

Tahua ā-tau 2023/2024 Annual Budget 2023/2024

Te Poari ā-Rohe o Waitakere Ranges
Waitakere Ranges Local Board



Volume
2
Extract

Local Board Information and Agreements

Auckland
Council
Te Kaunihera o Tāmaki Makaurau





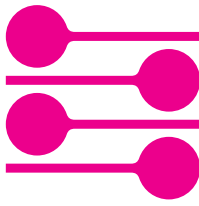
Mihi

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

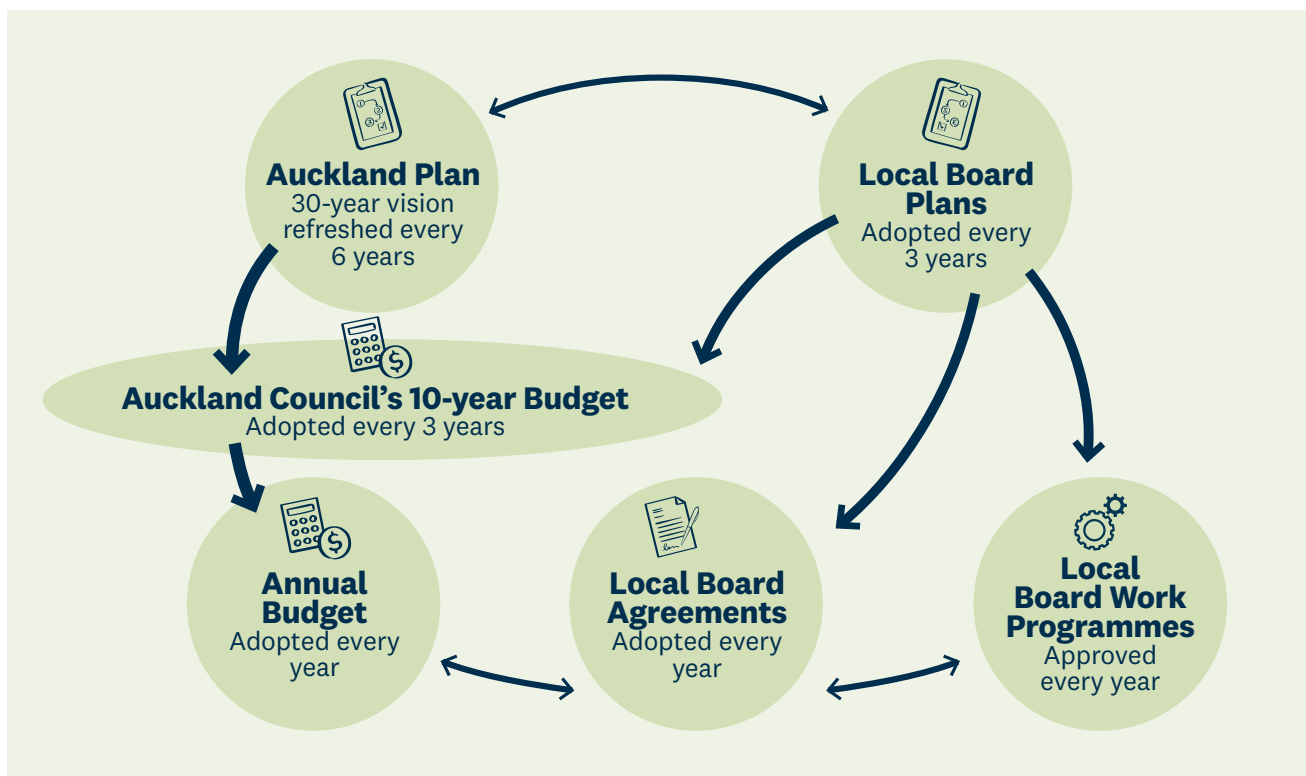
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

Message from the Chair

Local board agreements set out the priorities and key activities of the local board for the next financial year, and detail how these will be funded and delivered.

The Waitākere Ranges Local Board Agreement 2023/2024 has been formulated at a particularly challenging time. The city has been grappling with the aftermath of the Auckland Anniversary floods and ex-Cyclone Gabrielle storm damage. In west Auckland, communities have suffered profoundly and many local areas are still recovering. We are also facing budget cuts to compound the pressure the area is already under. We urgently need to rebuild after the recent storms and preparing for climate change and minimising greenhouse gas emissions are ongoing priorities.

Recent feedback from the Annual Budget 2023/2024 confirms that local people consider the Waitākere Ranges to be a jewel in the west. The uniqueness and beauty of our area is highly valued by our communities. The hard work that individuals and community groups put into protecting and maintaining our Heritage Area and the way people have banded together through these difficult times shows the strong sense of community that the west has.

Already local preferences are clear. Communities in the Waitākere Ranges local board area have spoken loudly and clearly. That is why we want to continue the work to protect the environment, support local businesses and support the arts and community as we have done in the past.

But with reduced resources this term, we will need to continue to work closely with local communities to maximise our effect. We will continue to build our relationship with Te Kawerau ā Maki as kaitiakitanga to make the most informed decisions possible. With your help we hope to continue to achieve significant benefit for the future of the Waitākere Ranges.

Ngā mihi,
Greg Presland
Chair Waitakere Ranges Local Board



Waitākere Ranges Local Board area








Waitākere Ranges is home to Waikumete Cemetery – the largest cemetery in New Zealand with more than **90,000** graves



Waitākere Ranges has nearly **20% of all native vegetation** in the Auckland Region and is home to **8** types of threatened native plants



LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Railway
-  Arterial road
-  Medium road
-  Minor road
-  Waitakere Ranges Heritage Area (WRHA) boundary

We are home to:

The **Waitākere Ranges Heritage Area** – the only part of mainland Auckland to have its own legislation. More than **200 local** parks and sports fields, from tiny pocket parks to Parris Park in Oratia, winner of two international Green Flag quality marks for parks and green spaces



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

Local Board Plan outcomes

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

Whakaotinga tahi: Kei te tiakina, kei te whakahaumakotia te Waitākere Ranges Heritage Area, e whakapakaritia ana ngā hononga ki ngā hapori karapoti

Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened

Together with iwi and our communities, we act as stewards over the Waitākere Ranges. We focus on protecting and enhancing the heritage features of the local board area.

Whakaotinga rua: Kei te mahi ngātahi tātou ki ngā mātāwaka, ki ngā hoa mana whenua hoki

Outcome 2: We work closely with mataawaka and mana whenua partners

We acknowledge the particular historical, traditional, cultural, and spiritual relationship of mana whenua with this local board area.

Whakaotinga toru: Kei te mahi mātou ki te whakaute, ki te tiaki, ki te haumanu i te taiao

Outcome 3: We work to respect, protect and restore the environment

We want Aucklanders to preserve, protect, and care for the environment in our unique area, and work together to increase and enhance indigenous biodiversity.

Whakaotinga whā: He aumangea, he kaha ō tātou hapori

Outcome 4: Our communities are resilient and strong

‘Resilience’ is the ability to recover from or adjust easily to misfortune or change.

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 Waitākere Ranges Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making. Examples of this include:

Whakaotinga rima: Kei te rongō ō tātou hapori i te oranga, i te whai wāhitanga me te whakaurunga

Outcome 5: Our communities experience wellbeing, belonging and participation

It is important to support and encourage community wellbeing.

Whakaotinga ono: Kei te whai āheinga whānui te hunga ki ngā toi, ki te ahurea, ki ngā taonga tuku iho

Outcome 6: People have a range of opportunities to experience arts, culture and heritage

We recognise the ability of our history, arts, and culture to bring people together, to help us celebrate our differences as strengths and improve our wellbeing.

Whakaotinga whitu: Kei a tātou te hanganga me ngā ratonga e tautoko ana, e whakamarohi ana i ō tātou takiwā noho, pokapū tāone hoki

Outcome 7: We have infrastructure and facilities that support and enhance our neighbourhoods and town centres

We want to see successful and welcoming town and neighbourhoods that reflect local pride, prosperity and heritage.

- strengthening our governance partnerships with mataawaka and mana whenua partners
- support for local projects and activities that contribute towards Māori educational, cultural, leadership, and employment outcomes
- taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area's heritage through interpretative signage
- an operational maintenance contribution to Hoani Waititi Marae
- practical support for mana whenua and mataawaka to engage with council
- requesting the Governing Body gives strong consideration to the advancement of the Waitākere Ranges Heritage Area Act Deed of Acknowledgement and supporting funding of Te Kawerau ā Maki's Te Henga Marae.

Waitākere Ranges 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	\$9.6 million	\$1.3 million	\$287,000	\$804,000	\$12.0 million
Planned Capital Spend 2023/2024	\$2.2 million	\$0	\$0	\$0	\$2.2 million

Priorities by activity area

Auckland Council's 2023/2024 funding priorities for local activities which contribute to key community outcomes in the Waitākere Ranges 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 \$9.6 million and capital investment of \$2.2 million.

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

- continue to fund Te Uru and other community arts partners to deliver a programme of community arts activities and events
- continue to maintain and improve parks, community buildings and spaces for recreation
- renew and approve leases for community groups and organisations which run different activities in the Waitākere Ranges Local Board area
- continue to provide quality programmes and services at Glen Eden and Titirangi libraries
- progress repairs to storm-damaged assets.

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

- Outcome 5: Our communities experience wellbeing, belonging and participation
- Outcome 6: People have a range of opportunities to experience arts, culture and heritage.



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	65%	68%	68%
Percentage of Aucklanders that feel their local town centre is safe - night time	21%	32%	32%
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	91%	85%	85%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	82%	65%	65%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilities to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	73%	80%	80%
The percentage of users who are satisfied with the overall quality of local parks	61%	70%	70%
The percentage of residents who visited a local park in the last 12 months	79%	75%	75%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	34%	26%	26%
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)	41,321	75,000	75,000
The percentage of arts, and culture programmes, grants and activities that are community led	98%	90%	90%
The percentage of art facilities, community centres and hire venues network that is community led	86%	86%	86%
The number of attendees at council-led community events	0	2,000	0 ¹
The number of participants in activities at art facilities, community centres and hire venues	168,725	252,500	252,500
The number of visits to library facilities	136,247	245,000	218,800
The percentage of attendees satisfied with a nominated local community event	Not measured	70%	70%
Percentage of customers satisfied with the quality of library service delivery	94%	85%	85%

1. The Waitākere Ranges Local Board do not intend to fund any council-led community events 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 \$287,000.

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

- continue the Business Improvement District (BID) targeted rate and work with the Glen Eden Business Association on ways to take Glen Eden forward
- continue to fund the local parks management plan.

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

- Outcome 7: We have infrastructure and facilities that support and enhance our neighbourhoods and town centres.

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
We help attract investment, businesses and a skilled workforce to Auckland			
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	100%	100%	100%

Local Environmental Management

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

Our annual operating budget to deliver these activities is \$1.3 million.

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

- support and fund community groups and individuals who work to tackle pest animals and plants, particularly in the Heritage Area
- continue to fund activities which aim to protect the environment, including restoring and maintaining native ecosystems, especially those impacted by storm events
- continue to fund a 'welcome pack' for new residents to the Waitākere Ranges, which will support families new to bush environments to connect with nature and adopt environmentally- responsible lifestyles
- work with private landowners adjacent to the regional park to control the spread of weeds such as on the 'buffer zone' and Our Backyard projects
- continue to support our environmental partners, such as EcoMatters and the Pest Free Waitākere Ranges Alliance.

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

- Outcome 1: The Waitākere Ranges Heritage Area is protected and enhanced, and connections with surrounding communities are strengthened
- Outcome 3: We work to respect, protect and restore the environment.
- Outcome 4: Our communities are resilient and strong.

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
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	88%	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%	N/A ¹

¹ The Waitākere Ranges Local Board is not intending to directly fund a local waste minimisation project for 2023/2024.

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 \$804,000.

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	11,457	12,989
Targeted rates	95	96
Subsidies and grants for operating purposes	11	11
Fees and charges	118	110
Local authorities fuel tax, fines, infringement fees and other receipts	491	476
Total operating funding	12,172	13,682
Applications of operating funding:		
Payment to staff and suppliers	10,564	11,225
Finance costs	413	481
Internal charges and overheads applied	1,099	1,769
Other operating funding applications	0	0
Total applications of operating funding	12,076	13,475
Surplus (deficit) of operating funding	96	207
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	3,572	1,978
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	3,572	1,978
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	517	105
- to improve the level of service	275	37
- to replace existing assets	2,875	2,043
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	3,668	2,184
Surplus (deficit) of capital funding	(96)	(207)
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
Increase funding for the Waitākere Ranges Heritage Area	The local board is advocating for increased funding for the Waitākere Ranges Heritage Area and noted the council's obligation to have particular regard to the purpose of the Waitākere Ranges Heritage Area Act and its objectives when making decisions that affect the Heritage Area.
Increased funding for surf lifesaving services	The local board is advocating for increased funding to extend the season and operating hours for paid lifeguard patrols on west coast beaches.
Secure adequate funding for bylaw and consent compliance work	The local board request adequate funding is secured in the 2023/2024 budgets to ensure the bylaw and consent compliance teams are able to respond to all requests and complaints.
Glen Eden Town Centre Planning	Securing funding and progressing Glen Eden town centre development.
Infrastructure resilience planning	Plans are urgently developed for resilient infrastructure, including energy, communication, roading and equipment in the Waitākere Ranges Local Board.
Deed of Acknowledgement and Te Henga Marae	The local board request the Governing Body gives strong consideration to the advancement of the Waitākere Ranges Heritage Area Act Deed of Acknowledgement and supports funding of Te Kawerau ā Maki's Te Henga Marae.

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

www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:

[www.aucklandcouncil.govt](http://www.aucklandcouncil.govt.nz) > **About council** > **Meetings and agendas**





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