

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 Waiheke  
**Waiheke Local Board**



**Volume**  
**3**  
Extract

**Local Board Information  
and Agreements**

**Auckland  
Council**  
Te Kaunihera o Tāmaki Makaurau







# 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.

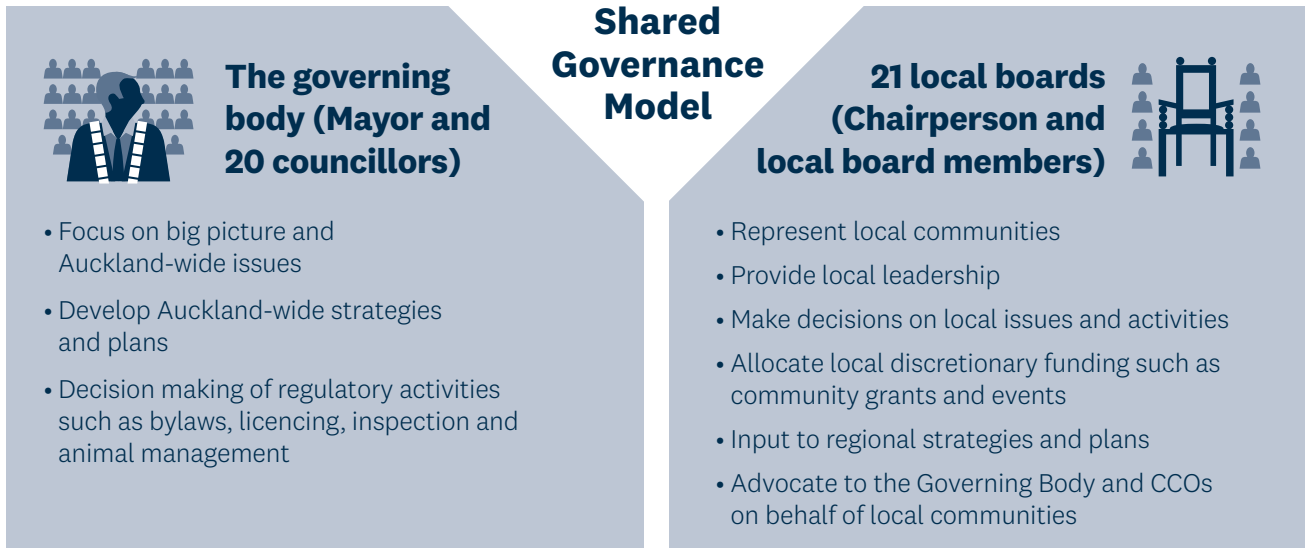
**Section 2:** Specific information for each of the 21 local boards, including the local board agreements.

**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
WŌhau	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 Waiheke

## **2.18 Waiheke Local Board**



## 2.18 Waiheke Local Board

He kōrero mai i te Heamana

### Message from the Chair

I am pleased to present our 2021/2022 Local Board Agreement. We're making good progress on the delivering the 2020 Local Board Plan and our work programmes for this year will see more progress.

Waiheke's rich cultural history is paramount. We will partner with Ngāti Pāoa initially and then work with other mana whenua to recognise their aspirations.

We will prioritise community, business and food resiliency initiatives. Climate change and water quality are community concerns and we will start delivery of our new Low Carbon Plan. We will continue water quality improvement initiatives and to support Electric Island's goal to be fossil-fuel free by 2030.

We will focus on initiatives that help build our agreed identity as a sanctuary in the Hauraki Gulf.

We will work with Auckland Unlimited to finalise and implement a new Waiheke Destination Management Plan that aims to support and sustain our community, environment and economy, and we'll support initiatives that recognise Waiheke as an arts and recreation destination.

Ecological restoration and pest management programmes continue to be priorities. We will progress reforestation programmes, implement the Dark Skies Management Plan and collaborate to regenerate the Hauraki Gulf.

Healthy and affordable housing provision are critical challenges. We intend to implement key actions identified in the local board's Housing Strategy in alignment with the draft Waiheke Area Plan.

We will continue to advocate to council's Governing Body and Government for competitive equitable ferry services.

Progressing the Mātiatia Strategic Plan in partnership with Ngāti Pāoa remains a top priority. \$26 million is included within the draft 2021-2031 Regional Land Transport Plan (RLTP). Staged delivery of the Tawaipareira Reserve concept plan will also be progressed.

Thank you for your ongoing support.



Cath Handley

Chair, Waiheke Local Board



Te Rohe ā-Poari o Waiheke

**Waiheke Local Board area**





Waiheke is **19km**  
long with a surface area of  
**92km** and **133km**  
of coastline

We are home to:

**85**

parks and reserves



**2**

sports parks



and the

**Whakanewha Regional Park**

**270**

hectares of

- bush
- forest
- beach
- wetlands



Artworks precinct includes:

**1**



library



a cinema, theatre and community art gallery



**1**

marine  
reserve



Te Ara Hura

**100**

KILOMETRE

round-  
island  
walking  
track



Data sources: Statistics New Zealand Population Estimates (2018) and Population Projections (2013-base), Auckland Plan 2050: Development Strategy - Monitoring Report 2019.

## Local Board Plan outcomes

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

**Whakaotinga tahi: Whanaketanga toitū me ngā wāhi pai ki te noho**

### Outcome 1: Sustainable development and liveable places

The character of Waiheke is protected and enhanced in line with the principles of Essentially Waiheke.

**Whakaotinga rua: He ōhanga toitū**

### Outcome 2: A sustainable economy

Our Waiheke community has a strong, independent, entrepreneurial spirit and our natural assets provide many economic and lifestyle opportunities.

**Whakaotinga toru: E tiakina, e whakaoratia, e whakareitia ake te taiao o Waiheke**

### Outcome 3: Waiheke's environment is protected, restored and enhanced

We want to protect, maintain and enhance our unique islands; land, coastline, bush, wetland and marine environments for future generations.

**Whakaotinga whā: He hāpori taurikura, kaha, tūhonohono hoki**

### Outcome 4: Thriving, strong and engaged communities

Waiheke residents have a strong sense of identity and wellbeing which is enhanced through active community participation.

**Whakaotinga rima: Ngā Putanga Māori**

### Outcome 5: Māori outcomes

We will work with and support mana whenua and mātāwaka to increase the wellbeing of all residents, with respect to Te Ao Māori.

**Whakaotinga ono: Ngā wāhi ngangahau mō te tangata**

### Outcome 6: Vibrant places for people

Our parks, reserves and beaches are enjoyed and respected by residents and visitors. Our community, arts and cultural facilities are well used and accessible.

**Whakaotinga whitu: Te Ikiiki me ngā Hanganga**

### Outcome 7: Resilient transport and infrastructure

We have safe, fit for purpose and environmentally friendly transport infrastructure – with integrated transport options that encourage shared use of the road corridor. We have environmentally appropriate, resilient stormwater infrastructure.

The local board agreement outlined in this document reflects how we plan to support 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 Waiheke Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively gives consideration to Māori in their local projects and initiatives. Examples of this include:

- developing a partnership with Ngāti Paoa to support their aspirations, including involvement in the development of Mātiatia and Tawaipareira Reserve
- identifying opportunities to work together to build strong relationships and share information with Māori
- increasing opportunities for rangatahi skill development and leadership.



## Waiheke 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 Waiheke 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 \$6.8 million and capital investment of \$2.4 million.

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

- staged delivery of the Tawaipareira Reserve Concept Plan
- developing and implementing an Island Ngahere (Forest) Strategy to enhance biodiversity, increase canopy cover and improve Waiheke Island’s carbon footprint
- supporting community-led programmes in areas such as housing, business, sustainability and youth
- supporting the development of a community swimming pool
- supporting arts and culture groups.

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

- Outcome 2: A sustainable economy
- Outcome 4: Thriving, strong and engaged communities
- Outcome 5: Māori outcomes
- Outcome 6: Vibrant places for people.

#### 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	100%	95%	100%
Percentage of Aucklanders that feel their local town centre is safe - night time	88%	80%	100%
<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	93%	90%	90%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	36%	65%	65%
<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	91%	63%	85%

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	76%	70%	75%
The percentage of residents who visited a local park in the last 12 months	90%	90%	90%
<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	17.8%	20%	20%
<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)	51,969	70,000	50,000
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%	100%	90%
The percentage of art facilities, community centres and hire venues network that is community led	60%	60%	66.7%
The number of participants for local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
The number of participants in activities at art facilities, community centres and hire venues	70,275	75,000	75,750
The number of visits to library facilities	128,875	150,000	101,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New measure	New measure	Set Baseline <sup>2</sup>
Percentage of customers satisfied with the quality of library service delivery	98%	95%	95%

<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.

### 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 \$12,500.

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

- coordinating community-led resilience and recovery plans
- ensuring sites of significance are appropriately identified, marked and managed
- progressing the Mātiatia Strategic Plan.

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

- Outcome 1: Sustainable development and liveable places
- Outcome 5: Māori outcomes
- Outcome 6: Vibrant places for people.

### Levels of Service

There are no intended levels of services for this activity.

### 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 \$172,400.

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

- supporting initiatives which protect, restore and enhance the island’s natural biodiversity
- supporting low carbon initiatives
- Improving the quality of our waterways.

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

- Outcome 1: Sustainable development and liveable places
- Outcome 3: Waiheke’s environment is protected, restored and enhanced
- Outcome 6: Vibrant places for people.

### 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 low carbon or sustainability projects that have successfully contributed towards local board plan outcomes <sup>2</sup>	N/A	New measure	80%
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%

<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.

### 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 \$708,000.



## 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 Financial year ending 30 June	Annual Plan 2020/21	Long-term Plan 2021/22
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	7,791	8,839
Targeted rates	0	0
Subsidies and grants for operating purposes	1	2
Fees and charges	33	56
Local authorities fuel tax, fines, infringement fees and other receipts	65	57
<b>Total operating funding</b>	<b>7,890</b>	<b>8,954</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	6,744	7,326
Finance costs	348	328
Internal charges and overheads applied	628	1,290
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>7,720</b>	<b>8,944</b>
<b>Surplus (deficit) of operating funding</b>	<b>170</b>	<b>10</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	972	2,340
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>972</b>	<b>2,340</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	42	38
- to improve the level of service	0	50
- to replace existing assets	1,100	2,262
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>1,142</b>	<b>2,350</b>
<b>Surplus (deficit) of capital funding</b>	<b>(170)</b>	<b>(10)</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 areas for this local board include:

Initiative	Description	Advocating to
<b>Mātiatia Strategic Plan</b>	The board is progressing a strategic plan for council-owned land at Mātiatia and requests that any future development is guided by this plan and appropriate funding is allocated within the Long-term Plan 2021-2031 (LTP) and Regional Land Transport Plan 2021-2031 (RLTP) for both transport and non-transport infrastructure related priorities.	Governing Body Auckland Transport Waka Kotahi
<b>Carbon Reduction</b>	The effect of climate change on our environment is becoming more obvious and the board encourage and support carbon reduction initiatives in line with our Low Carbon Plan. Electric Island Waiheke aims for an electric vehicle-only island by 2030. In support, the board is advocating for the electrification of Waiheke's public transport and the establishment of clean fuel ferry services, alongside provision of appropriate footpaths, cycleways and charging stations. Council communication and public advocacy should strongly support the move to private electric vehicles. There should also be continued investigation and investment into non-fossil fuel alternate energy sourced ferry and bus fleets. There also needs to be increased tree protection rules to prevent further loss of our existing tree cover.	Governing Body Auckland Transport Central Government
<b>Wetland and waterway protection</b>	There should be a greater focus on protection of wetlands and waterways. Sedimentation management is essential, as is testing and monitoring our marine environment and waterways. More resource is required to ensure environmental protection and enforcement.	Governing Body Auckland Transport
<b>Quality roading and infrastructure that supports Waiheke's character and water management needs</b>	In line with the Waiheke 10-year Transport Plan and the Memorandum of Understanding with Auckland Transport, the board requests appropriate funding to deliver quality roading, footpaths and a cycling network to a standard consistent with the rest of Auckland (taking into account Waiheke's character). This includes effective water management using water sensitive design techniques to cope with road run-off. The board also seeks a review of the criteria for transport infrastructure investment to ensure it takes account of populations, which substantially fluctuate due to visitors.	Auckland Transport Governing Body
<b>Catchment management planning</b>	Funding for the development and implementation of Catchment and/or Stormwater managements plans and progressive upgrade of stormwater infrastructure is essential. This includes flooding and stormwater management, ensuring there is adequate water supply within the aquifer, monitoring of the drainage network and appropriate maintenance and infrastructure development using low impact design.	Governing Body
<b>Visitor Impact</b>	Waiheke Island should be considered an environmental and arts destination. The board seeks funding for increased services, infrastructure, monitoring, maintenance and improvement projects which address the impact of tourism while also providing local benefit. This could include implementing a visitor levy or advocating to the Governing Body for visitor growth funding.	Governing Body Auckland Unlimited Auckland Transport

Initiative	Description	Advocating to
<b>Accommodation Providers Targeted Rate (APTR)</b>	The Waiheke Local Board request that the Accommodation Providers Targeted Rate (APTR) be revoked or at the least Waiheke is moved from Zone B to Zone C. Feedback notes the rate is unfair as is not universally applied to similar areas in Auckland. The Waiheke Local Board Plan commits council to incentivize long term stays over day trippers, however the APTR disincentivizes accommodation provision.	Governing Body
<b>Community Swimming Pool</b>	A feasibility study into developing a community swimming pool on three sites has been completed and the board has granted funding to the Waiheke Pool Society for a business case to consider development for the Te Huruhi School Pool.	Governing Body
<b>Marine protected areas</b>	The board supports the creation of marine protected areas including a network of marine reserves in its local board area.	Governing Body Central Government
<b>Devolution of decision-making to Local Boards</b>	With the extension of the Governance pilot, the board seeks active support from the Governing Body and council controlled organisations for the agreed Waiheke Pilot to provide an increased level of decision-making and greater flexibility on matters such as transport and place-shaping projects. The pilot will also provide an opportunity for local policy and planning issues to be advanced and for increased local operations leadership. The Auckland Transport Memorandum of Understanding formalises the working relationship with the local board. A similar agreement with Eke Panuku Development Auckland and Auckland Unlimited would be welcomed.	Governing Body Council controlled organisations
<b>Pest Plant management in road corridors</b>	Road corridors are major pathways for weeds and failure to manage this issue creates a disincentive for adjoining landowners to manage pest plants on their properties. Auckland Council needs to set an example of good management practice using a 'minimum herbicide' approach and working with volunteers and adjoining landowners.	Governing Body
<b>Senior and community housing</b>	The number of Waiheke residents aged 65-plus has increased by 53.7 per cent since 2006 and there is a lack of residential care and respite facilities to meet the needs of this ageing population. There is also a lack of community housing options. The board are investigating utilising non-service council property at Belgium Street and Waitai Road (managed by Eke Panuku Development Auckland) for this purpose.	Governing Body Eke Panuku Development Auckland
<b>Artworks complex upgrade</b>	The board requests that the Governing Body address the inequity of legacy funding for art galleries, and develop a policy framework for determining the funding of asset-based services, which include community art galleries as a priority. The Artworks complex provides a valuable arts and culture facility for the community and for visitors to the island. The Artworks Needs Assessment Report identified a number of areas requiring attention including building condition issues. Governing Body support is required to progress future upgrades of the complex.	Governing Body
<b>Sustainable safe transport options including development of cycleways</b>	Safe active transport options such as pedestrian, cycling and bridle path networks are a priority as many Waiheke roads are steep, narrow and not well suited to walking and cycling. Investment will provide low impact tourism options, support an active lifestyle and provide safe options for our community and school children.	Auckland Transport Governing Body

Initiative	Description	Advocating to
<b>Auckland Transport revenue</b>	Wharf tax collected from Waiheke ferry services, expenditure on wharves, and parking fees collected should be transparent and income allocated to Waiheke transport infrastructure.	Auckland Transport Governing Body
<b>Acquisition of more park land</b>	To extend the regional network and to provide additional camping facilities for visitors to Waiheke Island.	Governing Body
<b>Ensure that both Mātiatia and Kennedy Point are preserved as transport terminals/hubs.</b>	The Area Plan work currently underway will help to identify current and future needs.	Auckland Transport Governing Body
<b>Wynyard Quarter development</b>	The city vehicular ferry terminal is temporarily sited at 56 Hamer Street and is a vital terminal for both Aotea Gt Barrier and Waiheke Island. Council's waterfront development plans for the Wynyard Quarter need to ensure sufficient land is retained in council ownership for the purposes of current service and for futureproofing wharves and terminus of sufficient scale to cope with increasing demands of ferry services.	Governing Body Eke Panuku Development Auckland Auckland Transport
<b>Prioritise safe walking and cycling to schools and supporting the Travelwise programme for Waiheke's schools.</b>	Auckland Transport's 10-year Plan for Waiheke prioritises safe walking and cycling networks, particularly on school routes.	Auckland Transport
<b>Development of cycleways on Waiheke and support for the New Zealand Cycle Trail.</b>	Auckland Transport's 10-year Plan for Waiheke includes this advocacy area.	Auckland Transport
<b>Consult, review and advocate to Auckland Transport for implementation of changes to ensure The Esplanade is a useable space which meets community aspirations.</b>	Auckland Transport's 10-year Plan for Waiheke includes this advocacy area. It is also included within the Waiheke Paths (Greenways) Plan. Auckland Transport are currently investigating closure to vehicles other than emergency.	Auckland Transport
<b>Implement an integrated ticketing system for Waiheke ferries with train and bus services, to ensure equity with other Aucklanders, and align all ferry user benefits, for example free weekend travel for children.</b>	Currently being negotiated with the Governing Body and Transport Minister.	Auckland Transport Governing Body Central government
<b>Ferries from Mātiatia and Kennedy Point wharves should be incorporated into the Public Transport Operation Model (PTOM) system to ensure resilience and affordability.</b>	Currently being actively pursued with the Governing Body and Transport Minister.	Auckland Transport Governing Body Central government
<b>Ensure the board are provided with all roading projects and footpath design plans and projects, containing sufficient detail and with enough time to provide for meaningful consultation to prioritise the safety of our active transport users and the protection of our waterways.</b>	The board has established a Transport Forum which includes board, community, transport interests and AT staff. The Forum will receive and consider AT projects and provide advice to the board. The 10-year Transport Plan will provide context. These mechanisms are expected to be the main way in which AT work programmes, budgets and projects are mutually agreed in the context of the MoU agreed between AT and the board.	Auckland Transport
<b>Advocate for marine sewerage pump out facilities on the northern side.</b>	This is being considered as part of the toilet project under the pilot programme.	Auckland Transport Governing Body



Initiative	Description	Advocating to
<p><b>Improve accessibility and connectivity from lower Queen Street and Quay Street to the Central Area Wharves, including during major events, with a primary emphasis on seamless connectivity for ferry users to hospitals and the airport, especially for those with mobility issues.</b></p>	<p>Auckland Transport’s 10-year Plan for Waiheke includes this advocacy area.</p>	<p>Auckland Transport</p>
<p><b>Work with local businesses and community groups to encourage visitors in the shoulder and low seasons.</b></p>	<p>Auckland Unlimited have a representative on the Waiheke Tourism Forum who provides feedback and suggestions on how to encourage off-season visitors. A Waiheke Destination Management Plan is also underway in collaboration with Waiheke Island Tourism Incorporation.</p>	<p>Auckland Unlimited</p>

## Appendix B: How to contact your Local Board

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



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For general enquiries, assistance and information, phone 09 301 0101 any time or visit [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