

Date: Thursday 9 February 2023
Time: 10.00am
Meeting Room: Local Board Office
Venue: 560 Mt Albert Road
Three Kings

Puketāpapa Local Board

OPEN MINUTE ITEM ATTACHMENTS

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LB consultation document content

Te Poari ā-Rohe o Puketāpapa

Puketāpapa Local Board

Our proposal for the Puketāpapa 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	\$9.2 million	\$209,000	\$3000	\$1.1 million	\$10.5 million*
Planned Capital Spend 2023/2024	\$2.6 million	\$0	\$0	\$0	\$2.6 million
*The proposal to reduce local board operating funding would mean an overall reduction of \$467,000 to this planned operating spend 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.

Our key priorities for 2023/2024 include:

- **responding to the changes in our growing neighbourhoods**, by working with key developers like Kāinga Ora, looking for gaps in our community provision and by supporting initiatives that make newcomers feel welcome.
- **use our parks and buildings effectively**, by providing programmes and services
- **continuing to support community resilience**, with partnerships and programmes that support communities and local businesses
- **climate mitigation and adaptation**, through activities such awareness raising
- **a focus on community engagement**, by encouraging a wide range of people to participate in the creation of the 2023 Puketāpapa Local Board Plan, so that it reflects local needs

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 Puketāpapa Local Board to reduce its planned operating spend by \$467,000. 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 development and support
- Events
- Arts
- Mt Roskill library hours
- Community centres
- Community leasing charges
- Activities in parks and parks planning
- Parks and building maintenance (including mowing)
- Environmental restoration and pest control
- Water quality initiatives
- Community climate action and sustainability

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 Puketāpapa

X.1 Puketāpapa Local Board

He kōrero mai i te Heamana

Message from the Chair

It is a privilege to represent my community for the next three years as Chairperson for Puketāpapa Local Board, and I am honoured to present the draft 2023/2024 Annual Budget for your feedback.

The current Puketāpapa Local Board Plan was adopted in 2020, during the COVID-19 pandemic, and we continue to deliver on the aspirations set out in that plan. We acknowledge that there will be significant reductions in our budgets and so a considered and flexible approach is important.

In October 2023 we will adopt a new local board plan for the 2023-2026 term, which will again need to be a well-considered document and we will seek your input in coming months to ensure that our plan matches your priorities.

Despite the challenges presented by the pandemic, we still made significant progress, including having partnered with mana whenua to develop an Integrated Area Plan to guide the development of growth across our rohe over the next 30 years.

There is still much to do, especially with climate change, and the natural and built environment are important, with the need for open space and trees/vegetation as well as more walking, cycling, safe speed areas and safer streets. Therefore, we intend to continue to focus on these areas as well as supporting the community's resilience adapting to life after the COVID-19 pandemic, responding to changes in our growing neighbourhoods and efficient use of our parks and buildings.

Recent weather events will have long lasting effects on infrastructure and services standards, but we need to take this in our stride and continue to look to improve and strengthen our communities.

In the coming months, we need to focus our efforts and budget allocations on the areas our communities feel is of the most importance. To do this we need your input, to help us check we are meeting the needs of our diverse communities.

This Annual Budget will have impact on our upcoming Local Board Plan and what we as a board will have to work with. Your input is incredibly important, so we aim to be at the heart of where our communities are gathering over the coming months to hear your voice. When you see us, please come over, say 'hi' and help us best understand our community priorities.

Ngā mihi nui



Ella Kumar
Chairperson, Puketāpapa 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 Puketāpapa Local Board to reduce its planned operating spend by \$467,000. 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	\$9.2 million	\$209,000	\$3000	\$1.1 million	\$10.5 million*
Planned Capital Spend 2023/2024	\$2.6 million	\$0	\$0	\$0	\$2.6 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$467,000 to this planned operating spend for 2023/2024

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

- **responding to the changes in our growing neighbourhoods**, by working with key developers like Kāinga Ora, looking for gaps in our community provision and by supporting initiatives that make newcomers feel welcome.
- **use our parks and buildings effectively**, by providing programmes and services
- **continuing to support community resilience**, with partnerships and programmes that support communities and local businesses
- **climate mitigation and adaptation**, through activities such awareness raising
- **a focus on community engagement**, by encouraging a wide range of people to participate in the creation of the 2023 Puketāpapa Local Board Plan, so that it reflects local needs

Responding to our budget challenge

To reduce our planned operating spend by \$467,000, we would have to discontinue, reduce spending, or increase fees within some of these activities:

Activity	Detail / Service level and community implications
Community development and support	<p>Consider reducing or discontinuing budgets for community programmes and grants, which include:</p> <ul style="list-style-type: none"> • Community grants, Strategic Relationship grants and Neighbours Day grants • Supporting social enterprises • Diverse community participation projects • Healthy Puketāpapa actions • Puketāpapa Community Network support and website development • Youth and Children’s projects

	<p>Likely implications: Community groups will have less support and resources and may be less active. There would be less engagement with diverse communities. Youth and Children’s participation and voice will be reduced or stopped. 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.</p>
Events	<p>Consider discontinuing whole or part of events. Events that the board has previously supported include CultureFest, Carols at Three Kings, Movies in Parks, Volunteer recognition activities, ANZAC services</p> <p>Likely implications: Communities that lose the events will be impacted, as will vendors/ businesses nearby who may have benefited.</p>
Arts	<p>Consider reducing funding to the operation of Pah Homestead art gallery, in Monte Cecilia Park.</p> <p>Likely implications: Subject to level of funding the impacts could be: reduced opening hours, number of tailored programmes and exhibitions with anticipated decrease in audience reach and participation</p>
Mt Roskill library hours	<p>Consider discontinuing the budget for additional opening hours and reduce opening hours from 7 days per week to 6 days per week at Mt Roskill library</p> <p>Likely implications: Community would not be able to access library collection or programmes on the day it is closed. A network approach would be taken to schedule closed days in relation to neighbouring libraries.</p>
Community centres	<p>Consider reducing the number of activities provided by Wesley Community Centre and Roskill Youth Zone.</p> <p>Likely implications: less funding available for community partners to deliver activities, reducing opportunities for local people for participate locally</p>
Community leasing charges	<p>Consider charging community lease holders maintenance and/or an administration fee on the buildings they lease</p> <p>Likely implications: Groups would be charged for these costs, and some may have difficulty meeting the increased costs.</p>
Activities in parks and parks planning	<p>Consider reducing the number of activities, such as the Out and About programme, and look for partnership opportunities.</p> <p>Consider discontinuing funding for a number park planning assessment and do a limited assessment in-house.</p>
Parks and building maintenance (including mowing)	<p>Consider reducing the maintenance of parks and buildings.</p> <p>Likely implications: Possible reduction in frequency of cleaning, bins being emptied or grass being mown, and a changed look and feel of parks. Possible reduction in number of maintained garden beds, toilets and bins in parks.</p> <p>Consider reducing mowing or stop mowing in specific areas and allow grass and plants to grow to be meadow-like. These would not be on sports fields, street scape or where parks are used for recreation.</p>

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

	Likely implications: Positive environmental outcomes but possible change of look, feel and access of the area.
Environmental restoration and pest control	<p>Consider reducing budgets in the following areas: pest plant control, environmental volunteers' programmes and ecological assessments.</p> <p>Likely implications: Reduced pest plant control, increased numbers of pests, reduced support to local groups and reduced local ecological data, decreased contribution to climate change mitigation and urban ngahere (forest) values possible</p>
Water quality initiatives	<p>Consider reducing budgets in the following areas: Community stream restoration and Manukau Harbour governance support.</p> <p>Likely implications: Reduced local water quality outcomes, community environmental action and mana whenua engagement</p>
Community climate action and sustainability	<p>Consider reducing budgets in the following areas: carbon reduction and sustainable lifestyle programmes.</p> <p>Likely implications: Reduced ability to deliver on local climate plan. Therefore, less community climate events, scaled back climate action groups and reduction in low carbon outcomes</p>

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?)

(generic questions still TBC)