

**Date:** Thursday 9 February 2023  
**Time:** 10.00am  
**Meeting Room:** Waitākere Ranges Local Board Office  
**Venue:** 39 Glenmall Place  
Glen Eden

---

## Waitākere Ranges Local Board

### OPEN MINUTE ITEM ATTACHMENTS

---

<b>ITEM</b>	<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
<b>4.</b>	<b>Annual Budget 2023/2024 local board consultation content</b>	
A.	9 February 2023, Waitākere Ranges Local Board Item 4 Annual Budget 2023/2024 local board consultation content - Local Board Consultation Document Content	3
B.	9 February 2023, Waitākere Ranges Local Board Item 4 Annual Budget 2023/2024 local board consultation content - Local Board Supporting Information Content	7



## Local Board consultation document content

Te Poari ā-Rohe o Te Ika Whenua o Waitākere

### Waitākere Ranges Local Board

Our proposal for the Waitākere Ranges 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*	\$9.4 million	\$1.1 million	\$272,000	\$791,000	\$11.6 million
Planned Capital Spend 2023/2024	\$2.1 million	\$0	\$0	\$0	\$2.1 million

\*The proposal to reduce local board operating funding would mean an overall reduction of \$766,000 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.

- maintaining our parks and facilities, including renewing the Parrs Park artificial turf sports field, and refurbishing Titirangi War Memorial Hall.
- advocating for increased funding to make our local community and roading infrastructure resilient in the face of increasing severe weather events in the Waitākere Ranges.
- keeping as many local community services going as possible in the face of our budget challenge.
- keeping as many local environmental services going as possible in the face of our budget challenge.
- developing a new local board plan in consultation with our communities

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

### Responding to our budget challenge

This year, the Governing Body of Council's proposed response to mitigate the budget pressures for 2023/2024 includes a proposed reduction \$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 60 per cent to the board's discretionary budgets. This will result in a significant reduction in spending on local services such as arts and culture, environment and climate response, community programmes, events and youth. The Waitākere Ranges Local Board would need to reduce its planned operational spend by \$766,000

- Arts and Culture: local galleries and art centres, theatres, and arts events.
- Community services: community houses and community hall providers; community activities including support for community partners.
- Events, local community grants
- Natural Environment: control of invasive weeds in significant ecological areas; community environmental action, such as co-ordinating community efforts, animal pest control, and providing resources like weedbins; protecting wildlife on West Coast beaches.
- Climate action and sustainability initiatives
- Parks: environmental volunteer work; community managed parts of Project Twin Streams.
- Parks planning and investigations

Local board consultation  
Waitākere Ranges Local Board

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.

DRAFT

Annual Budget 2022/2023

Item 4

Attachment A



## Section X: Local Board Supporting Information

Te Poari ā-Rohe o Te Ika Whenua o Waitākere

### X.1 Waitākere Ranges Local Board

#### He kōrero mai i te Heamana

##### Message from the Chair

I hope that everyone is well following the recent flooding and to all of those affected, we extend our commiserations and good wishes for rebuilding.

Our local board area has been particularly hard hit. Parts of Titirangi and Laingholm currently resemble a bomb site. The local board wants to see improvements happen quickly and will be pushing for that to happen.

This is a particularly important consultation. Climate change mitigation and adaption should be Tarnaki Makaurau Auckland's top priority, but the 2023/2024 Annual Budget proposal has the potential to undermine that priority.

This proposal says local board funding will be cut by 5 percent. The funding formula used means the reduction for the Waitākere Ranges Local Board will be \$765,786, nearly 10 percent of our budget for community delivery\* (\$8.3 million).

We have been advised that our largest budget lines are off limits (Full Facilities Maintenance Contracts and Arboriculture Maintenance) because these cuts are to be credited regionally.

And cuts to libraries are neither anticipated nor feasible nor desirable.

This means that local environmental projects, the arts and community support will bear the brunt.

The board is faced with having to severely curtail its weeds and predator control programmes as well as support for community environmental action. The flooding clearly showed that weed infested slopes are unstable and we urgently need to improve stability. And we will have to curtail action on climate change at a time when such action has never been more necessary.

Arts programs and facilities that contribute greatly to the area will have to be cut. In particular, funding for Te Uru Gallery may be compromised, even though the gallery has transformed Titirangi since its opening and has improved business conditions in the village dramatically.

Community organisations that perform important work very efficiently will be affected and some valued and long-standing community organisations may not survive.

So more than ever we need to hear from you. What are the important areas of local board activity? What areas of activity need to be protected no matter what? And how can we do things more efficiently and more equitably?

Ngā mihi nui



Greg Presland  
Chairperson, Waitākere Ranges Local Board

\* The Waitākere Ranges Local Board's total operating budget for community and environmental services is \$8.3 million, excluding interest, depreciation, corporate allocations, non-operating expenses, governance costs, and targeted rate programmes which are not funded from general rates.

Section X: Local board supporting information  
X.1 Waitākere Ranges 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 Governing Body of 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 60 per cent to the board’s discretionary budgets. This will result in a significant reduction in spending on local services such as arts and culture, environment and climate response, library services and opening hours, community programmes, events and youth. The Waitākere Ranges Local Board would need to reduce its planned operational spend by \$766,000.

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	\$9.4 million	\$1.1 million	\$272,000	\$791,000	\$11.6 million
Planned Capital Spend 2023/2024	\$2.1 million	\$0	\$0	\$0	\$2.1 million

\*The proposal to reduce local board operating funding would mean an overall reduction of \$766,000 for 2023/2024

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

- maintaining our parks and facilities, including renewing the Parrs Park artificial turf sports field, and refurbishing Titirangi War Memorial Hall.
- advocating for increased funding to make our local community and roading infrastructure resilient in the face of increasing severe weather events in the Waitākere Ranges.
- keeping as many local community services going as possible in the face of our budget challenge.
- keeping as many local environmental services going as possible in the face of our budget challenge.
- developing a new local board plan in consultation with our communities

### Responding to our budget challenge

To reduce our planned operating spend by \$766,000, we would have to discontinue, reduce spending, or increase fees within some of these activities:



Activity	Detail / Service level and community implications
Arts and Culture	Reduce funding for arts organisations to run our local galleries and arts centres, theatres and arts and culture events. Implication: increased financial pressure on community assets; loss of cultural and social wellbeing.
Community services	Reduce funding for community houses and community hall providers to support their communities. Reduce funding for community activities including support for community partners.
Natural Environment	Reduce funding for control of invasive weeds in significant ecological areas. Reduce support for community environmental action, such as co-ordinating community efforts, animal pest control, and providing resources like weedbins. Stop or reduce funding for efforts to protect wildlife on West Coast beaches. Implication: negative impact on the Waitākere Ranges Heritage Area; loss of environmental gains from investment in previous years.
Climate action and sustainability	Reduce funding for climate action and resilient communities. Reduce funding for environment and sustainability programmes delivered by our community partners.
Local parks environmental volunteers	Reduce funding to support by volunteers on our local parks and the community managed parts of Project Twin Streams.
Events	Stop or reduce funding for local community events, including council delivered events. This may mean they do not go ahead or in a reduced form.
Community grants	Stop or reduce funding for local community grants.
Planning and investigations	Stop or reduce funding for parks planning and investigations.
Community Leases	Consider the regional proposal to increase community lease maintenance and administration fees to provide revenue
Local parks and facilities maintenance	Maintenance of our local parks and facilities may be reduced. This is largely out of scope for local savings.

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

**What do you think?**

Council is proposing to reduce funding by \$16 million across all local boards which will impact activities and services delivered by local boards.

Section X: Local board supporting information  
X.1 Waitākere Ranges Local Board

We want 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?

(generic questions still TBC)

DRAFT

Auckland Council Annual Budget 2022/2023  
Supporting Information