

I hereby give notice that an extraordinary meeting of the Maungakiekie-Tāmaki Local Board will be held on:

Date: Tuesday, 11 June 2024
Time: 1:00 pm
Meeting Room: Local Board Office
Venue: 560 Mount Albert Road
Three Kings

Maungakiekie-Tāmaki Local Board

OPEN AGENDA

MEMBERSHIP

Chairperson
Deputy Chairperson
Members

Maria Meredith
Debbie Burrows
Don Allan
Nerissa Henry
Chris Makoare
Peter McGlashan
Tony Woodcock

(Quorum 4 members)

Jessica Prasad
Democracy Advisor

6 June 2024

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1 Nau mai | Welcome

2 Ngā Tamōtanga | Apologies

At the close of the agenda no apologies had been received.

3 Te Whakapuaki i te Whai Pānga | Declaration of Interest

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

Adoption of the Maungakiekie-Tāmaki Local Board Agreement 2024/2025

File No.: CP2024/07610

Item 10

Te take mō te pūrongo Purpose of the report

1. To adopt the local content for the Long-term Plan 2024-2034 which includes the Maungakiekie-Tāmaki Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy.
2. To adopt a local fees and charges schedule for 2024/2025.

Whakarāpopototanga matua Executive summary

3. The Local Government (Auckland Council) Act 2009 states that for each financial year, Auckland Council must have a local board agreement (as agreed between the Governing Body and the local board) for each local board area.
4. From 28 February to 28 March 2024, council consulted on the proposed Long-term Plan 2024-2034. Local boards considered the feedback received and then provided feedback to the Budget Committee at a workshop on 8 May 2024 on regional issues, community feedback, and key local board initiatives and advocacy areas.
5. The Maungakiekie-Tāmaki Local Board formally resolved its feedback on the Long-term Plan 2024-2034 at its business meeting on 30 April 2024 (resolution MT/2024/42). That feedback was reported to the Budget Committee meeting on 16 May 2024 to be considered as part of the decision-making on the final Long-term Plan.
6. For the council to finalise the Long-term Plan 2024-2034, local boards need to approve the local content for the Long-term Plan 2024-2034. This includes a local board agreement, a message from the chair, and the approved local board advocacy, as well as a local fees and charges schedule for 2024/2025.
7. On 27 June 2024, the Governing Body will meet to adopt Auckland Council's Long-term Plan 2024-2034 including 21 local board agreements.

Ngā tūtohunga Recommendation/s

That the Maungakiekie-Tāmaki Local Board:

- a) whai / adopt the local content for the Long-term Plan 2024-2034, which includes the Maungakiekie-Tāmaki Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy (Attachment A).
- b) whai / adopt a local fees and charges schedule for 2024/2025 (Attachment B).
- c) tautapa / delegate authority to the Chair to make any final minor changes to the local content for the Long-term Plan 2024-2034 (the Maungakiekie-Tāmaki Local Board Agreement 2024/2025, message from the chair, and approved local board advocacy).
- d) tuhi ā-taipitopito / note that the Maungakiekie-Tāmaki Local Board Agreement 2024/2025, will included in the Long-term Plan 2024-2034 to be adopted by the Governing Body when it meets on 27 June 2024.

Horopaki Context

8. The Local Government (Auckland Council) Act 2009 states that for each financial year, Auckland Council must have a local board agreement, as agreed between the Governing Body and the local board, for each local board area.
9. The Maungakiekie-Tāmaki local board agreement is informed by the Maungakiekie-Tāmaki Local Board Plan 2023. Local board plans are developed every three years and outline the priorities and preferences of the communities within the local board area in respect of the level and nature of local activities to be provided by the Auckland Council in the local board area.
10. Throughout the development of the Long-term Plan 2024-2034, local board chairs (or delegated local board representatives) have had the opportunity to attend Budget Committee workshops on key topics and provide local board views on regional issues being considered as part of the Long-term Plan 2024-2034.
11. Nine locally held events, and two activations at existing local events, were held in the Maungakiekie-Tāmaki Local Board area to engage with the community and seek feedback on both regional and local proposals.
12. A report analysing the feedback on local board priorities, as well as feedback from those living in the local board area related to the regional issues, was included on the 30 April business meeting agenda.
13. Local boards considered this feedback, and then provided feedback to the Budget Committee at a workshop on 8 May 2024 on regional issues, community feedback and key local board initiatives and advocacy areas.
14. The Maungakiekie-Tāmaki Local Board formally resolved its feedback on the Long-term Plan 2024-2034 at its business meeting on 30 April 2024 (resolution MT/2024/42). That feedback was reported to the Budget Committee meeting on 16 May 2024 to be considered as part of the decision-making on the final Long-term Plan.
15. The Maungakiekie-Tāmaki Local Board also approved advocacy initiatives for the Long-term Plan 2024-2034 at the 30 April business meeting (resolution number MT/2024/42)

Tātaritanga me ngā tohutohu Analysis and advice

1. **Maungakiekie-Tāmaki Local Board Agreement**
2. Key features of the local board agreement
16. The local content for the Long-term Plan 2024-2034 (Attachment A), includes the Local Board Agreement 2024/2025, the message from the chair, and approved local board advocacy
17. Table one below provides an outline of the sections in the local board agreement:
3. *Table One: Outline of the sections in the local board agreement:*

Section	Description
Planned operating and capital spend in 2024/2025	The planned capital spend to renew and develop assets and operating spend to maintain and operate assets as well as deliver local activities.

<p>Priorities by activity area</p>	<p>Funding priorities, levels of service, and performance measures for local activities which contribute to key community outcomes.</p> <p>These are set out under each local activity area:</p> <ul style="list-style-type: none"> • Local Community Services • Local Planning and Development • Local Environmental Management • Local Governance.
<p>Funding Impact Statement</p>	<p>This 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 the plan to apply them.</p>

4. Consideration of submissions and feedback
18. The Maungakiekie-Tāmaki Local Board has considered the submissions and feedback received as part of consultation on the Long-term Plan 2024-2034.
19. A full analysis of the submissions and feedback on the Long-term Plan 2024 – 2034 for Maungakiekie-Tāmaki Local Board can be found here:
https://infocouncil.aucklandcouncil.govt.nz/Open/2024/04/20240430_MT_AGN_12409_AT_WEB.htm
20. The consultation feedback received indicated support for all the local board priorities outlined below. Majority submissions indicated that the priorities were either *Very* or *Fairly Important*.
- Support community groups and community-led activities by continuing to provide local community grants.,
 - Building the capacity and capability of local community and sporting groups towards long-term sustainable funding models and independence through our strategic partnerships programme.,
 - Empowering community groups and organisations to deliver community events through sustainable funding models.,
 - Collaborate with mana whenua and neighbouring local boards to protect and restore our waterways through Tāmaki Estuary Environmental Forum and Manukau Harbour Forum.,
 - Encourage our rangatahi / youth and community to be leaders in climate action. For example, through programmes like Tiakina te taiao and Ope (biodiversity and climate action education programme in schools), Love Your Neighbourhood (environmental volunteer grants) and Songbird programmes (community pest control and biodiversity initiative).,
 - Support business associations to continue supporting local businesses and ongoing growth, development and liveliness of town centres, including assisting Onehunga Business Associations proposed BID expansion.

5. Service levels and performance measures

21. As part of the Long-term Plan 2024-2034, the service performance measures framework has been reviewed against council's legislative requirement to have performance measures (and targets) that enable the public to assess the level of service for major aspects of local activities.
22. New performance measures and targets, different to prior years, are proposed for inclusion in the Local Board Agreement 2024/2025. These new measures better reflect local levels of service, but also local boards' increased decision making and their role in setting service levels for local activities.

6. **Local Fees and Charges**

23. The Governing Body has agreed to the setting of baseline fees and charges for Active Communities and venue hire spaces, and therefore these fees have been reflected in the schedule of fees to be adopted by the local board.

7. Pool and leisure centres

24. The review of fees and charges for Active Communities services have been split into two phases due to its size and complexity. The first phase of the fees, bookable spaces for hire at 19 of the 25 council managed sites, were reviewed and adopted as part of the Annual Budget 2023/2024.
25. As part of the consultation on the Long-term Plan 2024-2034, the council consulted on the second phase of the review of fees and charges for Active Communities services, which focused on the appropriate level of cost recovery for all the services provided from pool and leisure centres including memberships, swim schools and entrance fees. The assessment of cost recovery was balanced with enabling the council to provide a service that can be accessed by all parts of the community across the network.
26. The second phase includes both council-managed pool and leisure facilities and memberships and aquatic entrance fees for facilities managed under contract. There are 45 Active Communities sites across the Auckland region, 25 of these are managed directly by Auckland Council.
27. The proposed changes introduce an Auckland wide membership option to allow customers to access all 45 pool and leisure council-managed and contracted sites. It is also proposed to align legacy and discontinued memberships to current membership options over three years.
28. The proposed changes will establish baseline fees for like services across Active Communities activities. This will mean that the impact on each facility will vary. Changes are proposed to the following baseline fees:
- entrance to all council managed and contracted pools and leisure facilities along with an increased discount rate for qualifying customers.
 - swimming lessons to better align to market rates, along with a new discount rate for those who qualify.
 - OSCAR before and after school care and holiday programme fees to maximise government subsidies and ensure costs are recovered.
 - term programme fees to simplify the fees framework.
29. After reviewing local board feedback, changes have been made to the proposed supervising adult and spectator fees. The proposed fee for these services which was consulted on as part of the consultation document was set to increase however, this fee is now proposed to be retained at previous levels. However, the proposed decrease to the supervising adult fee at Tepid Baths and West Wave Pool and Leisure Centre fee is proposed to proceed as the fees at these facilities were generally much higher than at other sites.

30. Learn to swim fees have also been reviewed following consultation. As the current fees at Manurewa Pool and Leisure Centre (Manurewa Local Board), Moana-Nui-a-Kiwa Pool and Leisure Centre (Mangere-Otahuhu Local Board) and babies fees at Tepid Baths (Waitemata Local Board) and Stanmore Bay (Hibiscus and Bays Local Board) are lower than those for the rest of the network, these fees are now proposed to be moved to a mid-point in financial year 2024/2025 to transition them to full alignment with the network in financial year 2025/2026.
8. Venue hire and bookable spaces
31. Venue hire and bookable spaces incorporates council managed community halls, community centres, art centres and bookable library spaces.
32. The review of this portfolio has been split into two phases. The consultation on the Long-term Plan 2024-2034 included proposals following phase one of the review of baseline fees across similar venues to ensure they are charged appropriately across the portfolio. Fees for 252 bookable spaces at 110 venues are included in this review.
33. The existing pricing frameworks currently in place for bookable spaces contains variations and inconsistencies inherited from legacy councils. The basis for phase one of the review is the Hire Fee Framework which considers the size, condition and quality of each bookable space, the levels of staffing, the amenities available, and current patterns of utilisation of the spaces. Phase one of this review addresses variations within local board and adjacent areas to bring pricing of comparable venues closer together.
34. Fees for around half of the venues reviewed in phase one are not proposed to change as they have been set at an appropriate level when compared to spaces nearby or with similar types of spaces or capacity. While some fees are proposed to increase, a number of fees are proposed to decrease.
35. Phase two, planned for 2025/2026, will assess the appropriate level of cost recovery balancing value to the ratepayer and accessibility for customers and communities.
36. The current discounts framework is not proposed to change, and these will be applied to eligible community groups and regular hirers.
9. Other fees and charges
37. All other local fees and charges are proposed to increase by an inflationary adjustment of 4.7 per cent.

Tauākī whakaaweawe āhuarangi

Climate impact statement

38. The decisions recommended in this report are procedural in nature and will not have any climate impacts themselves.
39. Some of the proposed projects in the local board agreement may have climate impacts. The climate impacts of any projects the council chooses to progress with will be assessed as part of the relevant reporting requirements.
40. Some of the proposed projects in the local board agreement will be specifically designed to mitigate climate impacts, build resilience to climate impacts, and restore the natural environment.

Ngā whakaaweawe me ngā tirohanga a te rōpū Kaunihera

Council group impacts and views

41. Local boards worked with council departments to develop their local board work programmes for 2024/2025 that will be adopted at June business meetings. The draft local board work programmes help inform the local board agreements.

Ngā whakaaweawe ā-rohe me ngā tirohanga a te poari ā-rohe Local impacts and local board views

42. This report seeks local board adoption of its content for the Long-term Plan 2024-2034 and other associated material, including the Local Board Agreement 2024/2025.

Tauākī whakaaweawe Māori Māori impact statement

43. Many local board decisions are of importance to and impact on Māori. Local board agreements are important tools that enable and can demonstrate the council's responsiveness to Māori.
44. Local board plans, which were developed in 2023 through engagement with the community including Māori, form the basis of local priorities. There is a need to continue to build relationships between local boards and iwi, and where relevant, the wider Māori community.
45. Of those who submitted feedback on the Long-term Plan consultation, seven per cent identified as Māori. There were submissions from 23 Māori entities, many of which provided specific feedback on local priorities and advocacy. Of the 23 Māori entities, 12 presented feedback at a Town Hall Have Your Say event specifically for mana whenua and mātāwaka entities. These submissions were provided to the local board for consideration at local board workshops during the development of their local board agreement.
46. Ongoing conversations will assist local boards and Māori to understand each other's priorities and issues. This in turn can influence and encourage Māori participation in the council's decision-making processes.

Ngā ritenga ā-pūtea Financial implications

47. The local board agreement includes the allocation of locally driven initiatives (LDI) funding and asset based services (ABS) funding to projects and services for the 2024/2025 financial year.
48. LDI funding is discretionary funding allocated to local boards based on the Local Board Funding Policy, which local boards can spend on priorities for their communities. Local boards can also utilise LDI funding to increase local levels of service if they wish to do so.
49. Funding for ABS is allocated by the Governing Body to local boards based on current levels of service to run and maintain local assets and services including parks, pools and recreation facilities, community facilities, and libraries.
50. As part of the Long-term Plan 2024-2034 decisions the Governing Body adopted to amend the Local Board Funding Policy to take effect from 1 July 2025. As part of this change there will no longer be a differentiation between ABS and LDI funding after 2024/2025 and funding will be allocated to bring 18 local boards to within 5 per cent of funding equity within four years.
51. A local fees and charges schedule for 2024/2025 is adopted alongside the Local Board Agreement 2024/2025. The fees and charges have been formulated based on region-wide baseline service levels and revenue targets. Where fees and charges are amended by a local board that results in lower revenue for the council, the shortfall will need to be made up by either allocating LDI funds or reducing expenditure on other services to balance overall budgets.

Ngā raru tūpono me ngā whakamaurutanga Risks and mitigations

52. Decisions on the local content of the Long-term Plan 2024-2034, including the Local Board Agreement 2024/2025 and a local fees and charges schedule for 2024/2025, are required by 13 June 2024 to ensure the Governing Body can adopt the final Long-term Plan 2024-2034 including each local board agreement, at its 27 June 2024 meeting.

Ngā koringa ā-muri Next steps

53. The Governing Body will meet on 27 June 2024 to adopt the Long-term Plan 2024-2034, including the 21 local board agreements in volume 3.
54. It is possible that minor changes may need to be made to the attachments before the Long-term Plan 2024-2034 is adopted, such as correction of any errors identified and minor wording changes. Staff therefore recommend that the local board delegates authority to the Chair to make any final changes if necessary.
55. Local board agreements set the priorities and budget envelopes for each financial year. Work programmes then detail the activities that will be delivered within those budget envelopes. Work programmes will be agreed between local boards and operational departments at business meetings in June 2024.

Ngā tāpirihanga Attachments

No.	Title	Page
A	Local content to support the Annual Budget 2024/2025: <ul style="list-style-type: none">o Local Board Agreement 2024/2025o Message from the Chairo Local board advocacy	15
B	Maungakiekie-Tāmaki Local Board Fees and Charges	27

Ngā kaihaina Signatories

Author	Mal Ahmu - Senior Local Board Advisor
Authoriser	Nina Siers - Local Area Manager

Te Poari ā-Rohe o Maungakiekie-Tāmaki

Maungakiekie-Tāmaki Local Board

He kōrero mai i te Heamana

Message from the Chair

Thank you to all those that gave their input on our priorities for 2024/2025 financial year and advocacy to the Governing Body. All of our priorities are key to delivering the outcomes you have helped us develop in our Maungakiekie-Tāmaki Local Board Plan 2023.

Congratulations to Onehunga Business Association, who have been successful in expanding their business improvement district (BID). We will continue to support our business associations doing amazing mahi / work to make our town centres inviting and supporting local businesses, including supporting Penrose Business Association to investigate becoming an established BID.

We know that our community are strong advocates when it comes to protecting our taiao / natural environment and have experienced first-hand the impact of climate change with the 2023 severe weather events. We will continue to invest in initiatives that protect and restore our waterways, such as collaborating with mana whenua and neighbouring local boards through Tāmaki Estuary Environmental Forum and Manukau Harbour Forum. We will also encourage our rangatahi / youth and community to be leaders in climate action, through programmes like Maungakiekie Songbird and Love Your Neighbourhood.

A key challenge outlined in our local board plan is how our current provision of community services and ongoing maintenance requirements of our community facilities is not affordable in the long-term. We need to look at how to deliver these services differently to be more cost-effective, while maintaining our standards of quality for the community. To address this challenge, we have outlined seven precincts that we want to focus our efforts on progressing and will focus on developing plans and our strategic partnerships, so that we and our partners are ready to deliver when funding is available. We will also advocate to Governing Body to ensure sufficient resources are allocated to enable local boards to fully utilise our increased decision making.

We want to ensure that our community groups are equipped and empowered to be financially sustainable and be able to overcome challenges and succeed. We will support community-led initiatives through activities such as local community grants. We will also continue to prioritise capacity and capability for our community and sporting groups, supporting them to foster long-term sustainable funding models for delivery of community programmes and potential multisport developments.

Kāhore taku toa i te toa takitahi, he toa takitini

We cannot succeed without the support of those around us

Ngā mihi,



Maria Meredith

Chair, Maungakiekie-Tāmaki Local Board

Maungakiekie-Tāmaki Local Board area



Maungakiekie-Tāmaki Local Board Plan 2023

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

Ō Tātou Tāngata

Our People

Our people feel a sense of belonging and our diversity is celebrated. We prioritise support to those who need it most. Our community is empowered to lead and overcome challenges. Mana whenua and Māori are our treaty partners; Māori initiatives are Māori-led.

Tō Tātou Taiao

Our Environment

Our arawai / waterways and whenua / land are healthy and thriving. We are resilient to the impacts of climate change. Mana whenua and our community are supported to be kaitiaki / guardians for our environment.

Tō Tātou Hapori

Our Community

Our facilities and open spaces are accessible, cost-effective and fit-for-purpose. Te ao Māori is seen throughout our community. We plan for the future and are open to all the opportunities that can enable greater and more targeted investment in our community.

Ō Tātou Wāhi

Our Places

Growth in our rohe is well-planned and environmentally aware. We have connected neighbourhoods where people feel safe in our community. Our town centres, open spaces and facilities have a range of accessible and reliable transport links to get people to places. Our transport infrastructure is fit for purpose and supports future growth.

Tā Tātou Ōhanga

Our Economy

Our town centres are thriving, and our businesses are resilient. We can live, work, and play locally. We are skilled and our businesses thrive. Our quality of life is high, and we can develop to our full potential.

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.

Te Poari ā-Rohe o Maungakiekie-Tāmaki acknowledge iwi of this whenua and recognise the importance of Te Tiriti o Waitangi and our partnership with mana whenua and mataawaka. We are committed to meeting our responsibilities to Māori locally and have woven Māori outcomes throughout our Maungakiekie-Tāmaki Local Board Plan. Examples of this include:

- strengthening our relationship with all mana whenua in the rohe, with a focus on building our relationship with iwi who have indicated that they have capacity to do this: Ngāti Pāoa, Ngāti Whātua, Ngāi Tai ki Tāmaki, Ngāti Whātua Ōrākei, Te Kawerau a Maki, Te Ākitai Waiohua, Ngāti Te Ata, Ngaati Whanaunga, Ngāti Maru, and Te Patukirikiri
- supporting mana whenua and Māori to fulfil their role as kaitiaki and use their mātauranaga Māori (Māori knowledge) to inform environmental initiatives across our local area
- working alongside Ngāti Paoa Iwi Trust to co-manage Ōmaru / Point England Reserve

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- te ao Māori to be felt throughout our community and reflected through Te Kete Rukuruku and including mana whenua when developing management and concept plans for our parks, open space and facilities
- supporting kaupapa Māori programmes that deliver Māori outcomes and are guided or led by Māori
- continueing to build our relationships and partner with mana whenua and local marae to build capacity and capability, and broker opportunities for sustainable funding.

Attachment A

Maungakiekie-Tāmaki 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	\$16.4 million	\$230,000	\$1.7 million	\$1.1 million	\$19.4 million
Planned Capital Spend 2024/2025	\$14.5 million	-	-	-	\$14.5 million

Priorities by activity area

Auckland Council's 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Maungakiekie-Tāmaki 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 \$16.4 million and capital investment of \$14.5 million

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

- supporting community groups and community-led activities by continuing to provide local community grants
- building the capacity and capability of local community and sporting groups towards long-term sustainable funding models and independence through our strategic partnerships programme
- empowering community groups and organisations to deliver community events through sustainable funding models
- continuing to prioritise access to our library and community centre services.

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

- **Our People:** Our people feel a sense of belonging and our diversity is celebrated. We prioritise support to those who need it most. Our community is empowered to lead and overcome challenges. Mana whenua and Māori are our treaty partners; Māori initiatives are Māori-led.
- **Our Community:** Our facilities and open spaces are accessible, cost-effective and fit-for-purpose. Te ao Māori is seen throughout our community. We plan for the future and are open to all the opportunities that can enable greater and more targeted investment in our community.

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	312,681	312,400	312,400
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	997,000
Percentage of time main Pool and Leisure Centre services are accessible to the community	New measure	New measure	95%
Percentage of local community facility assets components that are not in poor or very poor condition	New measure	New measure	83%
Number of local community events delivered	New measure	New measure	4
Provide opportunities for communities to lead and deliver their own initiatives			
Number of partner organisations supported to sustain their governance capacity and capability	New measure	New measure	20
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	92%
Number of trees planted in the Urban Ngahere programme	New measure	New measure	30

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 \$1.7 million.

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

- supporting business associations to continue supporting local businesses and ongoing growth, development and liveliness of town centres, such as through the recently expanded Onehunga Business Improvement District (BID) and by supporting Penrose Business Association to investigate becoming an established BID
- investigating the need for planning in key growth precincts across the local board area including through the local service property portfolio review
- working with Eke Panuku to ensure Transform Onehunga and Unlock Panmure projects continue to progress for the long-term benefit of our town centres, businesses and surrounding communities.

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

- Our Economy: Our town centres are thriving, and our businesses are resilient. We can live, work, and play locally. We are skilled and our businesses thrive. Our quality of life is high, and we can develop to our full potential.

- Our Places: Growth in our rohe is well-planned and environmentally aware. We have connected neighbourhoods where people feel safe in our community. Our town centres, open spaces and facilities have a range of accessible and reliable transport links to get people to places. Our transport infrastructure is fit for purpose and supports future growth.

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 \$230,000.

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

- delivering our recently adopted local climate action plan to achieve sustainability outcomes through activation of local community groups
- encourage our rangatahi / youth and community to be leaders in climate action, through programmes including Tiakina te taiao and Ope (biodiversity and climate action education programme in schools), Love Your Neighbourhood (environmental volunteer grants) and Songbird programmes (community pest control and biodiversity initiative)
- working with mana whenua, the Tāmaki Estuary Environmental Forum and the Manukau Harbour Forum to identify, advocate and carry out initiatives to improve and protect our waterways.

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

- Our Environment: Our arawai / waterways and whenua / land are healthy and thriving. We are resilient to the impacts of climate change. Mana whenua and our community are supported to be kaitiaki / guardians for our environment.

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	6,008
Number of planting events for biodiversity enhancement	New measure	New measure	3

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 \$1.1 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	Annual Plan 2023/2024	Long-term Plan 2024/2025
Financial year ending 30 June		
Sources of operating funding:		
General rates, UAGCs, rates penalties	18,721	19,238
Targeted rates	1,060	1,670
Subsidies and grants for operating purposes	31	31
Fees and charges	493	524
Local authorities fuel tax, fines, infringement fees and other receipts	208	220
Total operating funding	20,512	21,683
Applications of operating funding:		
Payment to staff and suppliers	16,245	17,148
Finance costs	1,083	2,113
Internal charges and overheads applied	2,733	2,339
Other operating funding applications	0	0
Total applications of operating funding	20,061	21,599
Surplus (deficit) of operating funding	451	83
Sources of capital funding:		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	9,141	14,448
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
Total sources of capital funding	9,141	14,448
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	2,473	8,798
- to improve the level of service	3,790	1,517
- to replace existing assets	3,329	4,217
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
Total applications of capital funding	9,593	14,532
Surplus (deficit) of capital funding	(451)	(83)
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 were:

Initiative	Description
Equity and accessibility to guide Auckland Council's decision-making	Advocate to the Governing Body for equity and accessibility to guide Auckland Council's decision-making, focusing our investment on areas that have infrastructure gaps and supporting the communities that need it most
Appropriate staffing resources to enable quality advice for good decision-making	Advocate to the Governing Body for appropriate staffing resources to enable quality advice for good decision-making, particularly planning, to utilise increased local board decision-making and ensure local services are cost effective and fit-for-purpose
Greater Local Board decision-making to determine how growth funding is allocated	Advocate to the Governing Body for local boards to have greater decision-making to determine how growth funding is allocated within an area of growth, based on the priorities and needs of our growing community
Increase the regional demolition fund	Advocate to the Governing Body to increase the regional demolition fund. To maximise the use of our open spaces and oversubscribed maintenance budgets, local boards can look to reduce underutilised and aged buildings on reserves. Regional support will help local boards to realise these strategic long-term opportunities
Redevelop multiuse recreational facilities and community spaces in Panmure and Onehunga	Advocate to the Governing Body for the confirmation in the 10-year Budget for match funding, with local board optimisation, to redevelop multiuse recreational facilities and community spaces in Panmure and Onehunga
Enable the required redevelopment of Waikaraka Park speedway for the use of multiple codes	Support Tātaki Auckland Unlimited's proposal for \$5 million seed funding and \$5 million match funding with Auckland Stock and Saloon Car Club, to enable the required redevelopment of Waikaraka Park speedway for the use of multiple codes
Equitable investment and resources for Manukau Harbour	Advocate to the Governing Body for equitable investment and resources for Manukau Harbour, to bring it to the same level of status and investment as the Hauraki Gulf
Equitable investment and resources for Tāmaki Estuary	Advocate to the Governing Body for equitable investment and resources for Tāmaki Estuary, to restore and enhance its water quality and habitats for native marine and bird life
Prioritise infrastructure upgrades to mitigate flooding and ensure infrastructure is future proofed	Advocate to the Governing Body and Watercare to prioritise infrastructure upgrades to mitigate flooding and ensure infrastructure is future proofed
Remove the residential Onehunga KiwiRail designation for the Avondale Southdown connection	Request the Governing Body to advocate to KiwiRail and Waka Kotahi to remove the residential Onehunga KiwiRail designation for the Avondale Southdown connection to give the Onehunga community certainty that there will not be significant disruption of the Onehunga community through this designation

Initiative	Description
Greater Local Board input into Auckland Transport's forwards work programme and network planning	Request Auckland Transport enable local boards to input into the initial stages Auckland Transport's forward work programme and network planning, to provide local insight into community concerns and use of local roads in and around the Maungakiekie-Tāmaki Local Board area
Long-term continuation of the Local Board Transport Capital Fund	Advocate to the Governing Body and Auckland Transport for the long-term continuation of the Local Board Transport Capital Fund with funding restored to previous levels

