

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

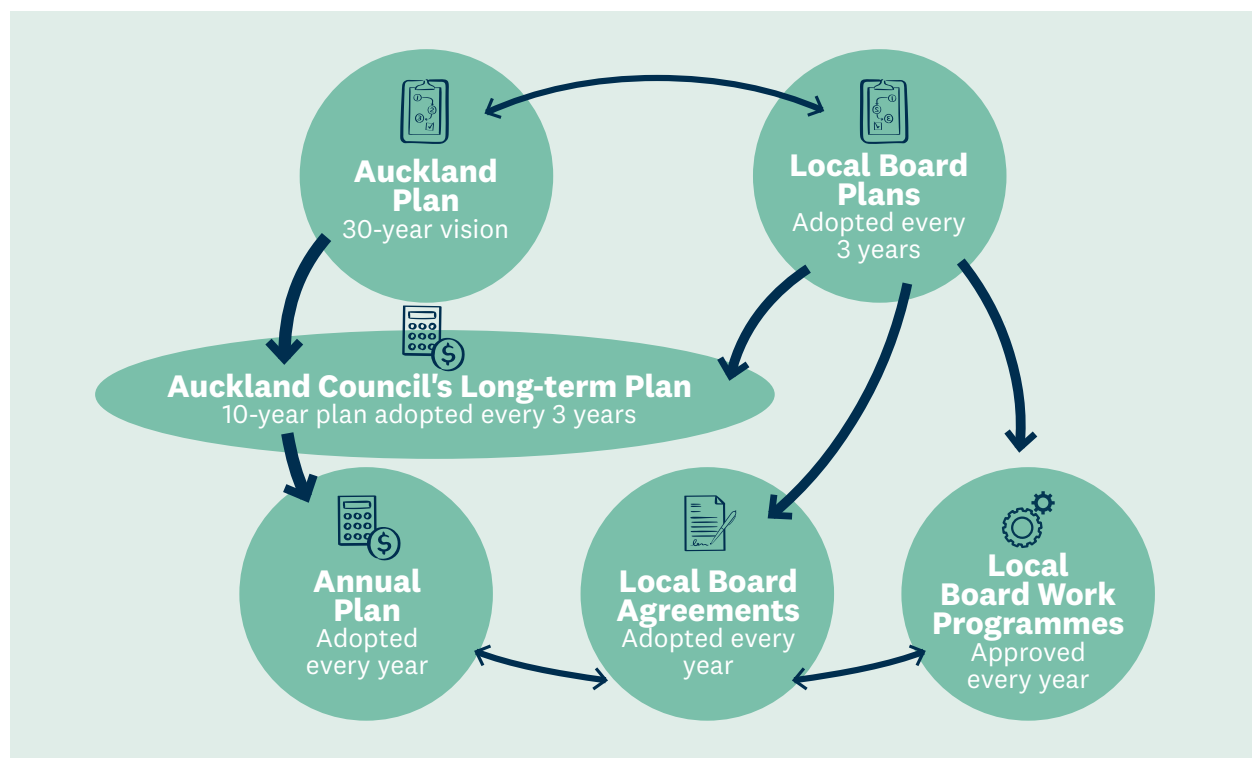
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also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

2.20 Waitematā Local Board

He kōrero mai i te Heamana

Message from the Chair

The local board agreement sets out how the Council will reflect priorities in the Waitematā Local Board Plan 2023 in respect of the local activities to be provided in the local board area, and includes information relating to budgets, levels of service, and performance measures.

It has been essential that we heard from you, our community, through our public consultation process on the Long-term Plan 2024-2034. Your input has allowed us to ensure our proposed priorities are heading in the right direction.

The vast majority of local respondents were in support of all or most of the local board proposed priorities for 2024/2025.

Submissions indicated the top priority was supporting communities to develop emergency planning and readiness response plans, the second highest priority being completing detailed designs of the Leys Institute remediation and seismic strengthening for the works to be carried out as soon as possible.

Submission comments also indicated that the most supported local priority for the Long-term Plan 2024-2034 was implementation of the 2013 Waitematā Greenways Plan and working with Parks and Community Facilities and Auckland Transport to deliver key walking and cycling connections. Comments made note the desire to have less reliance on cars and for active modes to be better enabled.

As part of our advocacy initiatives to the Governing Body, community safety is still one of our top priorities for the year ahead. The most supported advocacy items were those of regionally funded projects to improve safety and continued measures to ensure water quality improvements.

We will continue to advocate to the Governing Body to ensure sustainable regional funding of city centre projects and initiatives focused on improving safety and perceptions of safety. We will also continue to advocate to the Governing Body for the restoration of Auckland Council's membership of Local Government New Zealand.

Thank you to each and every one of you for sharing your voice and contributing to our Local Board Agreement 2024/2025.

Ngā mihi,

Chair Genevieve Sage
Waitematā Local Board



Waitematā Local Board area

A population of **81,546** ranking it 10th 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

-  Waitematā 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. Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



Waitematā Local Board Plan 2023

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

Ō Tātou Tāngata

Our People

All our people are thriving and have what they need to live a good life.

Tō Tātou Taiao

Our Environment

Our built and natural environment is resilient to natural hazards and the effects of climate change. Our natural environment is rich in biodiversity and provides clean waterways.

Tō Tātou Hapori

Our Community

Our community is resilient and have places and activities to connect and foster a sense of belonging.

Ō Tātou Wāhi

Our Places

Waitematā is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

Tā Tātou Ōhanga

Our Economy

Our city centre and fringe town centres are thriving and support a resilient diverse economy that embraces new opportunities and drives prosperity.

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 Waitematā 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:

- Progressing the Waitematā Youth Deliberative Democracy Pilot and supporting youth voice and leadership to respond to the identified needs and aspirations of rangatahi Māori.
- Supporting the programming and activation for Te Wharekura in the Auckland Downtown Ferry Basin that would provide further interactive environmental and cultural storytelling.
- Māori naming (and associated story telling) of parks and places in partnership with mana whenua to highlight and promote Auckland's Māori identity and use of te reo Māori.

Waitematā 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	\$22.9 million	\$255,000	\$10.3 million	\$1.2 million	\$34.7 million
Planned Capital Spend 2024/2025	\$10.7 million	-	-	-	\$10.7 million

Priorities by activity area

Auckland Council's 2024/2025 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 \$22.9 million and capital investment of \$10.7 million.

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

- Delivering services and programmes that support youth activation, leadership, and wellbeing, particularly in Newmarket.
- Funding the delivery of key events such as the Parnell Festival of Roses and Cultural Play Festival and events under our partnership fund such as the Grey Lynn Park Festival
- Delivering a new civic space at 254 Ponsonby Road.
- Progressing to detailed design for Leys Institute remediation and seismic strengthening to enable works to be carried out as soon as possible.
- Supporting local communities to develop emergency planning and readiness response plans.
- Delivering phased delivery of improvements for Heard Park and Basque Park.

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

- **Our People:** All our people are thriving and have what they need to live a good life.
- **Our Places:** Waitematā is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

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			
Percentage of time physical library services are accessible to the community	New Measure	New Measure	100%
Number of visits to library facilities	696,913	710,000	720,000
Percentage of time main Pool and Leisure Centre services are accessible to the community	New Measure	New Measure	95%
Number of visits to Pool and Leisure Centres	New Measure	New Measure	521,000
Percentage of local community facility asset components that are not in poor or very poor condition	New Measure	New Measure	80%
Number of local community events delivered	New Measure	New Measure	5
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	16
Provide urban green spaces (local parks, paths and Ngahere) and access to the coast			
Number of trees planted in the Urban Ngahere programme*	New Measure	New Measure	73
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%

*Urban Ngahere delivers specimen trees intended to be over 3m. Additional plantings will occur outside of this programme.

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 \$10.3 million.

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

- Seeking opportunities to promote and celebrate heritage places in Waitematā including making digital content and place-based stories more accessible.
- Develop programmes that improve safety and perceptions of safety within the city centre and our city fringe town centres.
- Supporting Grey Lynn Business Association with the costs of undertaking a BID establishment ballot.

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

- **Our Economy:** Our city centre and fringe town centres are thriving and support a resilient diverse economy that embraces new opportunities and drives prosperity.
- **Our Places:** Waitematā is a great place to live, work, learn and play. Our neighbourhoods are well designed to be sustainable, well-connected, and celebrate our heritage and unique identities.

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, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$255,000.

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

- Continuing important stream restoration projects in Waipapa, Waitītiko/Meola Creek, Waipāruru, and Newmarket/Middleton stream.
- Supporting our local schools by funding programmes that empower them to take action to improve native biodiversity and water quality and prepare students for common Auckland hazards with climate action education.
- Continuing to support the operation of a community bike hub on Queens Wharf which helps communities to make positive choices towards sustainable living.
- Continuing funding our Urban Ark Strategic Plan implementation, and Climate Action Activator to support, engage, and upskill our volunteers and community groups to enhance, protect, and restore their local open spaces, forests, and wetlands.
- Supporting local waste minimisation activities such as Waiōrea Community Recycling Centre and a construction waste minimisation project.

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

- **Our Environment:** Our built and natural environment is resilient to natural hazards and the effects of climate change. Our natural environment is rich in biodiversity and provides clean waterways.
- **Our Community:** Our community is resilient and have places and activities to connect and foster a sense of belonging.

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	8680
Number of planting events for biodiversity enhancement	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 \$1.2 million.

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	25,049	24,437
Targeted rates	9,748	10,203
Subsidies and grants for operating purposes	35	36
Fees and charges	2,620	2,773
Local authorities fuel tax, fines, infringement fees and other receipts	409	397
Total operating funding	37,860	37,846
Applications of operating funding:		
Payment to staff and suppliers	30,907	32,155
Finance costs	1,158	1,945
Internal charges and overheads applied	3,804	3,311
Other operating funding applications	0	0
Total applications of operating funding	35,868	37,411
Surplus (deficit) of operating funding	1,992	435
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	7,625	10,258
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	7,625	10,258
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	1,012	357
- to improve the level of service	2,548	4,795
- to replace existing assets	6,058	5,542
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	9,617	10,693
Surplus (deficit) of capital funding	(1,992)	(435)
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
Safety in the city centre and fringe town centres	Advocate to Governing Body to ensure regional funding of projects and initiatives focussed on improving safety and perceptions of safety in the city centre and fringe town centres.
Investigation and identification of appropriate facilities to become treated as regional or sub-regional particularly aquatics facilities.	Advocate to the Governing Body for consideration of regional or sub-regional classification and financing of Waitematā aquatic facilities, noting high usage from outside the Local Board area, and high ongoing maintenance and capital expenditure costs.
Supporting the Waterfront Programme, including a city centre park as in the Te Ara Tukutuku Plan	Advocate to the Governing Body to progress the next phase of the Waterfront Programme, including the design of a new city centre park guided by the Te Ara Tukutuku Plan.
Ensuring water quality improvements in our waterways, catchments, beaches, and harbours	Advocate to the Governing Body for continued measures to ensure water quality improvements to mitigate impacts on our waterways, catchments, beaches, and harbours.
Improved active mode connectivity	Advocate to Auckland Transport and Eke Panuku to provide safe, accessible pedestrian and cycling connections that encourage active mode travel in Waitematā
Urban regeneration of the Uptown Precinct and Maungawhau Station	Advocate to Eke Panuku and Auckland Transport to ensure quality and improved urban regeneration around the Uptown Precinct including the reestablishment of the Maungawhau Station area.
Revitalise St Georges Bay Road and Faraday Street	Advocate to the Governing Body and Auckland Transport to consider funding the streetscapes improvement of St Georges Bay Road and Faraday Street as part of the Regional Land Transport Plan.
Council provision of appropriate affordable housing	Advocate to the Governing Body to plan for the provision of appropriate affordable housing, particularly pensioner housing, in the Auckland Isthmus, where there is no Council housing.
Restoring Auckland Council's membership of LGNZ	Advocate to the Governing Body to restore Auckland Council's membership of Local Government New Zealand.

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