

Date: Tuesday 7 February 2023
Time: 1.02pm
Meeting Room: Aotea / Great Barrier Local Board office
Venue: 81 Hector Sanderson Road
Claris
Aotea / Great Barrier Island

Aotea / Great Barrier Local Board OPEN MINUTE ITEM ATTACHMENTS

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LB consultation document content

Te Poari ā-Rohe o Aotea

Aotea / Great Barrier Local Board

Our proposal for the Aotea / Great Barrier Local Board's operating and capital spend in 2023/2024

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2023/2024	\$1.7 million	\$204,000	\$3,000	\$645,000	\$2.5 million*
Planned Capital Spend 2023/2024	\$220,000	0	0	0	\$220,000

*The proposal to reduce local board operating funding would mean an overall reduction of \$347,000 to this planned operating spend for 2023/2024

.Our key priorities in your Local Board Area in 2023/2024

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.

Our key priorities for 2023/2024 include:

- continued delivery of core council operational services, such as mowing, track maintenance, waste, and the library.
- grant funding to assist community-led services for elderly, youth, businesses, and the environment.
- food and water resilience projects and Ahu Moana marine protection.
- reduction to the capital grants budget to enable delivery of some local grant rounds, and community-led projects and environmental programmes.

We will keep these in mind when we are responding to our budget challenge.

.Responding to our budget challenge

The council's proposed response to mitigate the budget pressures for 2023/2024 includes a proposed reduction of \$16 million to local board operational funding – this would require the Aotea / Great Barrier Local Board to reduce its planned operating spend by \$347,000.

To do this, we would need to make tough decisions, prioritising what we do and where we invest. To meet this reduction, we would have to discontinue, reduce spending, or increase fees within some of these activities:

- Community grants – both contestable and non-contestable
- Environmental restoration and pest control programmes
- Water quality programmes
- Waste minimisation programmes

To help us make these decisions, we would like to hear from you on your priorities, for more information see page/section x of supporting information.

Section X: Local Board Supporting Information

Te Poari ā-Rohe o Aotea

X.1 Aotea / Great Barrier Local Board

He kōrero mai i te Heamana

Message from the Chair

Auckland has recently experienced a major flooding emergency with extreme impact to lives and livelihoods. Recovery on the city's infrastructure repairs will take some time which includes our local roading network. Our thanks go out to all emergency workers and contractors for their hard work during a traumatic time.

High inflation, high interest rates and low revenue have impacted council's budgets. Council has a substantial \$295 million fiscal gap for financial year 2023/2024.

All local boards have been asked to help mitigate the budget pressure with a proposed reduction of \$16 million to their local board operational funding. Most of the operating funds are fixed costs and can't be changed before the new financial year starting 1 July 2023. Therefore, this reduction will predominately impact the board's annual discretionary budget.

Aotea / Great Barrier Local Board annual discretionary budget will go from being \$714,000 to \$367,000. This budget funds local community grants, events, and environmental projects which may be discontinued or have significantly reduced funding next financial year.

The local board has a special capital grants budget which allows community groups to maintain and upgrade their community facilities. We propose to reduce the capital grants budget by up to 50 per cent to top up the annual discretionary budget. This would provide some limited funds to continue a few local grants and projects.

We will continue to deliver core council operational services, such as mowing, track maintenance, waste, and the library. Although these services may be scaled down for further savings requirements.

Our proposed key priority areas for the available budget in 2023/2024 are core council operational services, grants to community groups to deliver community services and environmental resilience programmes.

Please let us know your priorities and if you agree with our proposal to use some of the capital grants budget to provide limited funding towards local community grants and environmental programmes.

Submit your feedback online during the consultation period of 28 February to 28 March 2023 or come and talk to us at a BBQ in the park.

Noho ora mai / look after yourself

Izzy Fordham

Chairperson, Aotea / Great Barrier Local Board

Section X: Local board supporting information
X.1XXXX Local Board

Introduction

Each year we plan the activities we will deliver in your local board area. These are based on our 2020 Local Board Plan, which sets our three-year direction.

This year, the council’s proposed response to mitigate the budget pressures for 2023/2024 includes a proposed reduction of \$16 million to local board operational funding – this would require the Aotea / Great Barrier Local Board to reduce its planned operating spend by \$347,000. To do this we would need to make tough decisions, prioritising what we do and where we invest.

We are seeking your input on our proposed priorities for spending for the 2023/2024 financial year.

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2023/2024	\$1.7 million	\$204,000	\$3,000	\$645,000	\$2.5 million*
Planned Capital Spend 2023/2024	\$220,000	0	0	0	\$220,000

*The proposal to reduce local board operating funding would mean an overall reduction of \$347,000 to this planned operating spend for 2023/2024

Our key priorities in your Local Board Area in 2023/2024

- core council operational services, such as mowing, track maintenance, waste, and the library.
- grant funding to assist community groups for services towards elderly, youth, business, and the environment.
- food and water resilience projects and Ahu Moana marine protection.
- reduction to the capital grants budget to enable delivery of some local grant rounds, and community-led projects and environmental programmes.

Responding to our budget challenge

To reduce our planned operating spend by \$347,000, we would have to discontinue, reduce spending or increase fees within some of these activities:

Activity	Detail / Service level and community implications
Contestable local community grant rounds	Discontinue spending on local grant rounds (including the legacy rates grant). These grants fund local events, community projects and environmental programmes. Likely consequences: • Community groups that regularly receive grants to deliver activities, events, or other services will need to get funding from elsewhere, and/or reduce or stop their activity.
Parks assessments	Discontinue funding parks service provision studies, i.e. Accessway & Linkages plan, playground assessments, amenity assessments and pou proposal. Likely consequences: • These studies may be funded internally and reorganised to shift focus to reviewing existing service assessments and how to make the most of the assets we have.
Non-contestable community group grants	Reduce the annual community group grants to a basic level that would still enable viable delivery of services. The groups affected include Aotea Family Support Group, Destination Great Barrier Island, Aotea Education Trust, AoteaOra Trust and GBI Arts & Heritage Trust.

Auckland Council Annual Budget 2022/2023
Supporting Information

Item 10

Attachment B

	<p>Likely consequences:</p> <ul style="list-style-type: none"> •Some local community services and activities may be reduced or discontinued.
Capital grants to sustain local community facilities	<p>Reduce the capital grant budget to enable continued delivery of a contestable local community grant round and local environmental programmes.</p> <p>Likely consequences:</p> <ul style="list-style-type: none"> •Reduced level of support to community-owned facilities for upgrades and repairs.
Environmental restoration and pest control	<p>Discontinue and/or heavily reduce funding of local environmental programmes, including Ecology Vision, Okiwi Ecology project, Oruawharo Medlands Group, Argentine Ants programme.</p> <p>Likely consequences:</p> <ul style="list-style-type: none"> •Reduced local pest control locations / area. •Increased incidence of pests (most notably in and around significant ecological areas) and loss of gained ground. •Loss of local employment.
Water quality	<p>Reduce or discontinue funding water quality programmes including riparian planting and fencing.</p> <p>Likely consequences:</p> <ul style="list-style-type: none"> •Reduced water quality outcomes. •Reduced support to local groups / loss of local employment.
Waste minimisation	<p>Reduce the spend on local waste minimisation programmes including construction waste coordinator role.</p> <p>Likely consequences:</p> <ul style="list-style-type: none"> •Reduced support to local groups / loss of local employment. •Lost progress on waste minimisation with communities and schools. •Increased incidents of illegal dumping and litter.

We would like to hear from you on your priorities before we decide on how to reduce our spend.

What do you think?

- It is proposed to reduce funding by \$16 million across all local boards which will impact the activities and services delivered by local boards. Given this possible reduction in funding, what do you think of our proposed priorities for services and activities in this local board in 2023/2024?
- If funding for local board activities is reduced, which three of our services do you not want to reduce funding for? (i.e. which are most important to you?)