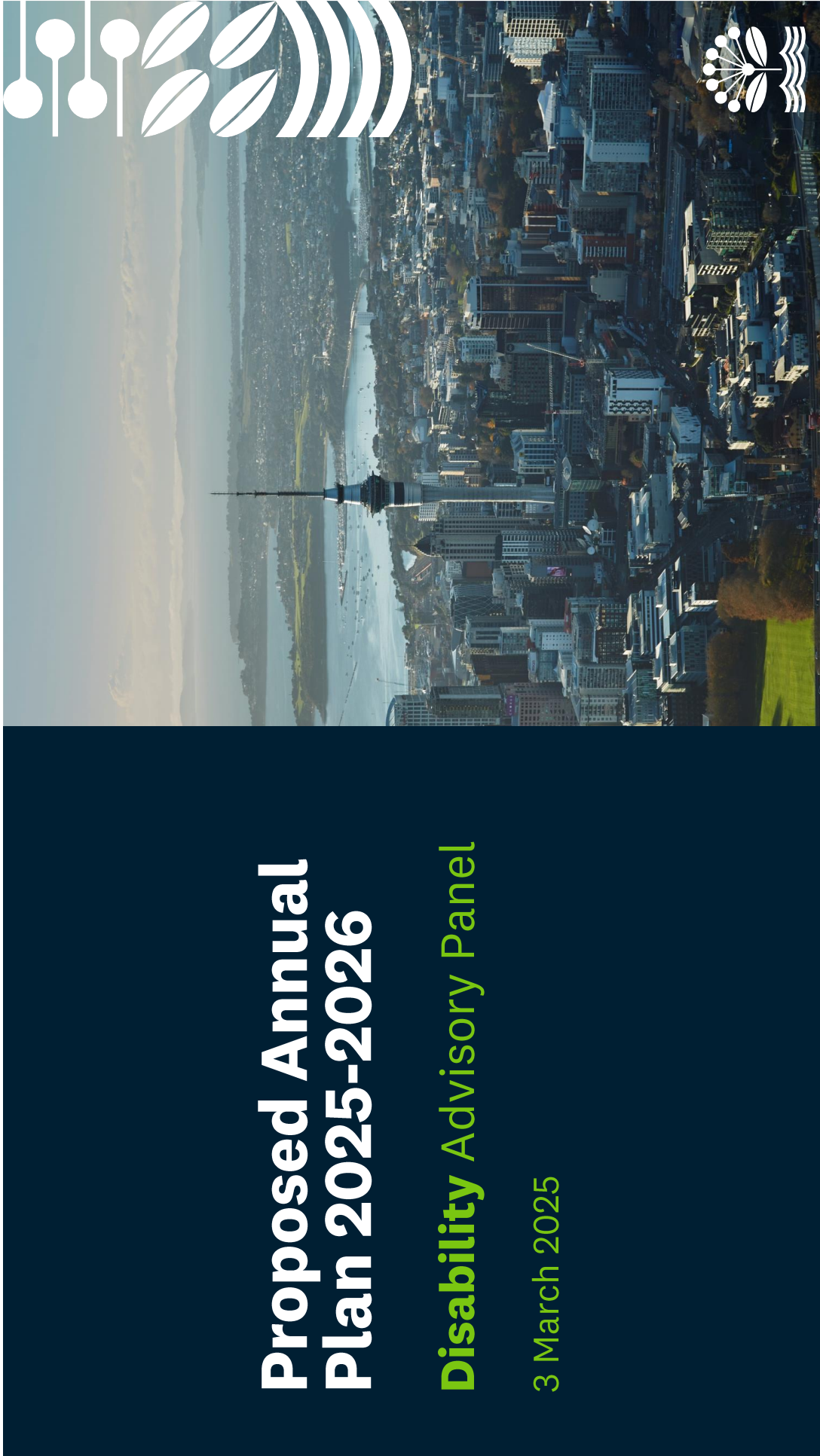


Date: Monday 3 March 2025
Time: 12.00pm
Meeting Room: Room 1, Level 26
Venue: Te Wharau o Tāmaki - Auckland House
135 Albert Street
Auckland

Ngā Hui a te Rōpū Kaitohutohu Take Hunga Hauā / Disability Advisory Panel

OPEN ATTACHMENTS



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Proposed Annual Plan 2025-2026

Disability Advisory Panel

3 March 2025



Item 9

Attachment A





Our proposed Annual Plan 2025/2026
We are getting on with delivering year two of our Long-term Plan 2024-2034.

...strengthening the financial and physical resilience of Auckland
(see pages 6-7)

...delivering our vision
(see pages 4-5)

...key capital projects
(see pages 14-15)

...key LTP programmes across seven areas of investment
(see pages 10-11)

...implementing fairer funding for local boards
(see page 17)

...bed night visitor levy
(see page 8)

...rates
a 5.8% average residential rate increase
(see pages 30-32)

We're getting on with...

OR PLAN

Progress with getting on delivering the LTP with it
"We're getting on with it"

Improvements to our waterfront

Fairer funding for local boards

Water reform

Reducing corporate emissions

Auckland Future Fund

Capped \$50-weekly public transport pass

CCO reform

Operating cost savings

Auckland Transport

Eke Panuku Development Auckland

Tātaki Auckland Unlimited

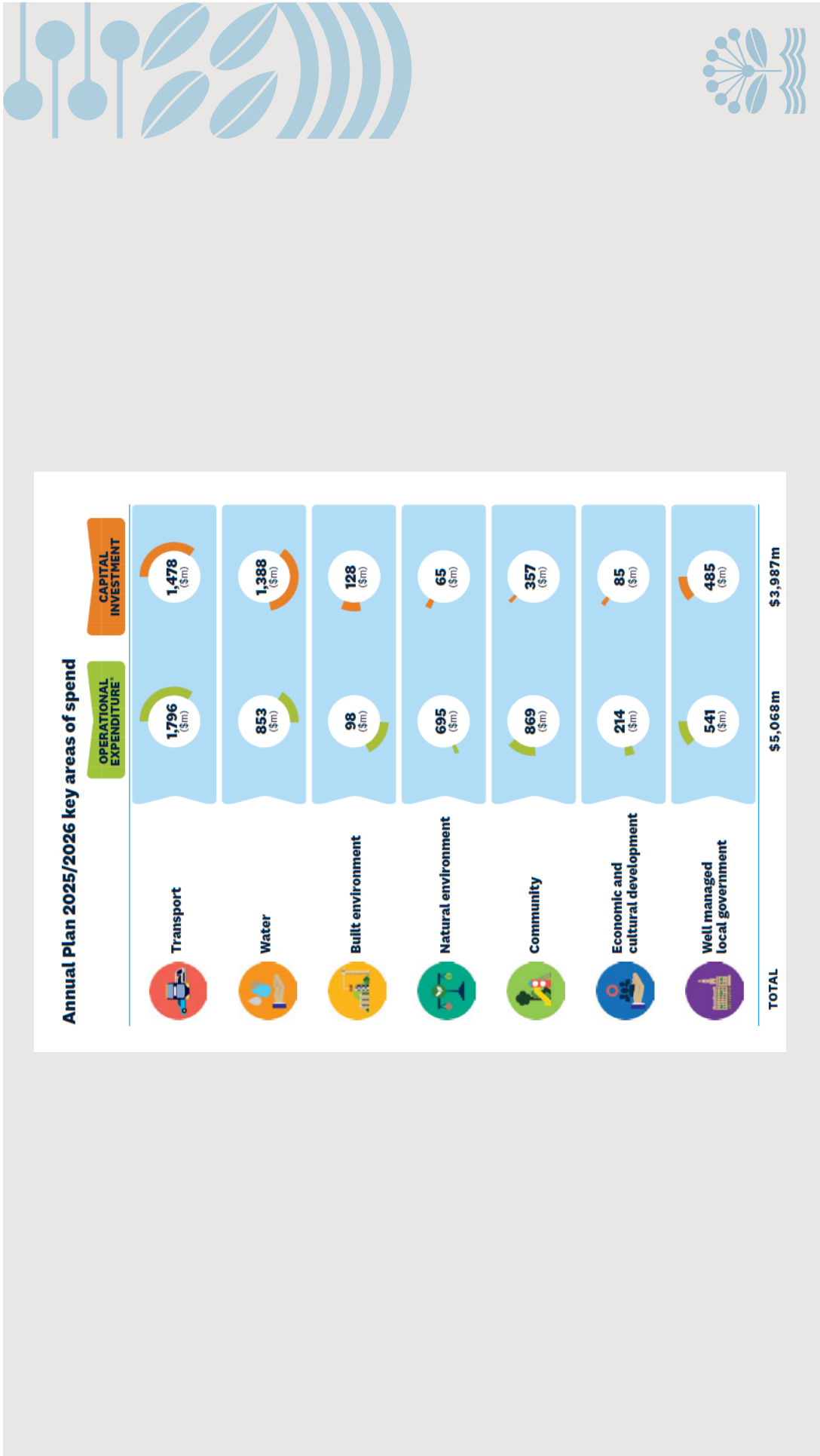
Delivering outcomes


Delivering key programmes across seven areas of Investment: Transport, Water, Built environment, Natural environment, Community, Economic and cultural development, and well-managed local government.

\$5.0bn OPEX

\$4.0bn CAPEX


The infographic features a central blue circle with a dashed white border. Inside the circle, the text 'Delivering outcomes' is written in large, bold, black letters. Below this, a paragraph describes the investment areas. To the left of the text are two circular callouts: a green one for '\$5.0bn OPEX' and an orange one for '\$4.0bn CAPEX'. To the right of the text are seven smaller circular icons, each representing a different investment area: a red circle with a truck, an orange circle with a water tap, a green circle with a tree, a yellow circle with a factory, a blue circle with a person at a desk, a purple circle with a building, and a green circle with a scale.





Bed night visitor levy



We welcome your views about introducing a bed night visitor levy paid by visitors who stay in short-stay commercial accommodation to fund major events and destination management and marketing activity.






Implementing fairer funding for local boards

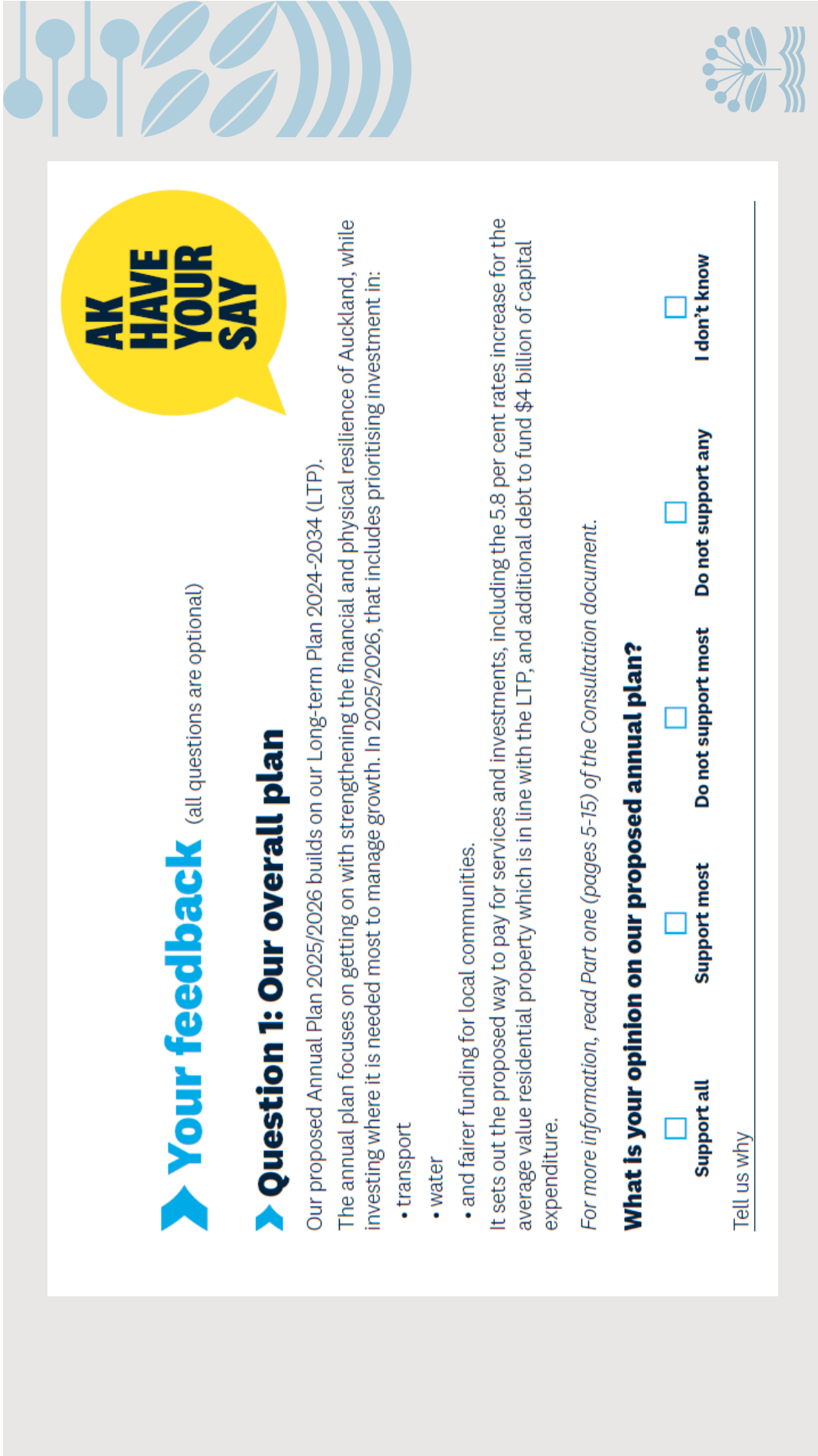
This enables local boards to better respond to the need of their communities.



Rates

An overall rates increase of 5.80 per cent for the average value residential property for 2025/2026, or around \$223 a year (\$4.29 a week). This is in line with what we said in the LTP.





AK HAVE YOUR SAY

Your feedback (all questions are optional)

Question 1: Our overall plan

Our proposed Annual Plan 2025/2026 builds on our Long-term Plan 2024-2034 (LTP). The annual plan focuses on getting on with strengthening the financial and physical resilience of Auckland, while investing where it is needed most to manage growth. In 2025/2026, that includes prioritising investment in:

- transport
- water
- and fairer funding for local communities.

It sets out the proposed way to pay for services and investments, including the 5.8 per cent rates increase for the average value residential property which is in line with the LTP, and additional debt to fund \$4 billion of capital expenditure.

For more information, read Part one (pages 5-15) of the Consultation document.

What is your opinion on our proposed annual plan?

Support all Support most Do not support any I don't know

Tell us why



Question 2: Destination management and major events

Attracting visitors and securing, promoting and delivering major events are vital to Auckland being a dynamic and exciting city. In our Long-term Plan 2024-2034, we said we would continue to fund cultural festivals and other significant community events. However, without a bed night visitor levy, there will be a \$7 million budget shortfall for funding of major events that are expected to attract visitor expenditure, such as the ASB Classic, Auckland Marathon and Auckland Writers Festival, from the 2025/2026 financial year. We continue to advocate to central government to introduce this levy. A bed night visitor levy of 2.5 per cent to 3 per cent paid by those in short-stay accommodation, would raise around \$27 million each year to fund even more destination management, marketing and major events activities in Auckland.



A bed night visitor levy requires central government legislative change and they have yet to agree to introduce this legislation. We continue to work with central government on this and your views will help inform this work.

For more information, read page 8 of the Consultation document and section four of the Supporting information.

Do you support a bed night visitor levy paid by those in short-stay commercial accommodation, to fund destination management, marketing and major events activities?

Support Do not support Other I don't know

Tell us why



➤ Question 4: Local board priorities
For more information, read Part two (pages 16-26) of the Consultation document.

4A. Which local board does your feedback relate to?

4B. What do you think of our proposals for your local board area in 2025/2026?

Support all Support most Do not support most Do not support any I don't know

To view local board priorities, see pages 16-26 of the Consultation document.

Tell us why

➤ Question 5: Other feedback

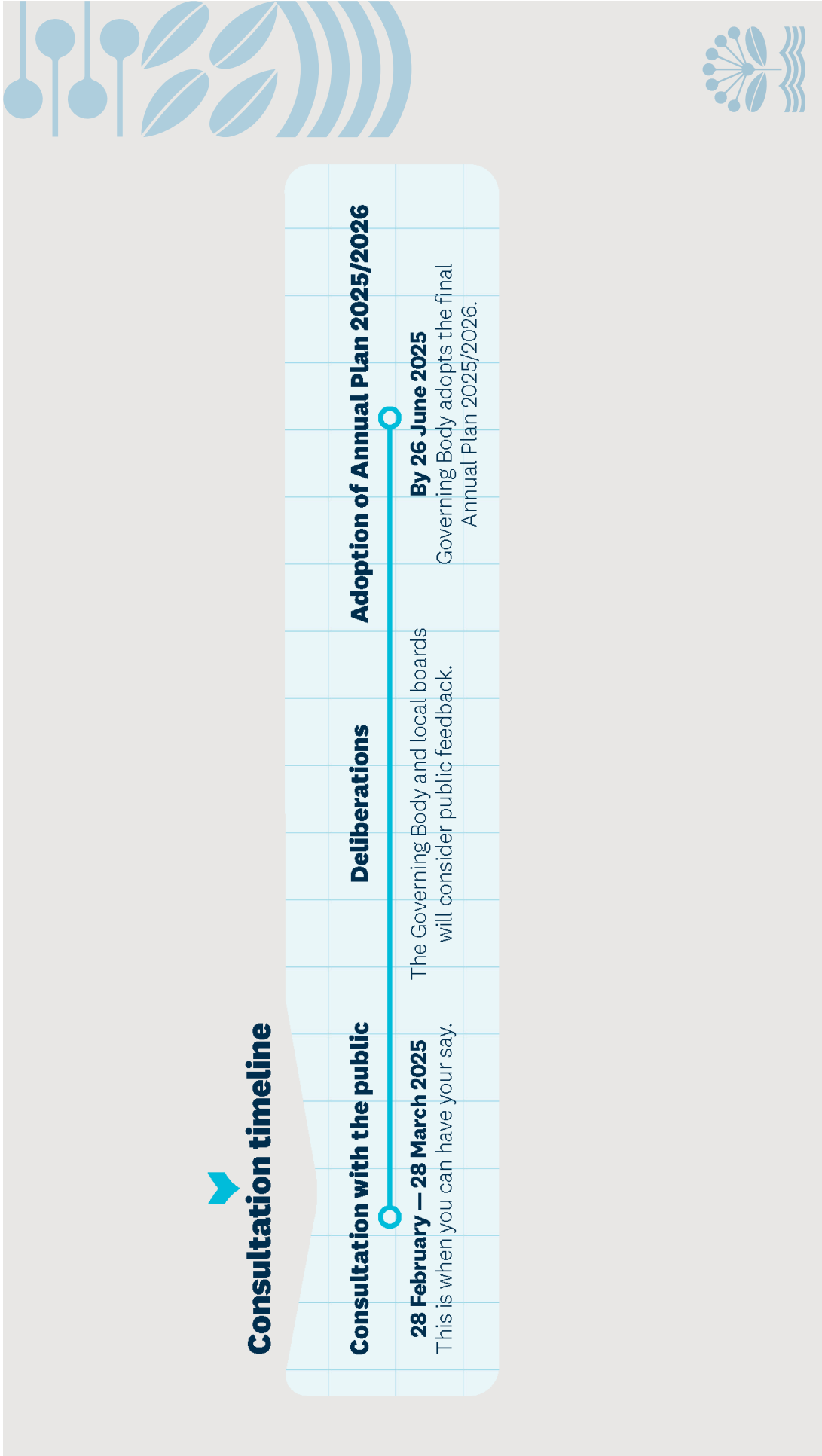
Do you have any other comments on the Annual Plan 2025/2026?
Do you have any other feedback, including the Tūpuna Maunga Authority Operational Plan 2025/2026 (page 33 of the Consultation document)?

Tell us why

Item 9

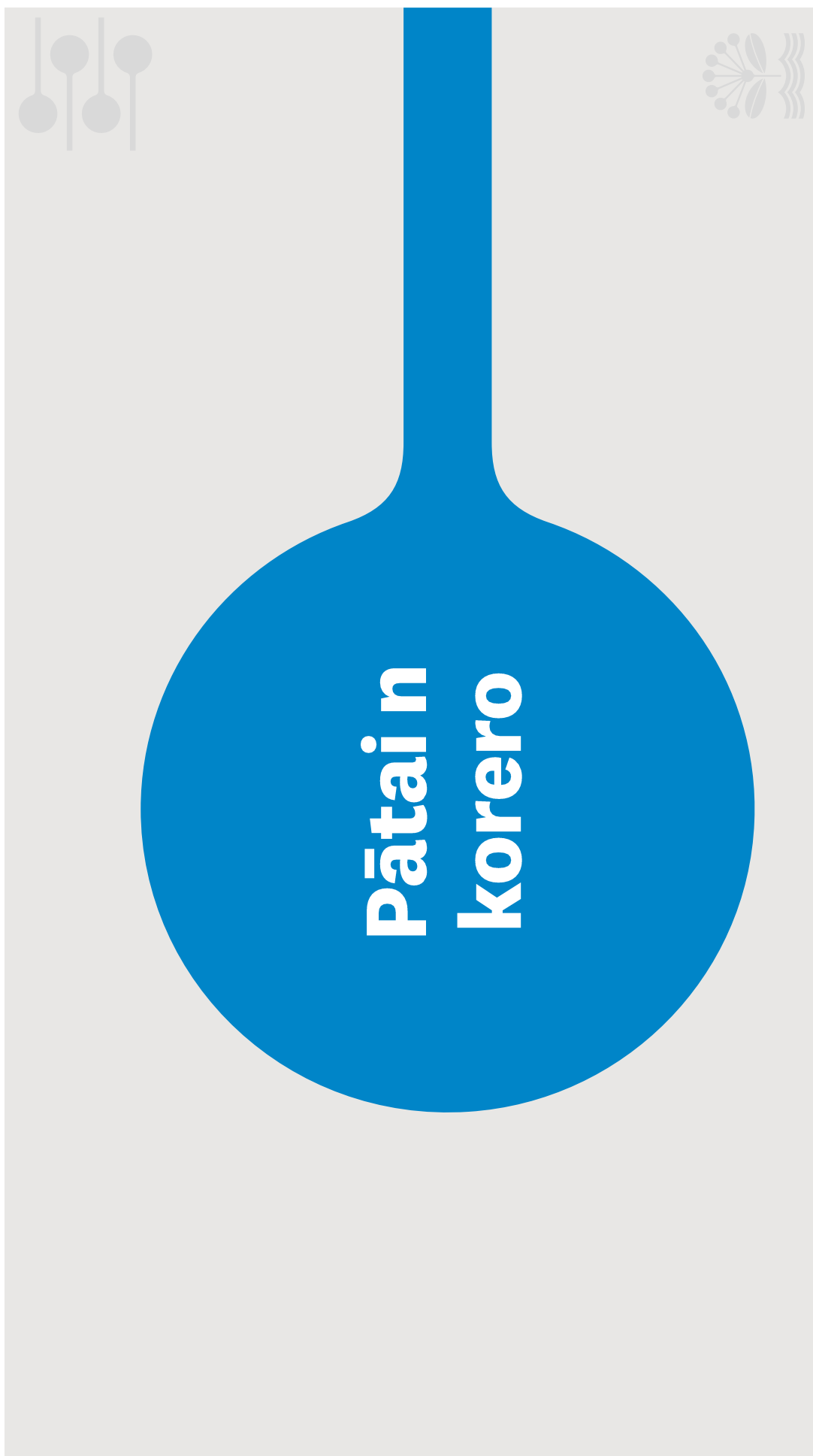
Attachment A





Item 9

Attachment A



Te Mahere ā-Tau 2025/2026
Te Tuhinga Whiriwhiri Kōrero
**Annual Plan
2025/2026**
Consultation Document



AUCKLAND COUNCIL ANNUAL PLAN 2025/2026 CONSULTATION DOCUMENT

Mihi

Nau mai e te tai Whakarunga e
te Tai Whakararo

Nau mai e te tai Tama-wahine,
e te tai Tama-tāne,

Nau mai ki Tāmaki i whakawhenuatia rā,
i ngā waitapu e rua nei arā ki a Waitemata
i te Mānukanuka.

Koia i maea ake i te kōpū o Papatūānuku
e takoto mai nei,

Tuia ki a Ranginui e tū iho nei.

Ko ngā aituā hoki tēnei e tangihia ana e tō
tātou manu!

Hoki wairua mai, hara mai haere

Piki taku manu, kake taku manu ka tau
me he manu-kau noa nei ē!

Ko koe te manuhiri kua tau,
Ko au te mana Kaunihera ka ki

Ko au, ko au, ko te Kaunihera
o Tāmaki Makaurau!

Nau mai, Tauti mai, Whakatau mai nā.

Welcome the southern and northern tides, the
tides of East and West.

Welcome to Tāmaki, the land born of the sacred
waters Waitemata and the Manukau

You who emerged from the womb of Papatūānuku
laying here and amalgamate with Ranginui above.

Those who have passed are lamented, called
hither and then home.

Come forth, climb, or ascend, likened to
birds that settle.

You are the visitor who has arrived.
And the Kaunihera who say,

It is I, it is we, the members of
Auckland Council!

Welcome, welcome, greetings to all.

◀ On the cover: Auckland Council Graduate Programme

▲ Whau Te Pou, Rata Street bridge, New Lynn by master carver Te Taonui-a-Kupe (James) Rickard (Ngāti Koata, Ngāti Hinerupe, Tainui & Ngāti Porou)



Wāhanga tuatahi: Tirohanga Whānui

Part one – Overview

About this document

The purpose of this document is to enable public participation in Auckland Council's decision-making processes relating to its activities in the coming year. Our proposed annual plan builds on our Long-term Plan 2024-2034 (LTP) and this document outlines the topics that we want your feedback on for the second year (2025/2026). These include:

- what we plan to spend money on and the services we plan to provide
- areas where our plans have changed from those in the LTP.

We also want your views on a bed night visitor levy. If this were enabled by government we would use the funds from this levy to support major events and promote Auckland as an attractive tourist destination.

This consultation document is based on the best information currently available. While at the time of writing this document, our financial forecasts are not materially different from our LTP, there are risks. Some flexibility is needed to manage any emerging or unexpected events.

Have Your Say on our Annual Plan 2025/2026

We want to know what you think about our plan.

We want to hear from all communities, so there are a number of ways you can find out more and have your say. These include written and online feedback forms, face-to-face events, phone, social media and webinar options.

There are also translated summaries of this document in: Te reo Māori, Korean, Samoan, Tongan, Simplified Chinese, Hindi and Traditional Chinese.

A feedback form is included on pages 36-38.

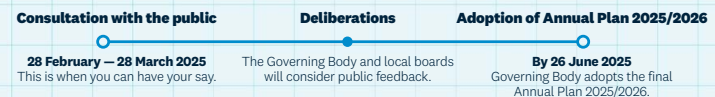
You can give us your feedback until 11.59 PM on 28 March 2025. For further information, including supporting information for this consultation document, you can:

- visit [akhaveyoursay.nz/ourplan](https://www.aucklandcouncil.govt.nz/ourplan)
- phone 09 301 0101
- visit your library or local council services location.

The council will make final decisions for the Annual Plan 2025/2026 in June 2025. The final plan will be available on [aucklandcouncil.govt.nz](https://www.aucklandcouncil.govt.nz) in July 2025.

So please, have your say.

Consultation timeline



PART ONE: INTRODUCTION

Rārangi kōrero Contents

Annual Plan 2025/2026 Consultation Document

Wāhanga tuatahi:
Tirohanga Whānui

Part one: Overview

..... 3

Wāhanga tuarua:
Ngā poari ā-rohe

Part two: Local boards

.....16

Wāhanga tuatoru:
Ō reiti me ētahi atu
tūemi

Part three: Your rates and other items

..... 30

Wāhanga tuawha:
He ara hei whakaputa
i ō kōrero

Part four: Have your say

..... 34

**AK
HAVE
YOUR
SAY**



AUCKLAND COUNCIL ANNUAL PLAN 2025/2026 CONSULTATION DOCUMENT

PART ONE: INTRODUCTION

► Progress with delivering the LTP

We're delivering the financial and physical resilience committed to in our LTP. This is reflected in the latest reviews by credit agencies Moody's and S&P Global, both stating that the council's ratings are "unchanged with a stable outlook". They noted that, while New Zealand's local government sector is under pressure, Auckland Council has maintained a sustainable approach to managing its debt levels.



Auckland Future Fund

The Auckland Future Fund provides us with more sources of revenue and reduces how much we rely on rates to fund our plans. In 2024, we:

- established the fund and appointed directors to manage it
- set up a trust deed for the fund
- supported the drafting of the Auckland Council (Auckland Future Fund) Bill to provide the fund with legislative protection
- began establishment of a \$20 million 'Fix and Finish' Fund which is to be set aside from the expected returns from the Auckland Future Fund in 2024/2025. The fund will enable us to 'fix and finish' community projects in legacy Manukau City and Auckland City areas.
- completed the transfer and sale of Auckland International Airport Limited shares which provided \$1.3 billion to be invested in the Auckland Future Fund.



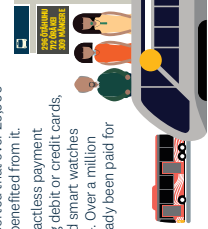
Operating cost savings

We've been getting on with achieving the savings targets that have been set. By December 2024, we had achieved 65 per cent of the \$66 million target for the 2024/2025 financial year. This built on other targets from previous plans.



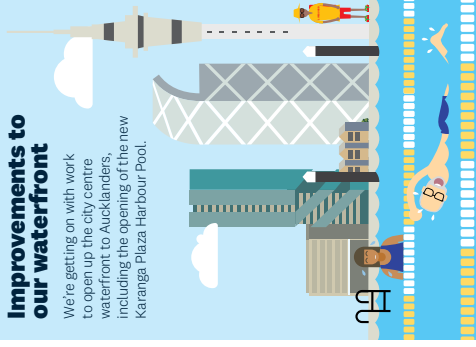
Capped \$50-weekly public transport pass

In July 2024, we introduced a capped \$50-weekly public transport pass. This was one of the main initiatives in our LTP. The \$50-cap applies to Auckland Transport (AT) buses, trains and inner-harbour ferries. It limits travel costs on public transport to \$50 over any seven-day period. In the first 12 weeks after the weekly cap was introduced, AT reported that over 20,000 Aucklanders had benefited from it. AT rolled out contactless payment methods including debit or credit cards, mobile phones and smart watches in November 2024. Over a million journeys have already been paid for this way.



Improvements to our waterfront

We're getting on with work to open up the city centre waterfront to Aucklanders, including the opening of the new Karanga Plaza Harbour Pool.



Fairer funding for local boards

We are making progress towards introducing a fairer funding model for local boards from 1 July 2025 (visit page 17 for details).



Water reform

Through the government's water reform programme, Local Water Done Well, the financial independence of Watercare has been enabled. This means Watercare can invest more without being constrained by Auckland Council's debt limits. This allows them to deliver an extensive capital investment programme while keeping water affordable for Aucklanders.



CCO reform

We've made decisions and are progressing significant changes to three of the five substantive council controlled organisations (CCOs) - Eke Panuku, Tātai Auckland Unlimited and Auckland Transport - to improve how we deliver our services. These reforms do not include any funding or service cuts. They involve changes to the organisations, to make council services more responsive to Aucklanders by bringing decisions closer to elected members. We are also building shared services capability to improve efficiency across the council group.



Reducing corporate emissions

We have several programmes and projects underway to reduce our corporate emissions. These programmes focus on:

- replacing gas boilers in our buildings
- increasing the use of solar energy in our buildings
- decarbonising our stadiums
- monitoring our energy use.





➤ Funding destination management and major events

Attracting visitors and securing, promoting and delivering major festivals and events, which are vital to developing Auckland's economy.

In our Long-term Plan 2024-2034, we said we would continue to fund cultural festivals but that without a bed night visitor levy, we would have a \$7 million budget shortfall for funding of major events such as the ASB Classic, Auckland Marathon and Auckland Writers Festival from the 2025/2026 financial year. A bed night visitor levy requires central government legislative change. They have yet to agree to introduce this legislation.



We considered several options to respond to this shortfall. Most of the options are either difficult to implement, or in the case of options like raising rates, are not aligned with our LTP commitments to ratepayers.

We have been advocating to central government to introduce this levy. A bed night visitor levy of 2.5 per cent to 3 per cent paid by visitors who stay in short-stay accommodation, would raise around \$27

million each year to fund destination management, marketing and major events activities in Auckland. Investment at this level would allow us to deliver a full 'destination management' and major events programme, including ongoing national sport content and major one-off international events like Sail GP and World Rally Championship. If we do not address the \$7 million budget gap, we cannot fund mega, major or regional events. This would mean that events such as ASB Classic, Auckland Marathon and Auckland Writers Festival, might not be funded from Auckland Council. Some major events where the investment has already been made will continue to be delivered.

To inform our work with the government, we welcome your views on funding destination marketing and major events through a visitor levy. For more information see section four of the Supporting Information.



Images clockwise from top: SailGP (credit: SailGP Photography); Auckland Writers Festival (credit: Auckland Writers Festival); World Dance Crew Championship (image courtesy of World Dance Crew Championship).



▲ SailGP image (image courtesy of Tātai Auckland Unlimited)



➤ **Question 2: Destination management and major events**
Do you support a bed night visitor levy paid by those in short-stay commercial accommodation, to fund destination management and major events activities?
(see feedback form on page 37 of this document)

