Date: Thursday 5 December 2019
Time: 10:00am
Meeting Room: Local Board Office
Venue: 560 Mt Albert Road
Three Kings

Puketāpapa Local Board
OPEN MINUTE ITEM ATTACHMENTS

ITEM  TABLE OF CONTENTS  PAGE
14    Annual Budget 2020/2021 consultation
       A. 20191205 Item 14 Annual Budget 2020/2021 consultation - Attachment B  3

Note: The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
SUPPORTING INFORMATION

Puketapapa Local Board supporting information

Each year we deliver activities and services in your local board area. These are based on our Local Board Plan, which sets our three-year direction for the local board.

Message from the chair

Since adopting the Puketapapa 2017 Local Board Plan, we have made significant progress in progressing our outcomes. This includes the naturalisation of Te Auaunga (Oakley Creek) in Walmsey and Underwood Parks, which has provided a beautiful environment and a number of facilities for the community to enjoy. We have improved access and parking at the southern end of Keith Hay Park and have improved spaces for the community to play and connect at Fearon Park and Harold Long Reserve. We have also adopted ‘Healthy Puketapapa: A Health and Wellbeing Action Plan’, which focuses on delivering a range of initiatives that support those most impacted by harm or poor health outcomes.

This upcoming 2020/2021 financial year is the last opportunity to deliver programmes and activities under the current local board plan before a new 2020 Local Board Plan is adopted in October 2020. Being the last year of the current plan, we intend to evaluate and enhance many of the activities we funded in the 2019/2020 financial year. This will include funding local groups that contribute to strengthening our communities and supporting volunteers who work in local parks and reserves. We will also be discussing how the Mt Roskill area develops in response to expected housing and business growth over the next 30 years.

Although we are looking for consistency and consolidation in our work, we also want to respond to important needs and opportunities in our community. For this reason, we are investigating ways that we can further contribute to the health and protection of our natural environment in response to community concerns about climate change.

In the coming months, we will be asking for your thoughts on the new local board plan which will set out our aspirations for Puketapāpapa for the next three years. In the meantime, we welcome your thoughts on what we have planned over the next financial year. Are we on the right track?
What we propose in your local board area in 2020/2021

In 2020/2021 to deliver on our priorities we plan to invest $3.5 million to renew and develop assets and $0.8 million to maintain and operate assets as well as provide local programmes and initiatives. The budget in the local area is currently proposed to be allocated as follows:

<table>
<thead>
<tr>
<th>Key areas of spend</th>
<th>Community Services</th>
<th>Environmental Services</th>
<th>Planning</th>
<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Spend 2020/2021</td>
<td>$8.6m</td>
<td>$0.2m</td>
<td>$0.1m</td>
<td>$0.9m</td>
</tr>
<tr>
<td>Capital spend 2020/2021</td>
<td>$3.5m</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Operating Spend project name** | **Location**
--- | ---
Development of a Mt Roskill War Memorial Park | Mt Roskill War Memorial Park
Programming in Community Places | Wesley Community Centre
Library Services | Mt Roskill Library
Mt Roskill Integrated Area Plan Development | Mt Roskill area

**Capital Spend project name** | **Location**
--- | ---
Development of Waitakrōhia Walkways | Waitakrōhia Coast
Stage 3 of the development of Fearon Park and Harold Long Reserve | Fearon Park and Harold Long Reserve
Implementation of the tohu (marker) of Te Auaunga (Oakley Creek) along the awa to highlight the significance of this taonga (treasure) | Along Te Auaunga (Oakley Creek)

**What do you think?**

In your opinion, are the priorities right for this local board area in 2020/2021?