

Date: Thursday 9 February 2023
Time: 1.30 pm
Meeting Room: Howick Local Board Meeting Room
Venue: Pakuranga Library Complex
7 Aylesbury Street
Pakuranga

Howick Local Board

OPEN MINUTE ITEM ATTACHMENTS

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LB consultation document content template

Te Poari ā-Rohe o Howick

Howick Local Board

Our proposal for the Howick 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	\$26.6 million	\$549,000	\$1.9 million	\$1.2 million	\$30.3 million*
Planned Capital Spend 2023/2024	\$3.4 million	0	0	0	\$3.4 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$1.1 million 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:

- Implement safety initiatives, including dedicated grant / fund to enable increased safety in public places (e.g. lighting) and supporting community groups such as neighbourhood watch and community patrols.
- Explore opportunities for partnerships with the community on projects such as (but not limited to) business awards and provision of play spaces
- Continue to support community empowerment and provide more awareness around funding and ongoing sustainability and self-sufficiency
- Continue to focus on ecological and /or environmental initiatives, for example, extending the Howick Stream Improvement Programme for greater stream restoration and protection of native species habitats.
- Continued focus on renewal and maintenance to ensure assets are fit for purpose.

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 - which is made up of our Locally Driven Initiatives budget and Asset Based Services budgets. As only a small portion of Asset Based Services budget is available to be considered for savings due to existing contractual commitments and the inability to realise savings for 2023/2024, this would require the Howick Local Board to reduce its Locally Driven Initiatives budget of \$2.5 million (as of 2022/2023) by up to \$1.1 million (a 44% reduction). 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, events and volunteer programmes
- Environmental programmes such as education, water quality, restoration and pest control
- Waste minimisation initiatives
- Closure of community facilities
- Reduction of library hours
- Open space mowing contracts

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 Howick

X.1 Howick Local Board

He kōrero mai i te Heamana

Message from the Chair

It is my pleasure to introduce our proposed priorities for the 2023/2024 financial year. This is the third year of the Howick Local Board Plan 2020, our three-year work programme, and my first as Chair of the Howick Local Board.

We want to ensure that your voice is heard throughout the year, so we will provide opportunities via Community Forums for you to give us feedback on matters that directly affect your communities.

We have noted our proposed key priorities below for the coming year focused on deliverables that are both practical and achievable within our budget constraints. In addition to these, the board's programme of work covers a broad range of projects, events and activities as well as the ongoing maintenance of assets. We continue to pursue the goal of better utilisation of our existing assets while ensuring we build what we need now and into the future.

We remain close to the Eastern Busway project, continuing to advocate for the community voice on this critical project for East Auckland. We know the lack of community facilities in Flat Bush remain a concern for the community and we will explore alternatives while we advocate for the construction of these much needed assets.

The budget challenges mean we will need to make some tough decisions around what we can and cannot fund this year. Feedback on the proposed reductions in spending will help us make more informed decisions.

We welcome your views on how we are tracking and whether we are moving in the right direction.

Ngā mihi nui

Damian Light

Chairperson, Howick Local Board

Section X: Local board supporting information
X.1 XXXX 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 - which is made up of our Locally Driven Initiatives budget and Asset Based Services budgets. As only a small portion of Asset Based Services budget is available to be considered for savings due to existing contractual commitments and the inability to realise savings for 2023/2024, this would require the Howick Local Board to reduce its Locally Driven Initiatives budget of \$2.5 million (as of 2022/2023) by up to \$1.1 million (a 44% reduction). 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	\$26.6 million	\$549,000	\$1.9 million	\$1.2 million	\$30.3 million*
Planned Capital Spend 2023/2024	\$3.4 million	0	0	0	\$3.4 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$1.1 million to this planned operating spend for 2023/2024

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

- Implement safety initiatives, including a dedicated grant / fund to enable increased safety in public places (e.g. lighting) and supporting community groups such as neighbourhood watch and community patrols.
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- Continued focus on renewal and maintenance to ensure assets are fit for purpose.

Responding to our budget challenge

To reduce our planned operating spend by \$1.1 million, we would have to discontinue, reduce spending, or increase fees within some of these activities:

Locally Driven Initiatives Operational Expenditure

Activity	Detail / Service level and community implications	Current Budget (2022/2023)
Grants	<p>Implications</p> <ul style="list-style-type: none"> • The board may have to develop more stringent criteria to target grants provision. • Grant applicants will be unable to secure the same level of funding as before. More grant applications will be turned down. • Community groups may have to reduce their activities if they can’t find alternative funding. 	\$645,000

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Supporting Information

Events	<p>Implications:</p> <ul style="list-style-type: none"> • Events with traffic management plans such as Anzac Parades, fun runs and street-based festivals may be moved off road or to alternative locations. • Where Howick Local Board has been the sole funder event organisers may have to look for alternative funding sources • Some events may not go ahead 	\$355,000
Community delivery / programmes	<p>Implications:</p> <ul style="list-style-type: none"> • There will be fewer people involved in and benefitting from community programmes • Potential for external funding to be lost • Pressure on other sources of funding could have a flow on effect to funding of other community organisations • Some community organisations may have to cease operations 	\$360,000
Environment - volunteers	<p>Implications:</p> <ul style="list-style-type: none"> • Budget reductions will result in fewer people and groups involved in active protection of the biodiversity values across the local board area • Volunteer labour is free so if volunteer work slows down, contractors may have to pick up some of this work, which would lead to an increase in contract work and costs 	\$50,000
Arts and Culture	<p>Implications:</p> <ul style="list-style-type: none"> • Fewer people involved in community arts and culture initiatives in the Howick Local Board and surrounding areas • Organisations may have to reduce or cease activities. 	\$45,000
Parks and Recreation	<p>Implications:</p> <ul style="list-style-type: none"> • The number of sporting organisations supported by local board grants would be reduced. • The board would have a reduced or zero budget for supporting growth and participation in sport in its area, affecting community wellbeing outcomes 	\$275,000
Community climate action and sustainability	<p>Implications</p> <ul style="list-style-type: none"> • Fewer community climate events • Reduced/no support to local groups • loss of local employment • loss of face-to-face engagement with homeowners • reduced street/community events clean ups. 	\$40,000
Environmental education	<p>Implications</p> <ul style="list-style-type: none"> • Fewer children / schools supported • Fewer community events / workshops • Reduced support to local groups / loss of local employment 	\$35,000

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

	<ul style="list-style-type: none"> Reduced engagement/connection with local business 	
Environmental restoration and pest control	<p>Implications</p> <ul style="list-style-type: none"> Reduced pest control locations / area Increased incidence of pests (most notably in and around significant ecological areas) Reduced support to local groups / mana whenua groups and loss of local employment 	\$160,000
Water quality	<p>Implications</p> <ul style="list-style-type: none"> Reduced local water quality outcomes Reduced community environmental action Reduced community events/clean ups and industry prevention pollution programme Reduced support to local groups / loss of local employment 	\$279,000
Waste minimisation	<p>Implications</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 stream pollution and illegal dumping with less business/developer engagement and enforcement 	\$45,000

NOTE: the figures above are indicative of the size of the budget for the different activities.

Asset Based Services Operational Expenditure

Activity	Detail / Service level and community implications
Community facility closures	<p>Implications:</p> <ul style="list-style-type: none"> Communities will be impacted by the closure of community facilities and the services that are delivered from those facilities. The level of impact will depend on the facility and services, and there may be other reasons to consider closing a facility, e.g. a facility is poorly utilised or building condition is poor. Reduced likelihood of meeting objectives of adopted policy and public expectations set through documents such as the Community Facilities Network Plan.
Open space “low mow: and “no mow” areas	<p>No Mow Taking mowing out of rotation permanently by selecting low use, out of the way areas that are well suited for native plants to regenerate.</p> <p>Low Mow Changing how regularly an area is mown to facilitate opportunities for meadow – like open spaces.</p> <p>Implications</p> <ul style="list-style-type: none"> Regenerative (low mow or no mow) practices can provide additional benefits such as cost reduction, improved staff safety, and reversing climate change processes (e.g., by rebuilding soil organic matter, sustaining pollinators, and restoring degraded soil biodiversity). It can also result in both carbon drawdown and improved water infiltration, and storage in soils, preventing and reducing stormwater runoff and keeping grass greener for longer during dry spells.

<p>Reduction of opening hours across Auckland Libraries open seven days per week</p>	<p>Implications</p> <ul style="list-style-type: none"> • Reduced access to library services at local sites • May require some programming adjustments • Business moves from one site to another due to available opening hours • Disruption to other services who access our sites –e.g., Justices of the Peace, Auckland Citizens Advice Bureaux, Plunket New Zealand • Impact on other partners who deliver from our spaces • Reduced staff capacity for outreach, programming & development • Decrease in literacy programmes and access to information and technology for communities in need <p>NOTE excludes Botany Library, which has a contractual obligation to open seven days per week</p>
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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?)