maungakiekie-Tāmaki	2,764	6,738	6,615	6,564	5,148	6,661	5,814	5,867	4,734	4,846	4,962
Ōrākei	2,116	5,177	6,479	3,860	9,080	6,860	6,555	6,601	5,747	5,851	5,959
Ōtara-Papatoetoe	7,818	5,999	6,304	7,165	6,408	7,654	7,402	7,461	6,611	6,754	6,902
Papakura	3,870	5,503	3,658	5,586	4,406	2,438	2,812	2,848	2,461	2,532	2,606
Puketāpapa	2,407	1,101	1,635	2,605	2,252	1,934	2,607	2,633	2,073	2,125	2,178
Rodney	4,346	9,437	11,659	10,155	8,946	10,720	9,525	9,613	9,524	9,720	9,923
Upper Harbour	1,179	10,683	6,044	2,953	3,536	1,478	2,013	2,051	1,313	2,043	1,452
Waiheke	1,142	2,350	2,696	2,826	2,330	2,664	2,803	2,829	2,447	2,505	2,566
Waitākere Ranges	1,112	2,905	2,961	2,114	3,899	2,833	2,822	2,842	2,535	3,235	2,631
Waitematā	5,990	12,289	6,366	6,052	5,362	6,600	6,550	6,615	6,029	6,283	6,301
Whau	2,747	10,326	19,314	18,576	3,905	5,685	24,316	17,469	28,415	37,449	9,848
	<b>73,188</b>	<b>138,201</b>	<b>136,934</b>	<b>143,509</b>	<b>137,483</b>	<b>135,716</b>	<b>160,741</b>	<b>158,916</b>	<b>127,464</b>	<b>147,154</b>	<b>108,483</b>



## Expenditure for all local board areas for 2021-2031 by local board

GROSS OPERATING \$000 Financial year ending 30 June	Annual Plan Long-term Plan										
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Albert-Eden	22,479	17,394	17,782	18,110	18,503	18,996	19,462	19,965	20,578	21,129	21,665
Aotea / Great Barrier	3,479	2,832	2,912	2,954	3,014	3,107	3,174	3,246	3,350	3,422	3,499
Devonport-Takapuna	16,723	15,640	15,959	16,238	16,532	16,928	17,344	17,773	18,258	18,700	19,176
Franklin	15,159	15,667	16,091	16,449	16,851	17,373	17,901	18,460	19,101	19,684	20,299
Henderson-Massey	28,359	29,524	30,258	30,912	31,632	32,501	33,407	34,355	35,469	36,557	37,708
Hibiscus and Bays	20,718	20,600	21,090	21,531	21,928	22,568	23,223	23,918	24,711	25,462	26,251
Howick	27,465	28,801	29,046	29,643	30,237	31,026	31,938	32,882	33,957	34,859	35,936
Kaipātiki	19,201	19,237	19,742	20,169	20,657	21,302	22,001	22,740	23,567	24,355	25,198
Māngere-Ōtāhuhu	19,291	17,305	17,665	17,988	18,357	18,804	19,276	19,771	20,330	20,901	21,504
Manurewa	16,246	15,910	16,257	16,974	17,331	17,771	18,232	18,715	19,307	19,866	20,457
Maungakiekie-Tāmaki	14,840	15,157	15,548	15,895	16,281	16,765	17,255	17,769	18,392	18,970	19,563
Ōrākei	13,452	14,092	14,462	14,777	15,129	15,576	16,031	16,511	17,068	17,597	18,156
Ōtara-Papatoetoe	18,739	19,130	19,539	19,899	20,320	20,848	21,398	21,966	22,682	23,367	24,093
Papakura	11,949	11,759	11,997	12,213	12,455	12,773	13,074	13,392	13,821	14,202	14,630
Puketāpapa	10,796	10,289	10,544	10,752	10,980	11,281	11,556	11,847	12,212	12,540	12,884
Rodney	19,042	17,681	18,163	18,602	19,079	19,718	20,367	21,065	21,849	22,584	23,339
Upper Harbour	13,594	13,583	13,881	14,189	14,518	14,925	15,317	15,725	16,170	16,580	17,012
Waiheke	7,294	7,662	7,846	8,007	8,187	8,419	8,645	8,883	9,158	9,407	9,670
Waitākere Ranges	9,485	9,497	9,822	9,893	10,087	10,350	10,591	10,945	11,290	11,600	11,927
Waitematā	29,157	29,155	29,826	30,482	31,171	31,978	32,800	33,672	34,697	35,699	36,752
Whau	15,084	15,310	15,749	16,197	16,904	17,602	18,388	19,231	20,113	20,973	21,873
	<b>352,552</b>	<b>346,225</b>	<b>354,179</b>	<b>361,874</b>	<b>370,153</b>	<b>380,611</b>	<b>391,380</b>	<b>402,831</b>	<b>416,080</b>	<b>428,454</b>	<b>441,592</b>

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

Te Poari ā-Rohe o  
Upper Harbour

## **2.17 Upper Harbour Local Board**



## 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 happy to introduce our local board agreement for the financial year 2021/2022. This outlines the projects we can commence or deliver within the funding provided.

Our plan for the coming year has been informed and prioritised by the views expressed by you, our residents, when developing our 2020 Local Board Plan, and in recent submissions to the council's 10-year Budget. I would like to acknowledge that it has been a challenging time for most in our community, and your participation to assist us decide how best to allocate our scarce resource is very much appreciated.

Funding in the budget for the 10 years 2021-2031 has been significantly impacted by COVID-19 and the local board's priority is to complete previously committed projects rather than to start new ones. We are mindful of the expectations that have been set in previous budget conversations, and we wish to be transparent about our ability to deliver.

We consulted on our key priorities for 2021/2022 between February and March 2021 and received feedback in support of our projects which include the following:

- Caribbean Drive sportsfield upgrade and toilet facility
- implement our Greenways Plan as budgets allow
- progress the Upper Harbour Local Board Urban Ngahere (Forest) Strategy
- support initiatives that build local resilience and support community connections.

We heard once again the strong community support to progress delivery of the Scott Point Sustainable Sports Park. The importance of this project was recognised in the Mayor's budget recommendations and we advocated to the Governing Body for funding and delivery of the first stage in 2021/2022 financial year. We will prioritise funding through the Local Board Transport Capital Fund to enable delivery of shared paths within this project, which will much improve connectivity around Scott Point for residents and the school community.

We consulted on two targeted rate options to fund a bus service between Paremoremo and Albany. A majority of submitters did not support either option. We have not recommended a targeted rate be included in the 10-year Budget at this time. In the first half of 2021/2022 we will engage further with the Paremoremo community on the concerns raised during consultation and explore options.

The local board is also prioritising funding in 2021/2022 to progress the detailed business case work for addressing the critical shortfall in indoor court facilities – we are looking to explore delivery opportunities in partnership with our sports community.

We very much value the contribution made by a wide range of community groups and we will continue to support them wherever possible.

We remain committed to advocacy for the following initiatives:

- a long-term solution for a library, including continuous provision, within the Upper Harbour Local Board area
- acquisition of Bomb Point, Hobsonville
- adequate levels of renewals funding to ensure assets are well maintained.



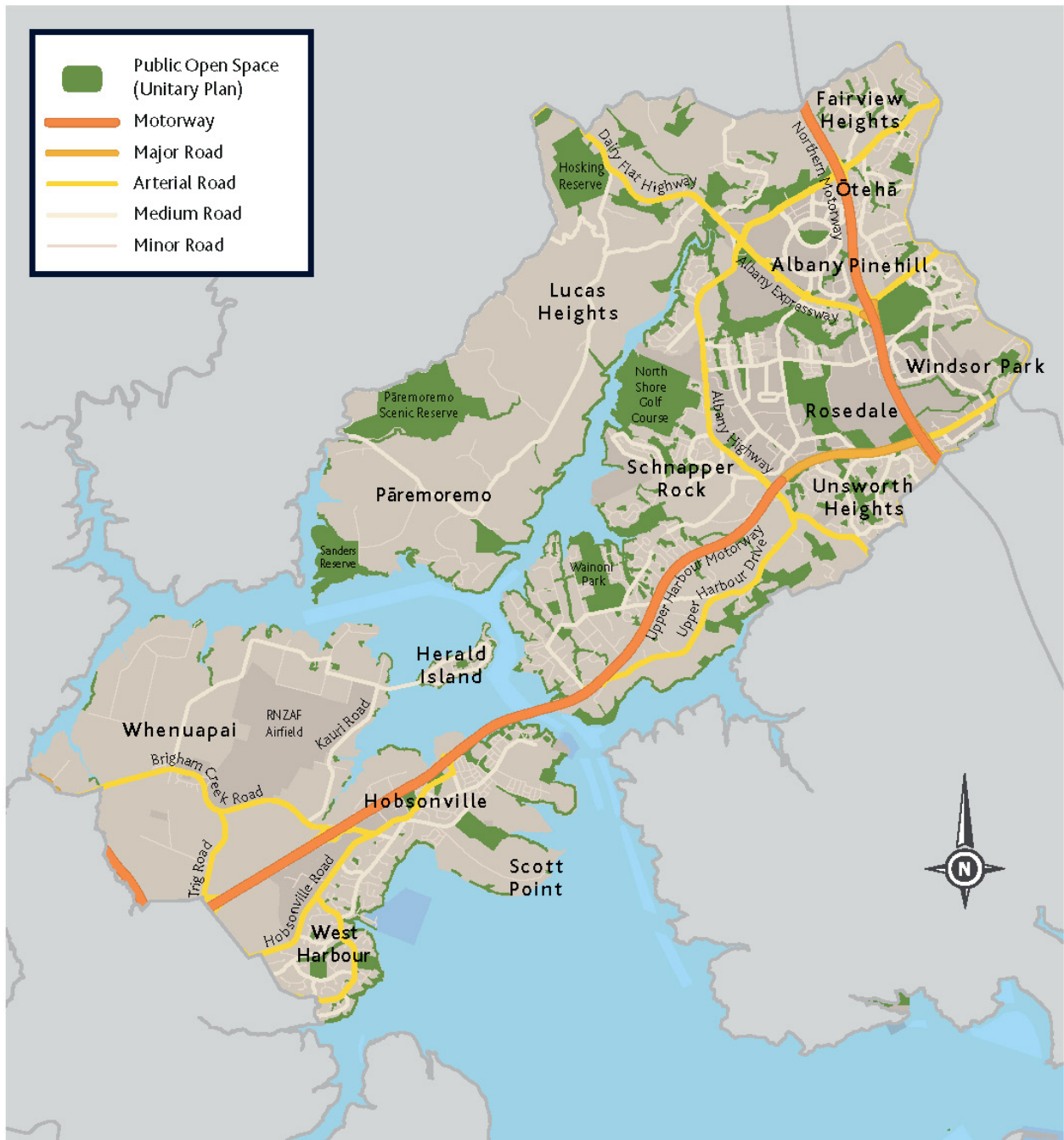
Lisa Whyte

Chairperson of the Upper Harbour Local Board



Te Rohe ā-Poari o Upper Harbour

**Upper Harbour Local Board area**





**Upper Harbour has a population of 62,841 residents** (2018 census).

Our population is expected to increase 42% from an estimated 70,578 in 2021 to more than 100,000 in 2041.



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

We are home to:



**More than 200** local parks and sports fields



**1** library



**1** recreation centre



**3** community centres



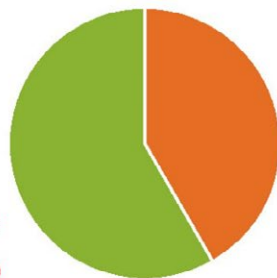
**Unique / natural features**

include the waterfall in Gills Road Reserve and the Faraway Tree in Sanders Reserve



**55.3%**

of residents identify as European (down from 66% in the 2013 census)



**39.6%**

of residents identify as Asian (up from 29% in the 2013 census)

Data sources: 2018 and 2013 census and the Auckland Council's Long-term Plan 2021-31 Growth Assumptions (11v6).

## 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.

The local board agreement outlined in this document reflects how we plan to deliver on these outcomes through agreed activities in the 2021/2022 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 gives consideration to Māori views and aspirations in their local projects and initiatives. In the 2021/22 financial year, the local board also intends to identify opportunities to build relationships and share information with Māori.

**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.



## Upper Harbour Local Board Agreement 2021/2022

### Priorities by activity area

Auckland Council's 2021/2022 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

Local community services is a broad activity area, which includes:

- supporting local arts, culture, events and sport and recreation
- providing grants and partnering with local organisations to deliver community services
- maintaining facilities, including local parks, libraries and halls.

Our annual budget to deliver these activities includes operating costs of \$11.7 million and capital investment of \$10.7 million.

The key initiatives we have planned for 2021/2022 include:

- Albany Pool – install disability amenities
- Observation Green – develop new local park amenities
- Greenhithe War Memorial Park – renew play space
- Placemaking and neighbourhood engagement at 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 blue below.

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<b>Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</b>			
Percentage of Aucklanders that feel their local town centre is safe - day time	77%	87%	81%
Percentage of Aucklanders that feel their local town centre is safe - night time	38%	48%	43%
<b>Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities</b>			
The percentage of Empowered Communities activities that are community led	73%	45%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	66%	40%	66%
<b>We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often<sup>1</sup></b>			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	87%	70%	85%
The customers' Net Promoter Score for Pools and Leisure Centres	41	20	45

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
The percentage of users who are satisfied with the overall quality of local parks	73%	72%	75%
The percentage of residents who visited a local park in the last 12 months	70%	79%	79%
<b>We showcase Auckland's Māori identity and vibrant Māori culture</b>			
The percentage of local programmes, grants and activities that respond to Māori aspirations	7%	10%	10%
<b>We fund, enable, and deliver services, programmes, and facilities (art facilities, community centres, hire venues, and libraries) that enhance identity, connect people, and support Aucklanders to participate in community and civic life<sup>1</sup></b>			
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	55,382	70,000	49,100
The percentage of local community services, programmes and facilities that are community led	New measure	New measure	Set Baseline <sup>2</sup>
The percentage of arts, and culture programmes, grants and activities that are community led	100%	85%	90%
The percentage of community centres and hire venues network that is community led	75%	75%	75%
The number of participants for local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
The number of attendees at council-led community events	0	0	2,200 <sup>3</sup>
The number of participants in activities at community centres and hire venues	94,026	72,000	72,720
The number of visits to library facilities	148,838	160,000	170,600
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
The percentage of attendees satisfied with a nominated local community event	0%	75%	75%
Percentage of customers satisfied with the quality of library service delivery	96%	85%	85%

<sup>1</sup> Some level of service statements have been combined to reflect the council's move toward new and integrated ways of delivering services. All levels of service and performance measures from previous years are included. There is no intended change to the level of service provided to the community.

<sup>2</sup> Baselines and targets for these performance measures will be developed during the next few years.

<sup>3</sup> In 2019/2020 events were cancelled due to COVID-19 restrictions and in 2020/2021 the board did not fund council-led community events as the board felt the funds would be more appropriately allocated to other community initiatives. The local board will be funding council-led community events this year.

## Local Planning and Development

This group of activities covers improvements to town centres, the local street environment as well as local environment and heritage protection. These activities also include working with business and community associations to improve local economic development and employment initiatives.

Our annual operating budget to deliver these activities is \$746,000, including the business improvement district (BID) programme targeted rate of \$725,152 for Business North Harbour Incorporated.

The key initiatives we have planned for 2021/2022 include:

- Business emergency resilience programme
- Young Enterprise Scheme in participating Upper Harbour schools
- Small Business Mentoring Programme.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome 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 blue below.

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<b>We help attract investment, businesses and a skilled workforce to Auckland</b>			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

### Local Environmental Management

Local boards work in partnership with local communities and iwi to deliver projects and programmes to improve local environments. Our focus is on indigenous biodiversity, healthy waterways and sustainable living.

These activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and partnering with schools to provide a range of environmental initiatives.

Our annual operating budget to deliver these activities is \$316,000.

The key initiatives we have planned for 2021/2022 include:

- Upper Harbour Ecology Initiatives Assistance programme<sup>1</sup>
- Upper Harbour construction waste enforcement and leadership programme
- Sustainable Schools Project – Our Local Streams.

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 blue below.

Performance measure	Actual 2019/20	Annual Plan Target 2020/21	Long-term Plan Target 2021/22
<b>We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change<sup>1</sup></b>			
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	80%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	70%

<sup>1</sup> The level of service statement has been amended to include the growing focus on addressing climate change. There is no intended change to the level of service provided to the community.

<sup>2</sup> New local environmental services performance measures have been introduced to track the delivery performance of local projects that contribute towards specific environmental outcomes in the local board plans.

<sup>1</sup> Previously Upper Harbour North-West Wildlink Assistance programme



### Local Governance

Activities in this group support our 21 local boards 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.

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 2021-2031 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no changes to the measures or targets for 2021/2022.

Our annual operating budget to deliver these activities is \$824,000.

## 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 2021 to 30 June 2022 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000	Annual Plan 2020/21	Long-term Plan 2021/22
<b>Financial year ending 30 June</b>		
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	11,561	11,759
Targeted rates	665	726
Subsidies and grants for operating purposes	14	28
Fees and charges	2,817	3,226
Local authorities fuel tax, fines, infringement fees and other receipts	71	101
<b>Total operating funding</b>	<b>15,128</b>	<b>15,840</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	12,644	13,100
Finance costs	343	422
Internal charges and overheads applied	1,626	2,260
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>14,613</b>	<b>15,782</b>
<b>Surplus (deficit) of operating funding</b>	<b>515</b>	<b>58</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	664	10,625
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>664</b>	<b>10,625</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	179	4,508
- to improve the level of service	469	1,548
- to replace existing assets	531	4,628
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>1,179</b>	<b>10,683</b>
<b>Surplus (deficit) of capital funding</b>	<b>(515)</b>	<b>(58)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>

## Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for in this 10-year Budget, but recognise the value it will add to the local community.

Key advocacy initiatives for Upper Harbour Local Board in 2021/2022	Advocating to
<p>Prioritisation of investment for open space development in areas where there is a known need and gap in the network, such as:</p> <ul style="list-style-type: none"> <li>• Scott Point Sustainable Sports Park</li> <li>• a sub-regional indoor court facility in the Upper Harbour Local Board area.</li> </ul>	Governing Body
A long-term solution for a library, including continuous provision, within the Upper Harbour Local Board area.	Governing Body
Acquisition of Bomb Point, Hobsonville.	Governing Body
Adequate levels of renewals funding to ensure assets are well maintained.	Governing Body

## 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 Upper Harbour Local Board business meetings take place between 9.30am–12.30pm on the third Thursday of each month at Kell Drive, Albany.

The local board can be contacted outside of these hours via the email [upperharbourlocalboard@aucklandcouncil.govt.nz](mailto:upperharbourlocalboard@aucklandcouncil.govt.nz)

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

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





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Te tahua pūtea tau 2021-2031. Te tahua pūtea whakarauora. The 10-year budget 2021-2031. Long-term plan. Our recovery budget. Volume 3: Local board information and agreements