

Tahua ā-tau 2022/2023



Annual Budget 2022/2023




Te Poari ā-Rohe o Waitematā
Waitematā Local Board

Volume
2
Extract

Local Board Information and Agreements

Mihi

Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākārīki.
Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawe i ngā reo o te tini,
i puta ai te kī mōu.
Tū ana he maunga,
takoto ana he raorao,
heke ana he awaawa.
Ko ō wahapū te ataahua,
ō tāhuna te mahora,
te taiao e whītiki nei i a koe he taonga tuku iho.
Tiakina kia meinga tonu ai koe
ko 'te tāone taiooreore nui o te ao,
manakohia e te iwi pūmanawa'.
Tāmaki Mākaurau tirohia te pae tawhiti
he whakairinga tūmanako
mō ngā uri whakaheke o āpōpō,
te toka herenga mō te hunga ka takahi ake
mā ō tomokanga,
te piriti e whakawhiti ai
tō iwi ki ngā huarahi o te ora.
Tāmaki Mākaurau e toro whakamua,
hīkina te mānuka.
Tērā te rangi me te whenua te tūtaki.
Maranga me te rā, he mahi māu me tīmata,
ka nunumi ana ki te pō,
whakatārewahia ō moemoeā ki ngā whetū.
Ko te oranga mutunga mōu
kei tua i te taumata moana.
Whakatuwherahia ō ringa, kūmea mai k i tō uma.
Tāmaki Makaurau
he tāone ūmanga kurupounamu koe;
tukua tō rongu kia rere i te ao.

A lush green forest with a waterfall cascading into a pool of water. The waterfall is on the left side of the image, and the forest is dense with various types of trees and ferns. The water is clear and reflects the surrounding greenery. The overall scene is peaceful and natural.

**Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.
From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.
Your mountains stand lofty,
your valleys spread from them
and your streams run freely.
Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.
Take care of it so that you will always be known
as ‘the world-class city
where talent wants to be’.
Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.
Tāmaki Makaurau moving on,
accepting all challenges.
Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
allow your dreams to glide among the stars.
Perpetual health and growth
is beyond the horizon of cresting waves.
Open your arms and pull them to your embrace.
Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.**

How this document is arranged

This document is an excerpt of Volume 2 of the Auckland Council Annual Budget 2022/2023. This is Auckland Council's plan for delivering services and building infrastructure during the 2022/2023 financial year, the second year of the council's 10-year Budget 2021-2031 (Long-term Plan or LTP).

Public consultation ran during February and March 2022. This involved feedback events across the Auckland region.

This plan was adopted by the Governing Body on 29 June 2022.



Volume

1



Our annual plan for 2022/2023

Section One contains our plan for 2022/2023, including the climate action package, the impact of our budget challenges and ways of mitigation, plans to roll out the waste service standardisation, explanation of the rate changes, increased local board decision-making and information regarding Māori identity and wellbeing.

Section Two contains budgets for our key activities including the services, investment and savings planned to be delivered.

Section Three contains the financial overview for our organisation as a whole, key changes to rates and other fees, prospective financial statements for 2022/2023, rating policy overview, prospective funding impact statement and other key financial information.

Section Four contains information on The Tūpuna Maunga o Tāmaki Makaurau Authority.

Section Five outlines the structure of the council as well as ways to contact the council, a glossary of terms and the key word index.

Volume

2



Local board information and agreements

Section One provides information on local boards and a summary of their planned expenditure for 2022/2023.

Section Two contains a local board agreement (outlining local activity initiatives and budgets for 2022/2023) for each of the 21 local boards.

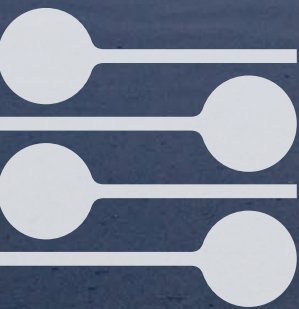
Section Three contains the allocation of Decision-making Responsibilities of Auckland Council's Governing Body and Local Boards Policy.

Section Four contains a glossary of terms and key word index.

Wāhanga tuatahi:

He whakarāpopoto mō ngā poari ā-rohe

Section one: Local board overview



He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

- focus on big picture and Auckland-wide issues
- develop Auckland-wide strategies and plans
- decision making of regulatory activities such as bylaws, licencing, inspection and animal management.



21 local boards (chairperson and local board members)

- represent local communities
- provide local leadership
- make decisions on local issues and activities
- allocate local discretionary funding such as community grants and events
- input to regional strategies and plans
- advocate to the Governing Body and council-controlled organisations (CCOs) on behalf of local communities.

Introduction

Auckland Council has a unique model of local government in New Zealand, comprising the Governing Body (made up of the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Volume 2, Part 3 for the Allocation of decision-making responsibilities for non-regulatory activities.
3. **Delegation of decision-making responsibilities** – the Governing Body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards. Please see Volume 2, Part 3 for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

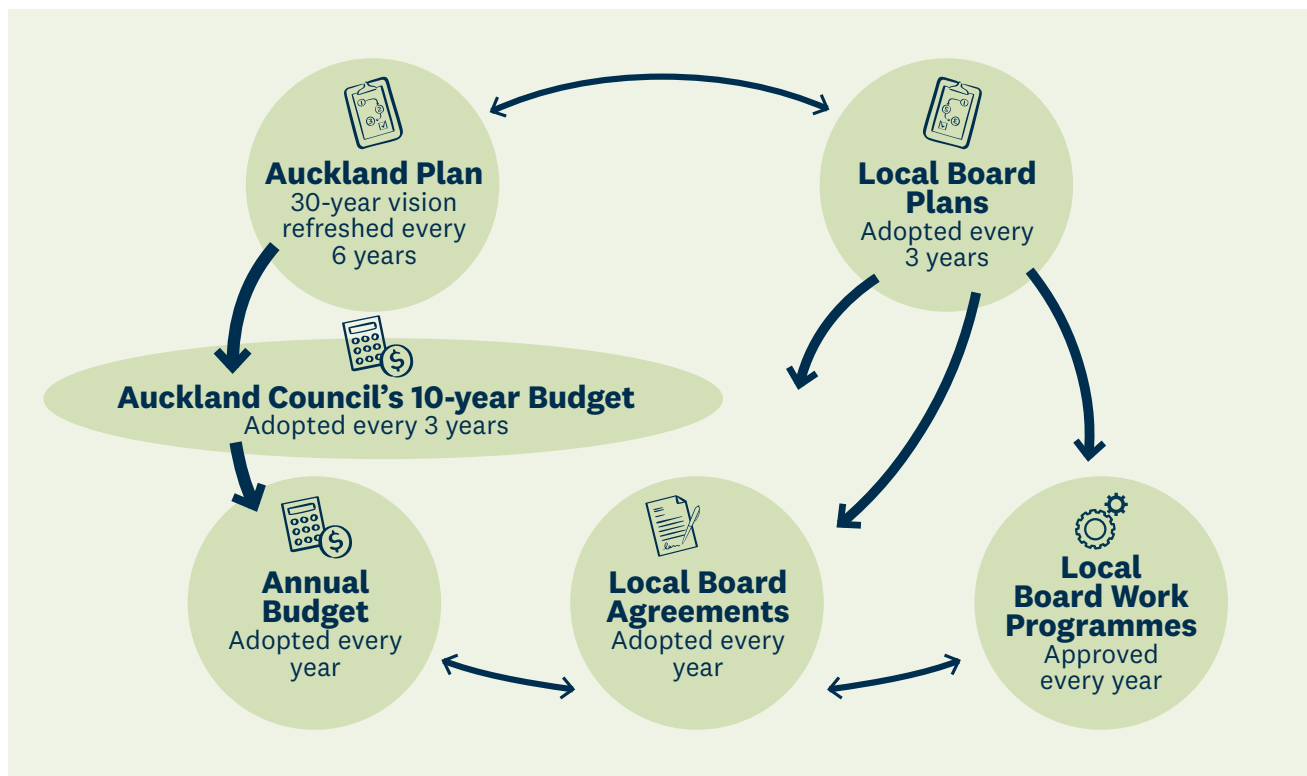
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year Budget (Long-term Plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities, intended levels of service, performance measures and targets for the year. The agreement takes into account local board plan priorities but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2022/2023 have been agreed between each local board and the Governing Body and are set out in Part 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

1. Local Community Services
2. Local Planning and Development
3. Local Environmental Management
4. Local Governance.

Local board agreements outline the key initiatives and funding for each activity area for the 2022/2023 financial year.

Te Tuku Pūtea

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset based services** – the Governing Body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Aotea / Great Barrier and Waiheke Local Boards who agree funding requirements with the Governing Body on an annual basis.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total planned expenditure for local activities across all 21 local boards over the 2022/2023 financial year is shown in following table below. The budgets for each local board are listed within the individual local board agreements in this volume.

Expenditure for all local board areas for 2022/2023 by local board

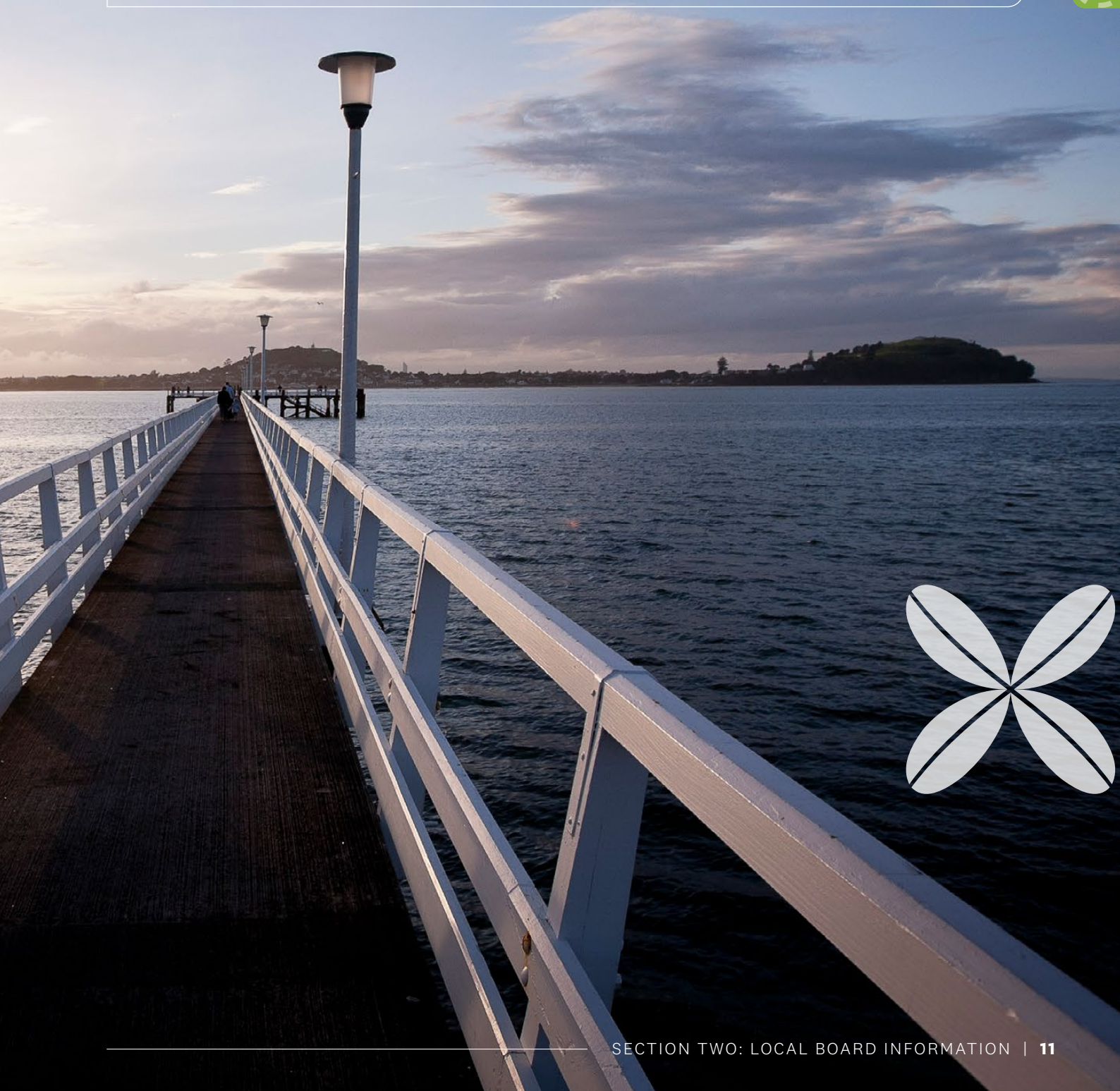
\$'000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Capital Expenditure			
Albert-Eden	4,844	4,187	4,187
Devonport-Takapuna	5,650	4,731	4,935
Franklin	8,617	9,875	10,347
Great Barrier	254	632	591
Henderson-Massey	13,335	11,294	14,373
Hibiscus and Bays	7,670	12,723	19,078
Howick	5,616	5,691	6,464
Kaipātiki	9,662	7,359	6,870
Māngere-Ōtāhuhu	5,329	4,618	4,403
Manurewa	4,716	2,093	2,093
Maungakiekie-Tāmaki	6,738	6,615	7,898
Ōrākei	5,177	6,479	6,651
Ōtara-Papatoetoe	5,999	6,304	6,304
Papakura	5,503	3,658	3,483
Puketāpapa	1,101	1,635	1,635
Rodney	9,437	11,659	11,853
Upper Harbour	10,683	6,044	12,794
Waiheke	2,350	2,696	2,739
Waitākere Ranges	2,905	2,961	3,668
Waitematā	12,289	6,366	6,866
Whau	10,326	19,314	16,253
Capex Total	138,201	136,933	153,485

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2021/2022	LTP 2022/23	ANNUAL PLAN 2022/23
Gross Operating Expenditure			
Albert-Eden	17,394	17,782	14,265
Devonport-Takapuna	15,640	15,959	16,254
Franklin	15,667	16,091	16,323
Great Barrier	2,832	2,912	2,271
Henderson-Massey	29,524	30,258	30,798
Hibiscus and Bays	20,600	21,090	20,800
Howick	28,801	29,046	31,262
Kaipātiki	19,237	19,742	22,357
Māngere-Ōtāhuhu	17,305	17,665	20,463
Manurewa	15,910	16,257	17,328
Maungakiekie-Tāmaki	15,157	15,548	15,493
Ōrākei	14,092	14,462	14,562
Ōtara-Papatoetoe	19,130	19,539	22,623
Papakura	11,759	11,997	14,271
Puketāpapa	10,289	10,544	9,603
Rodney	17,681	18,163	15,005
Upper Harbour	13,583	13,881	14,240
Waiheke	7,662	7,846	6,037
Waitākere Ranges	9,497	9,822	11,087
Waitematā	29,155	29,826	30,822
Whau	15,310	15,749	14,369
Opex Total	346,225	354,179	360,233

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

Wāhanga tuarua:
He whakarāpopoto mō ngā poari ā-rohe

Section Two: Local board information



Te Poari ā-Rohe o Waitematā

2.20 Waitematā Local Board

He kōrero mai i te Heamana

Message from the Chair

Thank you for your feedback on our proposed local board priorities as part of the council's Annual Budget consultation. It was heartening to see that most of the responses we received supported these priorities.

I am pleased now to present our Waitematā Local Board Agreement, which sets out what we plan to deliver and advocate for in the 2022/2023 financial year.

We continue to prioritise the delivery of climate response activities and acknowledge that each of us has a role to play in meeting the shared vision and outcomes of Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan. We will be commencing the growing and planting phase of our urban ngahere (forest) initiative, continuing to restore our critical waterways and streams, as well as progressing community initiatives that further encourage Aucklanders to lead low-carbon lifestyles.

The ongoing impact of COVID-19 continues to pose challenges for those living and working in Waitematā. To help mitigate these challenges during 2022/2023, we will focus on supporting placemaking initiatives that help to rebuild community connections, promote Māori outcomes, and look after the most vulnerable, as well as programmes that grow resilience of our communities and businesses.

Alongside our people, community facilities are at the heart of our city. We will continue to advocate to the Governing Body for funding to restore and reopen Leys Institute and see the commencement of Stage One of Ponsonby Park.

Amongst many other improvements and initiatives, our annual work programme includes significant projects such as the upgrade to Pt Erin Pool playground, delivery of a new Western Springs Loop Track, improvements to Heard Park, and the renewal of Myers Park Cottage. We hope you will soon come to enjoy and utilise these upgrades.

So many of our projects can only happen with the support and involvement of our committed and engaged volunteers, communities, and organisations. We are grateful for your ongoing contributions.

Ngā mihi nui,



Richard Northey
Chair Waitematā Local Board



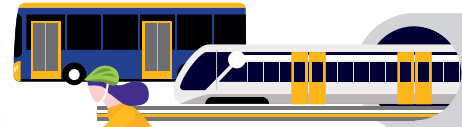
Waitematā Local Board area



A population of **94,316** ranking it 6th in population size in Auckland's 21 local board areas

100,000 people commute to the city centre

53% of commuters use public transport, cycling or walking



LEGEND

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



Waitematā has **104** parks, **8** community places, **4** libraries and **5** pools



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

Local Board Plan outcomes

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

Whakaotinga tahi: E whakamanatia ana te Māori, ā, e kitea ana ō rātou tuakiri, ahurea hoki

Outcome 1: Māori are empowered, and their identity and culture is visible

We celebrate and showcase Māori culture and grow respectful and reciprocal partnerships to ensure te ao Māori is embedded in our decision making.

Whakaotinga rua: He hāpori honohono he mea manaaki, haratau, ōrite hoki

Outcome 2: Connected communities that are inclusive, accessible and equitable

Everyone has a place to call home and be connected to their communities. There are abundant opportunities to participate in decision making and activities regardless of age, gender, culture or ability.

Whakaotinga toru: Te whakawhanaketanga ā-tāone kōunga kei reira he wāhi tūmatanui, tūmataiti hoki e haratau ana, e matatini ana, e toitū ana

Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces

We have a wide variety of community places and open spaces that are safe, accessible and versatile. Our city centre and town centres are well designed, friendly to all ages and are easy to move around. Our shared spaces and buildings showcase sustainable living.

Whakaotinga whā: He Waitematā e aro ana ki te āpōpō, e manaaki ana i te taiao, e tū kaha ana ki ngā raru āhuarangi

Outcome 4: Waitematā is future-focused, green and resilient to climate change

Our natural environment is healthy with rich biodiversity, clean waterways and increasing urban forest. Our communities and businesses have the tools they need to thrive as we work towards a low carbon future.

Whakaotinga rima: He kōtuitui ikiiki e haumarua ana, e haratau ana

Outcome 5: Sustainable transport network that is safe and accessible

Our transport network is connected and provides for sustainable travel choices. Our streets are safe for families, pedestrians, and put vulnerable users first.

Whakaotinga ono: He toitū, he auaha, he taurikura ngā pakihi o Waitematā

Outcome 6: Waitematā businesses are sustainable, innovative and prosperous

Waitematā's local economy is thriving in our city centre and our townships. Our businesses lead in sustainable practices and are resilient to economic downturns and disruptions.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2022/2023 financial year. In addition, each local board carries out responsibilities delegated to it by the Governing Body, in accordance with the general priorities and preferences in the local board plan.

Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

To meet this commitment, the Waitematā Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively considers Māori in its local projects and initiatives. Examples of this include:

- exploring opportunities to support Māori initiatives and businesses
- enhancing staff resources to deliver Māori outcomes
- identifying new ways to build and foster relationships with mana whenua and mataawaka to increase responsiveness to local Māori priorities and aspirations
- seeking every opportunity to celebrate and share Māori history and culture with residents and visitors
- pursuing opportunities to partner with Māori at the inception of projects to ensure the issues of significance to Māori are incorporated into decision-making.

Waitematā Local Board Agreement 2022/2023

Priorities by activity area

Auckland Council's 2022/2023 funding priorities for local activities which contribute to key community outcomes in the Waitematā 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 \$20.4 million and capital investment of \$6.9 million.

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

- growing the network of local community groups with an interest in local community gardens, food production and sustainability initiatives
- continuing to deliver the Waitematā 'youth providers' network, building the capacity and capability of organisations and groups across Waitematā to better meet rangatahi needs and aspirations and to enable youth to share ideas and build bridges between generations
- increasing our urban ngahere (forest) by working with community volunteers to coordinate an ongoing programme of ecological and environmental initiatives, including community planting, annual pest plant and animal control
- funding initiatives that seek to address issues relating to housing vulnerability and homelessness in Waitematā
- progressing Stage One of Ponsonby Park which includes design and outdoor space.

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

- Outcome 2: Connected communities that are inclusive, accessible and equitable
- Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces
- Outcome 4: Waitematā is future-focused, green and resilient to climate change
- Outcome 6: Waitematā businesses are sustainable, innovative and prosperous

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
Provide safe, reliable, and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities			
Percentage of Aucklanders that feel their local town centre is safe - day time	67%	75%	75%
Percentage of Aucklanders that feel their local town centre is safe - night time	37%	45%	45%
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	95%	60%	75%
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals	71%	68%	68%
We provide safe and accessible parks, reserves, beaches, recreation programmes, opportunities and facilitates to get Aucklanders more active, more often			
The percentage of park visitors who are satisfied with the overall quality of sportsfields	70%	82%	82%

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
The customers' Net Promoter Score for Pools and Leisure Centres	59	55	55
The percentage of users who are satisfied with the overall quality of local parks	71%	79%	79%
The percentage of residents who visited a local park in the last 12 months	79%	78%	78%
We showcase Auckland's Māori identity and vibrant Māori culture			
The percentage of local programmes, grants and activities that respond to Māori aspirations	25%	39%	39%
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)	747,787	737,000	737,000
The percentage of local community services, programmes and facilities that are community led	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of arts, and culture programmes, grants and activities that are community led	93%	80%	80%
The percentage of art facilities, community centres and hire venues network that is community led	46%	46%	40%
The number of participants for local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The number of attendees at council-led community events	7,000	12,000	12,000
The number of participants in activities at art facilities, community centres and hire venues	579,051	455,000	455,000
The number of visits to library facilities	706,201	845,000	710,000
The percentage of customers satisfied with quality of local community services, programmes, and facilities	New Measure	Set Baseline ¹	Set Baseline ¹
The percentage of attendees satisfied with a nominated local community event	Not measured	80%	80%
Percentage of customers satisfied with the quality of library service delivery	96%	90%	90%

1. Baselines and targets for these performance measures will be developed during the next few years.

Local Planning and Development

Local planning and development include supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$9.1 million.

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

- funding the Local Business Mentors Programme that provides free access to business mentoring to local small businesses
- partnering with Waitemātā business improvement districts to support development of emergency plans for their businesses and to undertake continuity planning
- supporting the Grey Lynn Business Association through capacity building
- funding delivery of the Young Enterprise Scheme Kick Start Days in February 2023 which helps students develop creative ideas into actual businesses.

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

- Outcome 2: Connected communities that are inclusive, accessible and equitable
- Outcome 4: Waitemātā is future-focused, green and resilient to climate change
- Outcome 5: Sustainable transport network that is safe and accessible
- Outcome 6: Waitemātā businesses are sustainable, innovative and prosperous

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
We 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 \$279,000.

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

- expanding environmental programmes and continuing stream restoration, pest control and native planting
- supporting local schools to be inspired, engaged, and empowered to undertake investigations within the Western Springs Reserve and take action to improve native biodiversity and water quality
- funding the Waitemātā Climate Action Activator to continue implementation of the Waitemātā Climate Action work programme and amplifying impact of initiatives set out in the local low carbon plan
- providing targeted advice for households to maintain a dry, warm, and energy efficient home at low cost
- supporting local businesses through Waitemātā Waste Away to reduce waste, including single-use food containers, and to grow a diverse network of ShareWaste champions to help reduce food waste and e-waste and to repair and upcycle old items.

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

- Outcome 2: Connected communities that are inclusive, accessible and equitable
- Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces
- Outcome 4: Waitemātā is future-focused, green and resilient to climate change
- Outcome 6: Waitemātā businesses are sustainable, innovative and prosperous

Levels of service

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

PERFORMANCE MEASURE	ACTUAL 2020/2021	LONG-TERM PLAN TARGET 2021/2022	ANNUAL PLAN TARGET 2022/2023
We work with Aucklanders to manage the natural environment and enable low carbon lifestyles to build resilience to the effects of climate change			
The percentage of local low carbon or sustainability projects that have successfully contributed towards local board plan outcomes	N/A	70%	75%
The percentage of local water quality or natural environment improvement projects that have successfully contributed towards local board plan outcomes	N/A	80%	85%
The percentage of local waste minimisation projects that have successfully contributed towards local board plan outcomes	N/A	70%	75%

Local Governance

We support elected representatives across our 21 local boards to make well-informed decisions on local activities. This includes strategic advice and leadership in preparing local board plans and annual local board agreements (budgets) and work programmes. We lead engagement with communities, including mana whenua and Māori. We support their input into regional plans, policies, and strategies, and provide democracy and administrative services. We manage fora for elected members to explore, develop, advocate for, and manage issues of communal concern.

There is no performance measure for this activity.

Our annual operating budget to deliver these activities is \$1 million.

Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2022 to 30 June 2023 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 FINANCIAL YEAR ENDING 30 JUNE	LONG-TERM PLAN 2021/2022	ANNUAL PLAN 2022/2023
Sources of operating funding:		
General rates, UAGCs, rates penalties	21,050	21,026
Targeted rates	8,806	9,056
Subsidies and grants for operating purposes	34	35
Fees and charges	2,517	2,564
Local authorities fuel tax, fines, infringement fees and other receipts	353	395
Total operating funding	32,760	33,076
Applications of operating funding:		
Payment to staff and suppliers	28,022	28,765
Finance costs	919	1,155
Internal charges and overheads applied	3,622	2,356
Other operating funding applications	0	0
Total applications of operating funding	32,563	32,276
Surplus (deficit) of operating funding	197	800
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	12,092	6,066
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	12,092	6,066
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	143	119
- to improve the level of service	191	159
- to replace existing assets	11,954	6,588
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	12,289	6,866
Surplus (deficit) of capital funding	(197)	(800)
Funding balance	0	0

Appendix A: Advocacy initiatives

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

The key initiatives that the local board advocated for as part of this annual budget were:

INITIATIVE	DESCRIPTION
Restore and reopen the Leys institute	Advocate for sufficient funding to implement the Leys Institute detailed design for the restoration, upgrading and seismic strengthening of the heritage facility to restore and provide updated library and community use.
Complete the delivery of Ponsonby Park	Advocate for the retention of \$5.5m already secured to complete stage one of Ponsonby Park as a priority and not considered for delay as part of capex budget deferrals and advocate for the remaining \$6m funding required to deliver on stage two as soon as possible.
Facilitating well-designed affordable housing	Advocate for Governing Body to enable council and others to provide and actively build well-designed affordable housing as this is a compelling Auckland issue that the council needs to play a major role in addressing.
Grey Lynn joint community facility and library	Advocate for funding to undertake the design and delivery of a multi-purpose library and community facility for Grey Lynn to replace in the medium term the existing separate community facilities which require significant investment in seismic strengthening and renewals.
Improved placemaking to deliver community cohesion	Advocate to Governing Body, Auckland Transport and Eke Panuku to increase funding to address homelessness, increase the sense of belonging and community in the city centre and improve the social, cultural and economic vibrancy of the city centre.
Maintain Local Board Transport Capital Fund	Advocate to Governing Body and Auckland Transport to maintain this transport funding which will allow us to improve road safety, streetscaping and support walking, micro mobility and cycle lane programmes that contribute positively to the environment, combatting climate change and to community wellbeing.

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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