

Date: Wednesday 8 February 2023
Time: 1.00pm
Meeting Room: Whau Local Board Office
Venue: 31 Totara Avenue
New Lynn

Whau Local Board

OPEN MINUTE ITEM ATTACHMENTS

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Local Board consultation document content

Te Poari ā-Rohe o Whau

Whau Local Board

Our proposal for the Whau 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* | \$13.9 million | \$195,000 | \$953,000 | \$1.1 million | \$16.1 million |
| Planned Capital Spend 2023/2024 | \$13.0 million | \$- | \$- | \$- | \$13.0 million |

*The proposal to reduce local board operating funding would mean an overall reduction of \$669,000 for 2023/2024

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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.

- We will look for inclusive and accessible ways to engage with our hard-to-reach communities
- We will broaden our environmental work to include the Manukau Harbour foreshore and waterway that is within our area
- We will aim to progress implementation of the Urban Ngahere (forest) Strategy as much as practicable
- We will undertake more governance-level engagement and collaboration with mana whenua and the other West Auckland local boards
- We will work with the local BIDs where possible, to support the local economy

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

Guidance:

- Copy from SI
- If this section is over 100 words in SI summarise to around 100 words

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 Whau Local Board to reduce its planned operating spend by \$669,000. 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:

- Parks and Community Facilities
- Community delivery / programmes
- Environment
- Arts and Culture
- Libraries
- Events
- Grants
- Local Planning and Development
- Community Leases

To help us make these decisions, we would like to hear from you on your priorities, for more information see: Annual Budget 2023/2024 local board consultation content, item 4 of supporting information.

Annual Budget 2023/2024 local board consultation content

Guidance:

- Project team will provide a list of activities to include – your local board may decide not to include all activities but be sure not to limit their ability to find the amount of savings required

Section X: Local Board Supporting Information

Te Poari ā-Rohe o Whau

X.1 Whau Local Board

He kōrero mai i te Heamana

Message from the Chair

I am delighted to be returning to serve the communities of the Whau for a second electoral term as chair of the Whau Local Board. Unfortunately, financial challenges for Auckland Council have intensified in the context of economic uncertainty, increased cost of living, the impacts of climate change and the ongoing impacts associated with COVID-19.

Auckland Council's fiscal environment is constrained, hence the Governing Body is proposing, for consultation, a 5 per cent cut to local board budgets. If this reduction is confirmed following consultation, the Whau Local Board will be required to ensure that our spending is carefully targeted and to consider which activities and services could be reduced.

In the 2023/2024 financial year, we will be working to be more visible throughout the Whau local board area and will be there to meet with you and hear your concerns and priorities. We will aim for inclusive community engagement with a focus on hearing from those in our Whau communities we hear less from, to better understand our diverse communities and enhance our ability to support them, to enable their input and participation in our decision-making processes, and to help build confidence, trusting relationships, and a sense of belonging.

We look forward to progressing with the implementation of the Urban Ngahere (forest) Strategy as much as practicable as we recognise that a healthy urban ngahere enriches our communities, our local economies and our natural environment. We will deliver on our commitments to Māori, through continuing the development of strong relationships with mana whenua and we will also continue where practicable, the work of previous years to make Māori history, culture and identity a visible part of the Whau. We will continue to work constructively with our four Business Improvement Districts (BIDs) to support the local economy. In the longer term, our commitment to delivering the Whau Aquatic and Recreation Facility is unwavering.

I encourage you to take part and provide feedback on council's Annual Budget. Please help us make the difficult decisions about service reductions by telling us what you think is important for the communities of the Whau.



Chairperson, Whau Local Board

Section X: Local board supporting information
Whau 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 Whau Local Board to reduce its planned operating spend by \$669,000. 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 | \$13.9 million | \$195,000 | \$953,000 | \$1.1 million | \$16.1 million |
| Planned Capital Spend 2023/2024 | \$13.0 million | - | - | - | \$13.0 million |

*The proposal to reduce local board operating funding would mean an overall reduction of \$669,000 for 2023/2024

Our key priorities in your local board area in 2023/2024

- We will look for inclusive and accessible ways to engage with our hard to reach communities
- We will broaden our environmental work to include the Manukau Harbour foreshore and waterway that is within our area
- We will aim to progress implementation of the Urban Ngahere (forest) Strategy as much as practicable
- We will undertake more governance-level engagement and collaboration with mana whenua and the other West Auckland local boards
- We will work with the local BIDs where possible, to support the local economy

Responding to our budget challenge

To reduce our planned operating spend by \$669,000, we would have to discontinue, reduce spending, or increase fees within some of these activities:

| Activity | Detail / Service level and community implications |
|---------------------------------|---|
| Parks and Community Facilities | Reduce or cease funding for our parks, community facilities and sports and recreation programmes. Maintenance of our local parks and facilities and sports and recreation programmes may be reduced. This is largely out of scope for local savings. |
| Community delivery / programmes | Reduce funding for community hubs and houses to support their communities. Reduce or cease funding for community activities including for placemaking and capacity building activities, activating community spaces and community centres, youth capacity building and funding of partners (such as Sport Waitakere, Community Waitakere and Eco Matters) who deliver many local programmes. |

| | |
|--------------------------------|--|
| Environment | Reduce or cease funding for ecological volunteer groups, water quality, environmental restoration and pest control, climate action and resilient communities. Reduce or cease funding for environment and sustainability programmes delivered in partnership with EcoMatters. |
| Arts and Culture | Reduce or cease funding for arts and culture activities and programmes, including operational funding for Te Toi Uku (Crown Lynn pottery museum). |
| Libraries | Reduce opening hours, and services of libraries, including possible removal of the “top up” hours for all three libraries that have ensured that our libraries are open for the same number of hours per week. |
| Events | Reduce or cease funding for local community events, including council delivered events. |
| Grants | Reduce or cease contestable and non-contestable grants funding which fund various community groups and activities. |
| Local Planning and Development | Reduce or cease funding for parks planning, planning improvements to town centres and the local street environment. |
| Community Leases | Consider the regional proposal to increase community lease to be able to cover maintenance and administration fees. |

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

What do you think?

Auckland Council is proposing to reduce funding by \$16 million across all local boards which will impact activities and services delivered by local boards. Auckland Council wants to hear your feedback on the proposed priorities for local board services and activities, and also what’s most important to deliver if funding is reduced.

- What do you think of our proposed priorities for the local board area in 2023/2024?
- If funding for local board activities is reduced, which three of our services are most important to you? (i.e., what do you not want to see impacted)

(Generic questions still TBC)