

Date: Thursday 9 February 2023
Time: 9:30am
Meeting Room: Upper Harbour Local Board Office and via Microsoft Teams
Venue: 30 Kell Drive, Albany, Auckland 0632

Upper Harbour Local Board

OPEN MINUTE ITEM ATTACHMENTS

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LB consultation document content template

Te Poari ā-Rohe o Upper Harbour

Upper Harbour Local Board

Our proposal for the Upper Harbour 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*	\$13.7 million	\$376,000	\$766,000	\$927,000	\$15.8 million*
Planned Capital Spend 2023/2024	\$4.5 million	\$0	\$0	\$0	\$4.5 million
*The proposal to reduce local board operating funding would mean an overall reduction of \$534,000 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:

- Invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy, continuing to fund volunteer environmental work, development and implementation of a pest free strategy.
- Support library and local community organisations to continue to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents.
- Continue to deliver on stage 1a of Scott Point Sustainable Sports Park and Caribbean Drive sports field upgrade and toilet facility.
- Investigate opportunities to implement actions from the Water Access Assessment to improve access to the Waitemata Harbour.
- Progress delivery of the track upgrades at Sanders Reserve to provide for better tracks for walkers, mountain bikers and horse riders.
- Invest in projects that allow communities to continue to enjoy open spaces such as renewal of playgrounds including Bushlands Reserve and Starlight Park, updating the Upper Harbour Walking guide and renewal and upgrades of walkways and paths.

Responding to our budget challenge

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 means that the proposed reduction will likely represent a cut of up to 45% to the local board's discretionary budgets. This will result in a significant reduction in spending on local services such as environmental restoration and pest control, environmental education and sediment control, library services and opening hours, community outcomes and community spaces, sports and recreation groups and youth development. The Upper Harbour Local Board would need to reduce its planned operation spend by \$534,000. To meet this reduction, we would have to discontinue, reduce spending, or increase fees within some of these activities:

- Environmental education e.g. Our Local Streams (Sustainable Schools) programme
- Environmental restoration and pest control e.g. Ecology initiatives assistance programme
- Water quality e.g. Īnanga spawning sites – survey and restoration programme
- Waste minimisation and sediment education e.g. Construction Waste Education and Leadership programme
- Grants e.g. Community Grants programme and rate remission grants
- Events e.g. Movies in Parks and event partnership fund.
- Community delivery / programmes e.g. connected community programmes
- Environment volunteers
- Library opening hours and services
- Increased parks maintenance level of service
- Community lease charges

Local board consultation

- Open Space low mow and no mow areas.

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.

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Item 11

Attachment A

Annual Budget 2023/2024

Section X: Local Board Supporting Information

Te Poari ā-Rohe o Upper Harbour

X.1 Upper Harbour Local Board

He kōrero mai i te Heamana

Message from the Chairperson

Upper Harbour and wider Auckland are experiencing very challenging times at present. Auckland has experienced unprecedented weather, most notably the flood event in late January which left many homes, businesses, roads and open spaces devastated. Combine this with the \$295 million operating budget gap for the next financial year and it's an extremely challenging time to be putting together a budget. We need to hear from you, the community, to help us prioritise.

We acknowledge the recent Auckland flooding has had significant impacts on our communities, and we remain committed to supporting a focus on recovery. As a local board we will advocate those repairs required because of the flood are completed in a way that addresses current and future needs. This work will be ongoing and will inform the development of future plans.

The council's proposed response to mitigate the operational budget issues includes a proposal to cut \$16 million operational funding across all local boards. This is notionally around 5 per cent of operational spend but given local boards inability to alter many contracted activities, most of the cuts will come from our Locally Driven Initiatives (LDI) operational budget.

All areas of council need to make some cuts and prioritise spend, there is no easy way. I believe that savings being asked from local boards are too high given our inability to adjust many budget lines in the short term. We in Upper Harbour have been told to find savings of \$534,000. The LDI operational budget is currently \$1.2 million and if the proposal goes ahead, this will be severely cut. Our LDI operational budget funds local grants, local community groups, sporting and recreation groups, events, and extraordinary environmental work. Many may be discontinued or have significantly reduced funding. In addition, cuts are being considered for library hours and community venues. With limited budgets for the next financial year, we propose to focus our limited operational investment on what you have already told us is important.

Currently the planned capital budgets allow us to deliver several already committed to and contracted playground upgrades. As a board we will continue to advocate for additional funding for new recreation spaces for all ages in high growth areas, for access to open space, for the community, for better active transport infrastructure, and for upgrade of roading and public transport for our under-served communities.

We urge you to make a submission on what we propose as our key priorities for 2023/2024 and let us know whether your priorities are still the same. I believe the cuts being asked are unpalatable, I urge you to ask Council to find another way to fund the \$16 million shortfall. If we do have to make the cuts proposed, what is important to you for us to continue to fund and what do you think about the potential reductions proposed? We will consider your feedback as we finalise our Local Board Agreement and work programmes for 2023/2024.

Ngā mihi nui



Anna Atkinson

Chairperson, Upper Harbour 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 means that the proposed reduction will likely represent a cut of up to 45% to the local board’s discretionary budgets. This will result in a significant reduction in spending on local services such as environmental restoration and pest control, environmental education and sediment control, library services and opening hours, community outcomes and community spaces, sports and recreation groups and youth development. The Upper Harbour Local Board would need to reduce its planned operation spend by \$534,000.

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	\$13.7 million	\$376,000	\$766,000	\$927,000	\$15.8 million*
Planned Capital Spend 2023/2024	\$4.5 million	\$0	\$0	\$0	\$4.5 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$534,000 to this planned operating spend for 2023/2024

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

- Invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy, continuing to fund volunteer environmental work, development and implementation of a pest free strategy.
- Support the library and local community organisations to continue to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents.

Currently the proposed budget package doesn’t impact the following planned capital projects which remain priorities:

- Continue to deliver on stage 1a of Scott Point Sustainable Sports Park and Caribbean Drive sports field upgrade and toilet facility.
- Investigate opportunities to implement actions from the Water Access Assessment to improve access to the Waitematā Harbour.
- Progress delivery of the track upgrades at Sanders Reserve to provide for better tracks for walkers, mountain bikers and horse riders.
- Invest in projects that allow communities to continue to enjoy open spaces such as renewal of playgrounds including Bushlands Reserve and Starlight Park, updating the Upper Harbour Walking guide and renewal and upgrades of walkways and paths.

Auckland Council Annual Budget 2023/2024
Supporting Information

Responding to our budget challenge

To reduce our planned operating spend by \$534,000, we may have to discontinue, reduce spending, or increase fees within some of these activities:

Activity and current budget levels*	Detail / Service level and community implications
Environmental education Current budget \$30,000	<ul style="list-style-type: none"> Fewer children / schools involved in environmental education programs Fewer community events / workshops Reduced support to local groups / loss of local employment
Environmental restoration and pest control Current budget \$130,000	<ul style="list-style-type: none"> Reduced pest control locations Increased incidence of pests (most notably in and around significant ecological areas) Reduced support to local groups / loss of local employment
Water quality Current budget - \$27,000	<ul style="list-style-type: none"> Reduced local water quality outcomes Reduced community environmental action Reduced support to local groups / loss of local employment
Waste minimisation and sediment education Current budget \$45,000	<ul style="list-style-type: none"> Reduced support to local groups Lost progress on waste minimisation with communities Likely Increased incidents of illegal dumping and litter especially around building sites Likely increased sediment runoff from building sites.
Grants Current budget \$319,000	<ul style="list-style-type: none"> Reduce contestable and non-contestable grants funding which fund various community groups and activities. Community groups that receive non contestable funding that directly supports community use of the facility and mitigates risk to council of inheriting assets on council land that the community can no longer maintain. There will be a community impact on the users; the community may struggle to maintain the facility. 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.
Events Current budget \$87,000	<ul style="list-style-type: none"> Stop funding Civic Events (openings). Reduce or stop funding for events including Movies in Parks, parks activations and community events partnership fund. No ability to hold openings for completed projects; may need to rely on contractors funding these and being run by Project Managers or other staff. No funding for events.
Community delivery / programmes Current budget \$451,000	<ul style="list-style-type: none"> Reduce funding to deliver community outcomes across the rohe. This includes funding to build vibrant spaces, as well as funding for community organisation to run community halls and places. Review funding Harbour Sport to deliver the Albany hub; the impact of this is expected to be minimal Reduce funding for Hobsonville Community Trust and Meadowood Community House Reduce funding to deliver connected communities outcomes in Hobsonville, Whenuapai and Greenhithe Review funding for community owned halls.
Environment - volunteers	<ul style="list-style-type: none"> Reduce funding for ecological volunteer groups across the local board area. Will impact pest control, weeding, beach clean-up work undertaken by volunteer groups.

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

Current budget - \$68,000	<ul style="list-style-type: none"> Fewer people and groups involved in active protection of the biodiversity values, a potential decrease in community conservation activities, potential loss of investment of pest control from previous years, a potential increase in pest plants, fewer number of trees planted and a decrease in the number of community events. Contribution to climate change mitigation and urban ngahere values may be impacted and community trust in and support for council may decrease. Contractors may have to pick up some of this work, which would lead to an increase in contract work and an increase in costs.
Opening hours, and services of libraries Current budget \$470,000	<ul style="list-style-type: none"> Reduce opening hours for Albany Library to the minimum service level – 44 hours over 6 days per week. Possible substantial impact where communities are used to Albany being open 56 hours over 7 days a week.
Increased parks maintenance level of service \$70,000	<ul style="list-style-type: none"> Minimum service level standards parks would be applied. Will impact on the local boards ability to respond to requests from the community for additional or unscheduled maintenance across the local board area.
Community Lease charges	<ul style="list-style-type: none"> Update and increase building maintenance costs in the Community Occupancy guidelines and implement an administration fee. Charges would be an alternate funding source for local board baseline budgets to deliver community outcomes.
Open Space low mow and no mow areas	<ul style="list-style-type: none"> Investigate and implement an integrated and sustainable approach to park mowing that provides cost savings while retaining amenity value.

* These budgets are the draft planned budgets and do not reflect inflation increases. They have been provided to indicatively reflect the size of the potential reductions.

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?)