

Tahua ā-tau 2024-2034
Te Mahere Pae Tawhiti 2024-2034
**Long-term Plan
2024-2034**



Volume
3
Extract

Local Board Information and Agreements



Mihi

Noho mai rā Tāmaki Makaurau,
 moana waihiata,
 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 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 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.

1.2 Developing local priorities

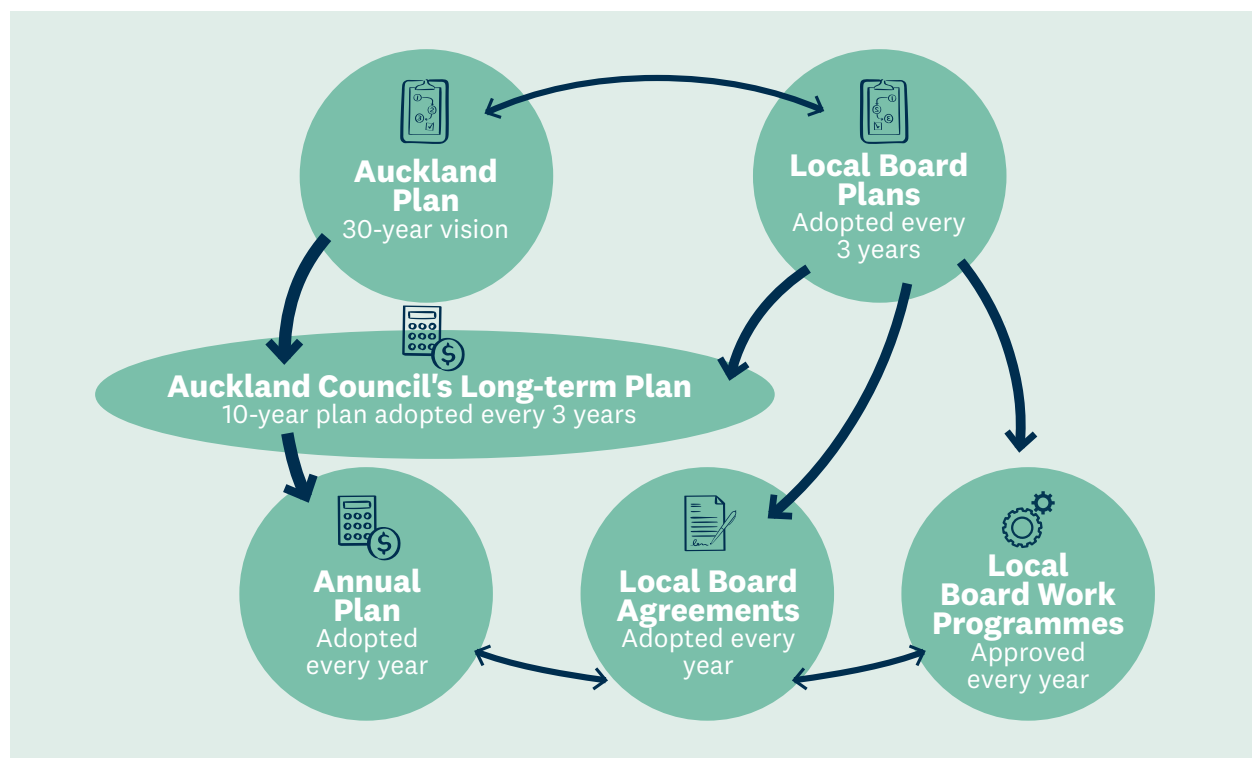
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also 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 agreed between the Governing Body and each local board. These local board agreements set out the activities to be provided in each local board area, how those local activities are to be funded, intended levels of service, performance measures and targets, for the year. The agreements take into account local board plan priorities but 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 the local activities for which they have decision-making responsibility. The work programmes 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 2024/2025 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 2024/2025 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 estimated funding allocation for all 21 local boards over the 2024-2034 financial years is shown in following table. The budgets for each local board for the 2024/2025 financial year are included within the individual local board agreements in this volume.

Funding allocation for all local board areas for 2024-2034 by local board

| GROSS CAPITAL EXPENDITURE \$000 Financial year ending 30 June | Annual Plan | Long-term plan | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | 2029/2030 | 2030/2031 | 2031/2032 | 2032/2033 | 2033/2034 | |
| Albert-Eden | 4,735 | 3,889 | 11,619 | 8,183 | 8,438 | 8,610 | 8,781 | 9,346 | 9,533 | 9,724 | 9,918 | |
| Aotea / Great Barrier | 290 | 400 | 1,651 | 1,631 | 1,637 | 1,670 | 1,704 | 1,813 | 1,850 | 1,887 | 1,924 | |
| Devonport-Takapuna | 5,077 | 5,452 | 5,841 | 6,124 | 8,583 | 8,758 | 8,933 | 8,393 | 8,561 | 8,732 | 8,907 | |
| Franklin | 9,757 | 7,686 | 8,043 | 8,281 | 12,298 | 12,822 | 11,041 | 10,813 | 11,029 | 11,250 | 11,475 | |
| Henderson-Massey | 19,340 | 13,599 | 8,996 | 9,669 | 12,998 | 12,297 | 12,543 | 19,709 | 25,117 | 15,303 | 15,609 | |
| Hibiscus and Bays | 11,176 | 13,678 | 14,922 | 11,011 | 13,801 | 14,105 | 11,326 | 10,868 | 11,086 | 11,307 | 11,534 | |
| Howick | 3,643 | 7,757 | 10,782 | 15,464 | 16,658 | 12,727 | 19,806 | 33,819 | 40,574 | 44,056 | 14,665 | |
| Kaipātiki | 7,607 | 6,880 | 9,201 | 16,456 | 8,378 | 8,547 | 8,717 | 9,387 | 9,575 | 9,767 | 9,962 | |
| Māngere-Ōtāhuhu | 5,872 | 6,455 | 10,127 | 10,169 | 10,924 | 11,552 | 9,089 | 10,159 | 10,362 | 10,569 | 10,781 | |
| Manurewa | 9,401 | 9,477 | 6,980 | 7,023 | 9,755 | 9,953 | 10,179 | 10,804 | 11,021 | 11,241 | 11,466 | |
| Maungakiekie-Tāmaki | 9,593 | 14,532 | 17,810 | 9,842 | 9,303 | 10,973 | 11,343 | 9,201 | 9,385 | 9,573 | 9,764 | |
| Ōrākei | 3,945 | 8,141 | 8,130 | 6,419 | 8,309 | 8,658 | 7,607 | 8,096 | 8,258 | 8,423 | 8,592 | |
| Ōtara-Papatoetoe | 8,017 | 6,247 | 8,538 | 7,559 | 9,463 | 9,895 | 9,326 | 9,927 | 10,125 | 10,328 | 10,535 | |
| Papakura | 4,909 | 3,903 | 6,351 | 8,221 | 6,785 | 6,923 | 7,062 | 8,289 | 8,455 | 8,624 | 8,797 | |
| Puketāpapa | 2,675 | 3,234 | 6,084 | 5,554 | 6,094 | 6,218 | 6,342 | 6,751 | 6,887 | 7,024 | 7,165 | |
| Rodney | 10,050 | 10,159 | 9,206 | 9,909 | 10,804 | 10,986 | 11,208 | 11,932 | 12,171 | 12,415 | 12,663 | |
| Upper Harbour | 7,723 | 13,204 | 19,734 | 5,836 | 6,198 | 6,327 | 7,116 | 6,871 | 7,009 | 7,149 | 7,292 | |
| Waiheke | 2,894 | 1,115 | 3,476 | 3,128 | 3,273 | 3,340 | 3,407 | 3,626 | 3,699 | 3,773 | 3,848 | |
| Waitākere Ranges | 2,184 | 2,339 | 4,846 | 5,025 | 5,161 | 5,471 | 6,232 | 5,938 | 6,057 | 6,178 | 6,302 | |
| Waitematā | 9,617 | 10,693 | 7,123 | 7,280 | 10,062 | 10,269 | 10,475 | 10,203 | 10,407 | 10,615 | 10,827 | |
| Whau | 13,099 | 8,097 | 30,680 | 31,864 | 22,505 | 22,855 | 29,058 | 34,407 | 33,149 | 9,299 | 9,485 | |
| | 151,604 | 156,937 | 210,140 | 194,648 | 201,427 | 202,956 | 211,295 | 240,352 | 254,310 | 227,237 | 201,511 | |

Funding allocation for all local board areas for 2024-2034 by local board

| GROSS OPERATING EXPENDITURE \$000 Financial year ending 30 June | Annual Plan | Long-term plan | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2023/ 2024 | 2024/ 2025 | 2025/ 2026 | 2026/ 2027 | 2027/ 2028 | 2028/ 2029 | 2029/ 2030 | 2030/ 2031 | 2031/ 2032 | 2032/ 2033 | 2033/ 2034 |
| Albert-Eden | 15,827 | 16,405 | 20,588 | 22,197 | 22,832 | 23,560 | 24,276 | 24,975 | 25,953 | 26,825 | 27,805 |
| Aotea / Great Barrier | 2,462 | 2,504 | 3,679 | 3,963 | 4,054 | 4,178 | 4,270 | 4,372 | 4,539 | 4,659 | 4,796 |
| Devonport-Takapuna | 14,066 | 16,700 | 17,249 | 17,616 | 18,217 | 18,756 | 19,494 | 20,095 | 20,961 | 21,717 | 22,617 |
| Franklin | 17,008 | 18,141 | 22,183 | 24,082 | 24,869 | 25,742 | 26,662 | 27,608 | 28,861 | 29,967 | 31,234 |
| Henderson-Massey | 31,348 | 33,760 | 34,966 | 35,965 | 37,205 | 38,419 | 39,931 | 41,377 | 43,173 | 44,865 | 46,784 |
| Hibiscus and Bays | 23,739 | 25,727 | 27,820 | 29,789 | 30,671 | 31,758 | 32,936 | 34,146 | 35,637 | 36,955 | 38,496 |
| Howick | 32,042 | 33,761 | 34,934 | 37,516 | 38,893 | 40,247 | 41,868 | 43,375 | 45,424 | 47,261 | 49,414 |
| Kaipātiki | 21,696 | 21,351 | 24,220 | 25,833 | 26,623 | 27,535 | 28,500 | 29,497 | 30,777 | 31,939 | 33,257 |
| Māngere-Ōtāhuhu | 21,933 | 23,565 | 24,206 | 24,875 | 25,647 | 26,524 | 27,468 | 28,400 | 29,596 | 30,682 | 31,905 |
| Manurewa | 18,101 | 18,439 | 24,846 | 26,928 | 27,716 | 28,641 | 29,604 | 30,593 | 31,824 | 32,930 | 34,173 |
| Maungakiekie-Tāmaki | 17,901 | 19,366 | 20,936 | 22,635 | 23,364 | 24,193 | 25,064 | 25,938 | 27,092 | 28,119 | 29,300 |
| Ōrākei | 16,871 | 16,529 | 18,074 | 19,504 | 20,085 | 20,698 | 21,348 | 22,016 | 22,931 | 23,741 | 24,663 |
| Ōtara-Papatoetoe | 24,026 | 23,622 | 24,231 | 25,352 | 26,068 | 26,907 | 27,826 | 28,775 | 29,929 | 30,957 | 32,141 |
| Papakura | 15,281 | 16,709 | 16,911 | 17,371 | 17,813 | 18,457 | 19,013 | 19,699 | 20,542 | 21,301 | 22,193 |
| Puketāpapa | 10,386 | 10,692 | 13,502 | 14,631 | 15,044 | 15,511 | 15,977 | 16,462 | 17,124 | 17,694 | 18,337 |
| Rodney | 16,071 | 17,108 | 25,442 | 27,604 | 28,292 | 29,327 | 30,164 | 31,257 | 32,520 | 33,641 | 34,899 |
| Upper Harbour | 16,192 | 19,333 | 20,127 | 20,702 | 21,350 | 22,075 | 22,852 | 23,647 | 24,668 | 25,611 | 26,669 |
| Waiheke | 6,161 | 6,126 | 7,260 | 7,878 | 8,071 | 8,347 | 8,553 | 8,822 | 9,177 | 9,464 | 9,794 |
| Waitākere Ranges | 11,968 | 12,360 | 13,069 | 14,114 | 14,585 | 14,954 | 15,385 | 15,873 | 16,137 | 16,775 | 17,284 |
| Waitematā | 34,565 | 34,685 | 35,967 | 36,963 | 38,016 | 39,216 | 40,424 | 41,695 | 43,154 | 44,489 | 46,006 |
| Whau | 16,245 | 17,140 | 21,648 | 23,510 | 24,535 | 25,645 | 26,920 | 28,216 | 29,832 | 31,300 | 33,041 |
| | 383,887 | 404,023 | 451,858 | 479,028 | 493,950 | 510,690 | 528,535 | 546,838 | 569,851 | 590,892 | 614,808 |

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



Te Poari ā-Rohe o Ōrākei

2.12 Ōrākei Local Board

He kōrero mai i te Heamana

Message from the Chair

The coming financial year, 2024/2025, is going to be a year of intense activity for the board. We had a significant win recently with the return of Tagalad Reserve to the governance of our local board. It was a decision eight years in the making and one where we fought alongside the passionate Mission Bay community. If you want to know the background, refer to the agenda of the Governing Body meeting of 2 May 2024. The Board wishes to record its thanks to all who participated in this process, including councillors. Progressing the work to enable access to this local gem will feature strongly in our 2024/2025 work programme budget.

It was apparent in the feedback from our area that building resilience to storms and flooding, and protecting and enhancing our waterways through investment in infrastructure and environmental restoration is the highest priority for our community. A full 48 per cent supported the central proposal of the Long-term Plan regarding water investment, and 44 per cent asked us to do more.

Our board does not have the funding or decision-making power to advance the truly big water infrastructure projects, but we are advocating to accelerate the Newmarket Gully wastewater project and the Eastern Isthmus Water Quality Improvement Programme to protect our water quality. We will, however, continue to fund local environmental work such as restoring Newmarket / Middleton stream and Waiata Reserve with our budget. We continue to plan for maintaining the Waiatarua wetlands, its connecting stormwater tunnel and the Ōrākei Basin.

Other priorities for our board this year include continuing to develop our local park, The Landing, to open it up for a greater range of users.

We will also be reviewing our whole portfolio of assets, as well as leases, to make sure we optimise their use as we face fiscally constrained circumstances within council. We will do our bit to make sure that what we have is working hard for our community and meeting their needs.

A major piece of work this coming financial year is carrying out the seismic strengthening work on Remuera Library. This work starts in July 2024. The library will close to enable this work, but services will be relocated 700m down the road to Somervell Church so that our community can still access much-valued library services.

Ngā mihi,

Scott Milne

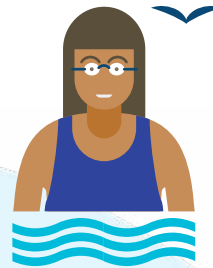
Chair, Ōrākei Local Board



Ōrākei Local Board area



A population of **83,196** with estimated population increase to 112,949 by 2050



Ōrākei is home to over **8** swimming beaches



LEGEND

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



7 community centres and halls and **6** volcanic features

Ōrākei boasts over **20km** of coastal walks

112 parks and reserves, **2** libraries

Data sources: Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



Ōrākei Local Board Plan 2023

The Ōrākei Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Ōrākei Local Board Plan are:

Ō Tātou Tāngata

Our People

Our people are our most valuable asset and at the heart of what we do.

Tō Tātou Taiao

Our Environment

Ōrākei has clean waterways, thriving habitats and committed environmental volunteers.

Tō Tātou Hapori

Our Community

We find creative ways to provide the facilities and services that our community needs and look after what we have.

Ō Tātou Wāhi

Our Places

Our area is well-planned, prepared for growth and offers great transport connections.

Tā Tātou Ōhanga

Our Economy

Our town centres are thriving and local businesses are resilient.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 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 Ōrākei 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 as identified in the "Kia Ora Tāmaki Makaurau" framework. Examples of this include:

- connecting early and frequently with Ngāti Whātua Ōrākei on new projects and areas of emerging local interest acknowledging their role as kaitiaki (guardians and conservators across generations) to ascertain their mana whenua interests and mātauranga insights
- working with Ngāti Whātua Ōrākei, along with local environmental groups, to enhance the ecology of Pourewa Valley, including sourcing native plants from their Pourewa Nursery for restoration work in the valley
- developing a strong waka culture and daily presence of the iwi in Okahu Bay
- supporting Ngāti Whātua Ōrākei to advance their intentions to establish a multi-use indoor sports facility in Ōrākei Domain
- partnering with Ngāti Whātua Ōrākei, and arts and cultural groups, to blend arts and culture into people's everyday lives and create a culturally rich and creative local area.

Ōrākei Local Board Agreement 2024/2025

Planned operating and capital spend in 2024/2025

| Key areas of spend | Community Services | Environmental Services | Planning Services | Governance | Total |
|-----------------------------------|--------------------|------------------------|-------------------|------------|----------------|
| Planned Operating Spend 2024/2025 | \$14.8 million | \$181,000 | \$608,000 | \$979,000 | \$16.5 million |
| Planned Capital Spend 2024/2025 | \$8.1 million | - | - | - | \$8.1 million |

Priorities by activity area

Auckland Council's 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Ōrākei Local Board area are set out below under each local activity.

Local Community Services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$14.8 million and capital investment of \$8.1 million.

The key initiatives we have planned for 2024/2025 include:

- support library programmes for different ages and interests, and the seismic restoration of Remuera library, including maintaining access to library services in Remuera while seismic work is carried out
- connect communities and build resilience across our diverse communities through the delivery of events, funding contestable grants, and supporting the wellbeing and participation of seniors
- support youth from the area and the Youth of Ōrākei to have a voice in local decision-making and to contribute to their communities
- continue to fund and work with our many local volunteer groups, including on initiatives in our local parks, and through events and arts projects.

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

- Our People: Our people are our most valuable asset and at the heart of what we do
- Our Community: We find creative ways to provide the facilities and services that our community needs and look after what we have

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|------------------|------------------------------|---------------------------------|
| Enable a range of choices to access community services and recreation opportunities | | | |
| Number of visits to library facilities ¹ | 289,503 | 428,020 | 326,000 |
| Percentage of time physical library services are accessible to the community | New measure | New measure | 100% |
| Number of visits to Pool and Leisure Centres | New measure | New measure | 62,000 |



| | | | |
|---|-------------|-------------|-----|
| Percentage of time main Pool and Leisure Centre services are accessible to the community | New measure | New measure | 95% |
| Percentage of local community facility asset components that are not in poor or very poor condition | New measure | New measure | 82% |
| Provide opportunities for communities to lead and deliver their own initiatives | | | |
| Number of partner organisations and groups funded to deliver placemaking activities | New measure | New measure | 15 |
| Provide urban green spaces (local parks, paths and Ngahere) and access to the coast | | | |
| Percentage of local parks, facilities and spaces meeting maintenance quality standards. | New measure | New measure | 90% |
| Percentage of local open space asset components that are not in poor or very poor condition | New measure | New measure | 95% |
| Number of trees planted in the Urban Ngahere programme | New measure | New measure | 44 |

¹The Remuera Library will temporarily close for renewal work and a pop-up library will be provided nearby as a replacement service. The visitation target for 2024/2025 is not adjusted to reflect this temporary closure. Outside of this, there are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

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), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$608,000.

The key initiative we have planned for 2024/2025 is:

- endorse the recommended Ellerslie Business Association, Remuera Business Association and St Heliers Village Association BID targeted rates to support BID programmes to improve the business environment, encourage resilience and attract new businesses and customers.

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

- Our Economy: Our town centres are thriving and local businesses are resilient

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|---|-------------------------|-------------------------------------|--|
| Support a strong local economy | | | |
| Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations | 100% | 100% | 100% |

Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, and stream and water quality enhancement.

Our annual operating budget to deliver these activities is \$181,000.

The key initiatives we have planned for 2024/2025 include:

- support our community groups through the Eastern Bays Songbird Project and Tāmaki Estuary Environmental Forum to create positive impacts on the environment
- continue to improve water quality, including in Newmarket/Middleton stream and Waiata Reserve
- support students from local schools to investigate marine and freshwater biodiversity in the Ōrākei environment and then take action within their community through the Ōrākei schools marine programme.

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

- Our People: Our people are our most valuable asset and at the heart of what we do
- Our Environment: Ōrākei has clean waterways, thriving habitats and committed environmental volunteers
- Our Community: We find creative ways to provide the facilities and services that our community needs and look after what we have.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|-----------------------------|---|--|
| Protect, improve and minimise risks to the natural environments and cultural heritage | | | |
| Number of participants in sustainable initiative programmes | New measure | New measure | 420 |
| Rounds of pest control carried out in key areas | New measure | New measure | 23 |
| Rounds of environmental monitoring carried out in key areas | New measure | New measure | 10 |

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.

Our annual operating budget to deliver these activities is \$979,000.

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 2022/2023 | Annual Plan Target 2023/2024 | Long-term Plan Target 2024/2025 |
|--|---------------------|------------------------------------|---------------------------------------|
| Respond to the needs and aspirations of mana whenua and Māori communities | | | |
| Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework). | New measure | New measure | Set baseline |

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 2024 to 30 June 2025 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 2023/2024 | Long-term Plan 2024/2025 |
|---|--------------------------|-----------------------------|
| Sources of operating funding: | | |
| General rates, UAGCs, rates penalties | 17,198 | 17,092 |
| Targeted rates | 581 | 601 |
| Subsidies and grants for operating purposes | 22 | 22 |
| Fees and charges | 600 | 515 |
| Local authorities fuel tax, fines, infringement fees and other receipts | 1,015 | 614 |
| Total operating funding | 19,416 | 18,843 |
| Applications of operating funding: | | |
| Payment to staff and suppliers | 15,378 | 14,975 |
| Finance costs | 940 | 1,520 |
| Internal charges and overheads applied | 2,661 | 2,189 |
| Other operating funding applications | 0 | 0 |
| Total applications of operating funding | 18,980 | 18,684 |
| Surplus (deficit) of operating funding | 436 | 159 |
| Sources of capital funding: | | |
| Subsidies and grants for capital expenditure | 0 | 0 |
| Development and financial contributions | 0 | 0 |
| Increase (decrease) in debt | 3,509 | 7,981 |
| Gross proceeds from sale of assets | 0 | 0 |
| Lump sum contributions | 0 | 0 |
| Other dedicated capital funding | 0 | 0 |
| Total sources of capital funding | 3,509 | 7,981 |
| Application of capital funding: | | |
| Capital expenditure: | | |
| - to meet additional demand | 102 | 14 |
| - to improve the level of service | 76 | 4,530 |
| - to replace existing assets | 3,767 | 3,597 |
| Increase (decrease) in reserves | 0 | 0 |
| Increase (decrease) in investments | 0 | 0 |
| Total applications of capital funding | 3,945 | 8,141 |
| Surplus (deficit) of capital funding | (436) | (159) |
| 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 responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

| Initiative | Description |
|---|--|
| Water quality and infrastructure | The local board seek the acceleration of the Newmarket Gully wastewater project and the Eastern Isthmus Water Quality Improvement Programme |
| Transport | <p>The local board request the completion of the Gowing Drive connection to Te Ara Ki Uta Ki Tai – Glen Innes to Tāmaki Drive Shared Path</p> <p>The local board request investment in arterial roads in our area and throughout Auckland to create a better-connected and flowing roading network</p> |
| Local facilities | Note that Ngāti Whātua Ōrākei are seeking to develop a multi-sport indoor recreation facility in Ōrākei Domain, Okahu Bay for the benefit of not only Ngāti Whātua Ōrākei but also for the wider community, and further note that there is a shortage of indoor sport facilities in central and east Auckland. The local board request that the Governing Body allocate funding to contribute to the construction of a second indoor court within the multi-sport facility in partnership with Ngāti Whātua Ōrākei to maximise the facility’s benefit to the wider community |
| Local decision making | <p>The local board wishes to see implemented a clearer, more streamlined, and quicker process for asset optimisation for local boards</p> <p>The local board advocates that decision-making authority with respect to stormwater infrastructure in local parks remains with local boards rather than transferred to Healthy Waters</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.

| | |
|--|---|
|  <p>Scott Milne Chair m. 021 876 326 scott.milne@aucklandcouncil.govt.nz</p> |  <p>Sarah Powrie Deputy Chair m. 021 142 2913 sarah.powrie@aucklandcouncil.govt.nz</p> |
|  <p>Troy Churton m. 021 042 1110 troy.churton@aucklandcouncil.govt.nz</p> |  <p>Margaret Voyce m. 029 880 9900 margaret.voyce@aucklandcouncil.govt.nz</p> |
|  <p>Angus McPhee m. 027 929 2007 angus.mcphee@aucklandcouncil.govt.nz</p> |  <p>David Wong m. 021 723 846 david.o.wong@aucklandcouncil.govt.nz</p> |
|  <p>Penny Tucker m. 021 256 0454 penny.tucker@aucklandcouncil.govt.nz</p> | |

The board can be contacted on: OrakeiLocalBoard@aucklandcouncil.govt.nz

For general enquiries, assistance and information, phone 09 301 0101 any time or visit aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:
aucklandcouncil.govt.nz > About council > Meetings and agendas

Auckland Council disclaims any liability whatsoever in connection with any action taken in reliance of this document for any error, deficiency, flaw or omission contained in it.

Auckland Council Long-term plan 2024-2034 Volume 3: Local Board information and agreements