

Date: Monday 24 April 2023

Annual Budget 2023-2024

Late Submissions

WRITTEN FEEDBACK Vol. 1

To: [AKHaveYourSay](#)

Subject: Email reference:462092155071 | Re: Auckland Council online enquiry - Something else

Date: Saturday, 1 April 2023 11:28:52 am

Kia ora team,

We've received the following feedback below and customer requesting to advise the budget team email dated Fri Mar 31 2023.

We will advise of the late submission as per iknow.

Thanks in advance for your time

Nga Mihi - Kind regards,

--Original email below--

From:

Sent Date:04-01-2023 08:43:45 AM

Original Subject Line:Re: Auckland Council online enquiry - Something else

Kia ora

Thanks for the quick (and early morning) reply! Can you please let me know which department my feedback has gone to.

Please can it also go to the budget team. Please can you confirm this.

Thanks

On Sat, 1 Apr 2023, 12:07 am ,
wrote:

> Kia ora

>

> Thanks for contacting us with your feedback about Mayor's spending*.*

>

> We appreciate the time you have taken to share your feedback with us. We've
> passed your feedback on to the relevant department.

>

> If you have any further queries, please let us know.

>

> Ngā mihi Kind regards

>

> From:
> Sent: Fri Mar 31 2023 23:45:34 GMT+1300 (New Zealand Daylight Time)
> To:
> Subject: Auckland Council online enquiry - Something else

>

> Enquiry type: Something else
> Tell us more about the location of the problem or enquiry:
> Is about Council (Mayor's office) spending.

>

> Tell us what the problem is and more details about the location.
> I am writing to express disappointment at the Council (Mayor's office)
> spending \$195 for a photographer to take a photo of the Mayor with
> - details as reported in the Eastern Courier March 29th
> paper. My reasons: 1/ The budget is proposing significant cuts but the
> Mayor's office is not reigning in spending, as evidenced by having a
> photographer at \$195, when a staff member could have taken a picture. 2/
> The photograph published is not that great in my opinion with, for example,
> left arm cut off at the wrist and part of a chair to his left in
> view. 3/ Is the Mayor meeting leaders of all parties? Why is the Mayor, in
> paying a photographer to photograph him with (i.e., with cost
> borne by the Mayor's office, and so by ratepayers) perhaps endorsing one
> political party? Is the Mayor going to put photographs of him with the
> leaders of other political parties out to media - albeit I would request
> asking a staff member to take the photographs as opposed to employing/
> contracting a photographer each time.

>

> Contact details

>

> First name

>

> Last name

>

> Contact phone

>

> Email address

> [image: We're turning your food scraps into clean energy.]

>

>

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> computer system or network. Any views expressed in this email may be those
> of the individual sender and may not necessarily reflect the views of
> Council.

>

To: [AKHaveYourSay](#)
:
Subject: Email reference:461575364927 | submission
Date: Thursday, 13 April 2023 5:53:38 am

Kia ora Team

Re: Arts Funding submission.

We've received the following email from a customer.
Can you kindly respond to them directly regarding their query please.

Thanks in advance for your time.

Nga Mihi - Kind regards,

--Original email below--

From
Sent Date:03-21-2023 06:42:38 PM
Original Subject Line:submission

Please do NOT reduce Arts funding.
Ive recently spent a week in Auckland, solely for the purpose of attending the world class
The Picture of at the AAF.
I travelled around Auckland, ate, shopped and REally enjoyed how great Auckland is
looking.
SO much more pedestrian, cycle and Public Transport friendly than I have EVER seen it.
I was impressed
The Arts Festival lured me to Auckland, if it hadn't been on, I wouldn't have travelled.
Maintain Arts support in the city.
It sets it apart from the average city
(By the way your website is VERY unhelpful in making a submission, or finding out how
to contact)

--
*,
*, * ' *, *, *',
*,
*,
*, * *, '

' * * * *

"The great God looked down and smiled
and counted each His loving child
for Christian, Moslem, Hindu, Jew
loved them through the gods they knew"

[Have your say on Auckland Council's annual budget 2023 and 2024.]

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From:
To: [AKHaveYourSay; Consultation](#)
Cc:
Subject: Fwd: THE Submission on the 2023 Auckland Council Annual Plan Consultation
Date: Tuesday, 18 April 2023 3:41:14 pm
Attachments: [Submission to 2023 Annual Plan Consultation.pdf](#)

To Whom it may Concern,

, I'm following up on his
"Submission on the 2023 Auckland Council Annual Plan Consultation." Please refer to his email (below) sent 24 March 2023, and the attached package.

To date we haven't received any confirmation of receipt for his submission, nor any response to his request for an in-person personal submission appearance.
Please can you respond to the following:

- Have you received my AP2023 submission?
- Can you please in writing acknowledge its receipt.
- When will I know if I can appear in person for this submission, and
- When is it likely to be heard (with details) please.

Please note, this communication has been cc'd to:

- Mayor Wayne Brown
- Councillors

Kind regards,

----- Forwarded message -----

Date: Fri, Mar 24, 2023 at 11:49 AM
Subject: THE Submission on the 2023 Auckland Council Annual Plan Consultation
To: <akhaveyoursay@aucklandcouncil.govt.nz>, <consultation@aucklandcouncil.govt.nz>



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TO WHOM IT MAY CONCERN

Please find enclosed the submission of

to the 2023 Auckland Council Annual Plan.

The attachment refers:

- Covering letter
- Explanatory additional notes
- "The Package" comprising an introductory letter and *cprlifesaver* Package prepared for Auckland Council: Significant Activity Expenditures - Cost Reduction Project - Planning & Regulation

Any enquiries should be directed to

Please note, this submission has been copied to:

- His Worship Mayor Wayne Brown
- Councillor
- Councillor
- Assistant Auditor-General, Local Government
- Hon. Member for Whangaparāoa, National Party
- Hon. Member for Coromandel
- Hon. Member for Port Waikato
- Minister of Local Government
- New Zealand Local Government
- CEOs and CFOs of all 67 local territorial NZ councils
- Chairman of Regulatory & Safety Committee
- Chairman of CCO Direction & Oversight Committee
- Chairman of The Expenditure Control & Procurement Committee
- Chairman of The Performance & Appointments Committee
- Chairman of The Governing Body

Principal CPR Consultants

CPR website www.cprlifesaver.co.nz





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24 March, 2023

Auckland Council
Annual Budget 2023/2024 - Ak Have Your Say
Private Bag 92300
Auckland 1142

Em. akhaveyoursay@aucklandcouncil.govt.nz
Em. consultation@aucklandcouncil.govt.nz

TO WHOM IT MAY CONCERN

THE Submission on the 2023 Auckland Council Annual Plan.

Note: In connection with discussions and preliminary plans and review involving
His Worship Mayor Wayne Brown and [REDACTED]

CPR Consultants is an Auckland-based local government finance and policy consultancy,
specialising in the financial data analytics of all New Zealand territorial local authorities.

This package contains three elements. Please find enclosed:

- Covering letter
- Explanatory additional notes
- "The Package" comprising an introductory letter and **cprlifesaver** Package prepared for Auckland Council: Significant Activity Expenditures - Cost Reduction Project - Planning & Regulation

SUBMISSION: I submit in connection with Auckland Council's Consultations upon the 2023 Annual Plan ... and Long-Term Plan (LTP), this documentation.

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This package is the documentation of a considered professional process that has been conducted with some contact and feedback from _____ to His Worship The Mayor Wayne Brown.

I request an "in person"- personal submission-appearance to be heard before the "Annual Plan Consultation" ... Submissions Committee".

I would be willing to discuss this further ... _____ .

Kind regards



EXPLANATORY ADDITIONAL NOTES

This is the package of the proposal covering an Auckland Council Expenditure Review presented first on the 2 February 2023 to

Please accept this package and documentation, as the substance of the **CPR Consultants** – submission to the 2023 Auckland Council Consultation, upon the Draft 2023 annual plan and forthcoming long-term plan.

The Problem

Auckland Council, in common with other New Zealand Territorial Authorities, currently set their annual and longer-term budgets based on a deeply flawed process ... *if it can be called a "process" at all.*

Invariably financial plans are merely set *on a cost plus basis* using iterations of the last year's budget settings.

Problem is! ... last year's budget is derived from prior year budget settings that themselves **have no verifiable basis nor do they emerge from any principled budget process.**

CPR Consultants following informal discussions with the Mayor and two Councillors, have addressed all existing budget process deficiencies and have devised a fully supported evidential and principled basis for this year's and for future Auckland Council budgets.

The enclosed detailed ... **cprlifesaver** Package, prepared for Auckland Council, that is Significant Activity Expenditures - Cost Reduction Project - Planning & Regulatory; "The Package" documentation refers.

Cooperation with Mayor and Councillors

The "Package" referred to above, has been informally presented already to the Mayor and two councillors, and is now the centrepiece of this submission. It is best described as a working sample-only of the Planning and Regulatory Significant Activity of Auckland Council ... concentrating on rationalising-reducing its expenditures.

The objective of this exercise was to employ the www.cprlifesaver.co.nz processes, that is the application's data analytics and comparative NZLG financial data techniques.



This customised Auckland Council budget process draws upon our **CPR Consultants** data analytics – that is;

- the deep-15 years of data-NZLG database extracting all Council financial reporting information from the last most current five years;
- use of benchmarking techniques covering all 67 New Zealand territorial local authorities; and
- employing the relevant financial ratio analysis from a population of over 400 hardwired and reported-ubiquitous NZ Council financial ratios; and
- based upon a substantiated verifiable audit trail with full accountability.

Our **CPR Consultants** unique process is not available, to my knowledge, from any other source. Its greatest merit is that all financial figures included in the budget processes are grounded, established, and supported by actual financial evidential comparative data. A far cry from “the Ol Days” when budgets, at best, were developed from opaque history.

Key Concept

The key concept-idea of the **CPR Consultants** Auckland Council budget process:

A concept, incorporated in this submission, is the idea that Auckland Council budgets must be developed in a *fit for purpose*, structured and fully substantiated-documented process.

At present, Council’s budget process is ... “anything but”. Missing are the following ...

- budget financial data is not supported by **a defined budget process**;
- budget financial data is not supported by **an audit trail detailing the budget assumptions used**;
- budget financial data is not derived from any **data analytics supporting the selected budget values** used.
- In short, a deeply flawed and deficient budget process.

The existing iterative process using *cost plus* budget projections, is as flawed as the original historical base from which current budget figures are derived which itself was flawed-deficient.

The other important factor in the development of this 2023 Auckland Council budget, was its use of **CPR Consultant’s** benchmarking-comparative data analytics techniques (<https://cprlifesaver.co.nz/blog/benchmarking-for-new-zealand-councils/>) ... **these are grounded, in actual financial data derived from audited official historical statements of financial position and performance data**.



Expenditure dollar savings

The results, that is the savings potentially available of council expenditures, arising from our budget process, as revealed by this sample Planning and Regulatory exercise, were to say the least ... promising.

In summary ... *on a hypothetical basis*, savings that can be supported by hard evidence giving the following outcomes:

- On a per ratepayer basis:
 - Auckland Council Planning & Regulatory has existing 2022 costs per ratepayer of \$580;
 - The possible projected costs derived from our cost reduction exercise for Planning & Regulatory totals \$371 per ratepayer;
 - A saving of \$209 per ratepayer;
 - This is a saving for the Planning & Regulatory significant activity of 36%.
- Extrapolated - applied to Auckland Council's total budgeted expenses of \$5.11bn
 - Extrapolated over the 550,000 Auckland ratepayers, for just this one significant activity, would amount to \$114,950,000.
- Proof of excessive expenditures over all 14 Significant Activities.
 - These results, for just this one significant activity, provide some *hypothetical* proof of the huge potential savings that currently exist ... if the council is serious about making significant inroads into its expenditures ... and holding constant *if not reducing* the burden of rates upon long-suffering ratepayers.

Footnote ... and Caution

Expenditure savings of the enormous totals indicated are *hypothetically possible*, and are exactly that ... Hypothetical.

It is extremely likely that due to the many obstacles placed in the way of making maximum savings ... rigid staff levels-Council executives concerted resistance; would effectively preclude such grand totals of savings actually being achieved.

The fact remains however, that our study has not suggested that "any" cost increases! were indicated ... for the Planning and Regulatory Significant Activity ... only cost reductions.

That excess expenditures were disclosed, is proof positive that some significant savings of existing Council expenditures are eminently possible.

Other savings can be investigated by extending our sample study budget process, to all of the other 13 Significant Activities of Council.

The calculations that we have used are *via a fully moderated process* ... a far superior approach to the prevailing "scattergun" cost reduction approach, that is, picking off low hanging fruit and culling some popular sacred cows ... such as CAB's, Arts and Culture, and LGNZ membership ... for example.

Our professionally, defensible budget process approach, withstands all criticisms of this kind.



"The Package" - commences here

2 February, 2023

Gentlemen,

We have completed the Auckland Council Significant Expenditure template development (using the sample only "Planning and Regulatory - Per Ratepayer" significant activity).

For a description of **cprlifesaver** council budget development process, see <https://cprlifesaver.co.nz/blog/a-principled-nz-council-budget-process/> on our **cprlifesaver** website.

This covering letter is written in general terms only. The data, graphs and template package attached includes "most" of the added *interpretation*-particulars required for gaining a full understanding of our jointly devised data supported approach.

Note: Much of the accompanying package **cprlifesaver** sourced *template information* contains crucial data-figures *not available from any other alternative proprietary sources*. I refer to the 5 year Council comparative figures (source **cprlifesaver** <https://cprlifesaver.co.nz/blog/a-principled-nz-council-budget-process/>) reported at this high level of detail and shown as comparative-Auckland customised Council group data within the existing report's of the individual "Significant Activity" view.

Further notes - to clarify

Our sample package includes reporting and analysis on one of the available 14 Significant Activities, being Planning & Regulation.

We consider that our package data-contents *is essential* in your quest for rationalisation of existing Auckland Council expenditures.

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Using all fourteen expenditure templates ... covering all of the Councils individual expenditures (5 years of annual 2017 to 2021 figures) ... *as a basis for current 2023 and beyond projections*, this vital-key financial information commences your evaluation process.

As you will see:

- there is much more that can be added to this information base at the significant activity level (staff numbers and employee emoluments, funding-interest charges, depreciation, cross expenditure /overhead charges? ... for example);
- on the way to developing a complete information base;
- established using actual AC data-driven analytics;
- upon which to establish optimal Councillor approved forward looking 2023 and beyond LTP budget targets.

We trust that this material provides you with a sufficient basis for you to decide upon our further involvement in the completing the exercise for all fourteen Auckland Council significant activities expenditure budget figures.

Our charges

We would like with your approval at this time to submit an invoice for our work to date. We would intend next to prepare for your review and approval, a detailed budget of our estimated costs of completing "the Template Phase" of the complete project covering the other 13 Significant Activity cost saving project templates.

Please advise your response to

Kind regards,

PERSONAL STATEMENT ...

The Auckland Council Expenditure Review ... "*The Journey*"

Introduction

You are to be commended for deciding to conduct a rigorous examination of Auckland City's finances.

This "*Journey*", commencing with a *baseline* examination of significant activity expenditures, refers.

Note, that in 2022-2023 these aggregated significant activity Auckland Council expenditures totalled \$5.11 Billion. A modest cost reduction target of 5% would reap savings of over \$255 million per annum. It is therefore clear that our proposed exercise can deliver very significant cost savings.

You are trailblazers in taking this initiative. In my considerable experience, few if any New Zealand Councillors have shown your wit and determination and have also been so well equipped with the financial, IT skills and the personal *nous* ... essentials for you to attempt such a significant project. I am totally supportive of your efforts.

Challenges

This project is indeed "*a Journey*" ... a challenging one at that, and one ... that is *not for the faint of heart*.

You *will!* encounter stiff resistance to your efforts from many in management circles, from those who are more motivated by protection of their own spheres of influence than in serving ratepayers ... and in properly responding to *their servants* ... the Auckland City Councillors.

Typically, Council staff are not used to and do not expect Councillors to be showing such initiative. I maintain that you however can succeed in this project. I say this principally due to the fact that this initiative was clearly signalled, supported and will be led by the elected Mayor, Wayne Brown. Both of you ... , are on the public record as being active, extremely well informed and qualified supporters of the expenditure review and cost reduction plans.

It is now time to put in place a fully documented, credible, intelligent, focussed and well supported case to meet your objectives. Our part, at *CPR Consultants* in this plan, is to provide you with the necessary tools, information-IP and suggested process to enable your goals to be achieved. And that is what we have endeavoured to do.

The Package

The enclosed purpose-built package, "Sample: Auckland Council Significant Activity Expenditures - Cost Reduction Project - Planning & Regulation" and specifically the Significant Activity Expenditure "Templates" were developed with your very specific and enlightened guidance.

This package is intended to give you and your fellow Auckland Councillors support and standing in this matter. That is, the standing to be gained from having thoughtfully constructed a targeted, firm and verifiable information platform from which you are able to debate your corner.

Work in progress

It is important too, to clarify that *not all information necessary to populate all sections of the template have to date been collected.*

The present template addresses *Output* views of the financial data. The *Input* views, for example, addressing the huge savings to be made from excessive payroll rates of pay and other elements of excessive input costs ... overheard, depreciation, debt-related charges etc ... *are still* to be collected and scrutinised.

The template *blanks-spaces* ... (for example filling the individual significant activity cost centre level detailed payroll data "*blanks*") ... will take your active involvement and support to complete the full expenditure picture.

We would be happy to assist you in these further examinations of Auckland City Significant Activity cost savings and rationalizations.

You do important work of major significance to Auckland's long suffering ratepayers.





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09 422 0598 0274 792 328
larry@kauriglen.co.nz
www.cprlifesaver.co.nz



cprlifesaver Package prepared for Auckland Council

Significant Activity Expenditures - Cost Reduction Project

PLANNING & REGULATION





PLANNING AND REGULATION

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SECTION 1

SAMPLE

Flowchart

SCHEMATIC OF THE *cpr*lifesaver REPORTS FOR AUCKLAND COUNCIL

Significant Activities



Our documented sample covers Planning & Regulation on a Per Ratepayer basis.

Per Ratepayer

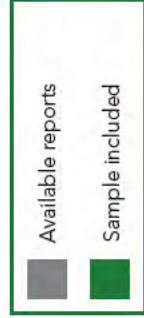
- Standard report
- Statistics report
- Customised Group report
- Analysis of Planning & Regulation - Per Ratepayer: Customized Group Report

Total OPEX

- Standard report
- Statistics report
- Customised Group report

Graphs

- Significant Expenditure by Activity - National Average
- Total and Per Ratepayer by Group - Unitary Councils





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SECTION 2

PLANNING & REGULATION

- on a "Per Ratepayer" basis

(Sample template development with analysis)





Analysis

PLANNING AND REGULATION

(PER RATEPAYER)

ANALYSIS

Key Data Factsheet

On a Per Ratepayer view of the data, Auckland City's Planning & Regulation Significant Activities (cost centre) costs in total are:

2021				
Auckland Council	Customised Group	Customised Group High	Customised Group Low	New Zealand Average
\$580	\$393	\$741	\$173	\$369

Source: Customised Report: *cprlifesaver Report Generator - Planning and Regulation (PER RATEPAYER)*

Analysis

- Auckland Council is "High" - on the 5-year average \$515 papr compared to the customised group average of \$348 papr.
- Auckland Council is "Average" on the 5-year average percent increase/decrease scores - Auckland Council +12.68, Customised Group 13.6%
- Auckland Council is "High," 515 papr compared to all 67 NZ territorialis at \$369 papr.
- All 67 councils have a very wide range, currently: Max - \$2,355 papr, Min - \$43 papr.

Note: papr = per annum on a per ratepayer basis



Analysis

PLANNING AND REGULATION

(PER RATEPAYER)

ANALYSIS Cont...

Observations

Notes: "What follows is just one budget process rationale based on experienced Consultant knowledge of The NZLG sector/business".

- Apart from Nelson, (2021 \$741 papr) Auckland 2021 at \$515 papr is spending at the "High" end average of AC cust group 2021 is \$394 papr and is also "High" AC \$657 papr.
- For 2020 High AC \$657/ Av \$396 papr and also for the 5 year average data AC \$514 papr V cust grp ave \$346 papr.
- There is little doubt that Auckland Council Planning and Regulatory significant activity costs per ratepayer are "High" compared to their true peer Councils .. the nine of the customised Auckland Council customised Group. .
- **A first approximation for your suggested 2023 AC budget of Regulatory and Planning expenditures for LTP 2023 and beyond might be to (say) take an average of the two averages of \$394 (2021) and \$348 (5-year average) ... equal \$371 papr ... a suggested 28% decrease in the Planning & Regulation costs.**

These findings can be moderated from discussions with line management, and from information gained by a good appreciation of how each Significant Activity cost centre operates.

For a coverage of our **cpplifesaver** comparative techniques, see our Blog: "cpplifesaver's ... "Comparative" Analysis ... an explanation" <https://cpplifesaver.co.nz/blog/cpplifesavers-comparative-analysis-an-explanation/>



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CUSTOMIZED REPORT

The following pages comprise all of the reports with the 5-years comparative data drawn from both the standard reports and use of the customized Report Generator.

cprlifesaver Report Generator

PLANNING AND REGULATION

(PER RATEPAYER)

Planning And Regulation - Total Operating Expenditure 000 (Including Auckland)

Rank	Council	2017	% change	2018	% change	2019	% change	2020	% change	2021	5 Year Average	2021 % change from Average
x	Auckland Council	\$402.56	+1.9%	\$410.41	+27.7%	\$524.18	+25.3%	\$656.60	-11.7%	\$579.55	\$514.66	+12.6%
x	Christchurch City Council	\$466.16	+1.5%	\$472.99	+4.4%	\$493.77	-6.2%	\$463.09	-9.6%	\$418.55	\$462.91	-9.6%
x	Dunedin City Council	\$220.48	0.9%	\$222.43	+15.5%	\$256.90	+11.2%	\$285.64	+2.3%	\$292.16	\$255.52	+14.3%
x	Hamilton City Council	\$190.45	-0.7%	\$189.08	+28.3%	\$242.53	+31.4%	\$318.74	+25.0%	\$398.58	\$267.87	+48.8%
x	Marlborough District Council	\$323.47	+20.2%	\$388.90	+20.2%	\$467.49	-0.6%	\$464.85	-1.2%	\$459.18	\$420.78	+9.1%
x	Nelson City Council	\$484.31	+4.7%	\$507.02	+16.8%	\$592.41	+13.6%	\$672.94	+10.1%	\$740.87	\$599.51	+23.6%
x	New Plymouth District Council	\$172.80	-22.1%	\$134.67	+18.8%	\$160.05	+3.9%	\$166.36	+3.9%	\$172.78	\$161.33	+7.1%
x	Wellington City Council	\$160.43	-4.3%	\$153.46	+21.2%	\$185.96	+15.9%	\$215.52	+5.6%	\$227.58	\$188.59	+20.7%
x	Whangarei District Council	\$231.46	+4.0%	\$240.75	+9.5%	\$263.58	+22.6%	\$323.19	-21.9%	\$252.40	\$262.28	-3.8%
	Customized Group Council Average	\$294.68		\$302.19		\$354.10		\$396.33		\$393.52	\$348.16	
	Customized Group High	\$484.31		\$507.02		\$592.41		\$672.94		\$740.87		
	Customized Group Low	\$160.43		\$134.67		\$160.05		\$166.36		\$172.78		
	New Zealand Average	\$228.73		\$261.67		\$298.28		\$320.36		\$369.15		
	Sector Max.	\$929.01		\$992.66		\$1,473.02		\$1,411.85		\$2,354.90		
	Sector Min.	\$24.89		\$23.84		\$40.90		\$9.06		\$42.85		

Customised group selections

- Auckland Council
- Christchurch Council
- Dunedin Council
- Hamilton Council
- Marlborough Council
- Nelson Council
- New Plymouth Council
- Wellington Council
- Whangarei Council

Activity

- Total Operating Expenditure
- Planning and Regulation

Total Dollars per Activity, or Dollars Per Ratepayer

- Per Ratepayer
- Final Year
- 2021





cprlifesaver Report Generator

PLANNING AND REGULATION

(PER RATEPAYER)

RANKED TABLE REPORT

Planning And Regulation - Total Operating Expenditure per Ratepayer (Including Auckland)

Type	Council	2017	% Change	2018	% Change	2019	% Change	2020	% Change	2021	5 Year Average	2021 % Change from Average
C	Hutt City Council	\$198.02	+4.6%	\$207.05	+4.6%	\$236.23	+2.2%	\$241.42	+3.0%	\$248.70	\$226.29	+9.9%
C	Invercargill City Council	\$163.28	-1.1%	\$161.43	-1.1%	\$221.10	+20.1%	\$265.44	-10.4%	\$237.89	\$209.83	+13.4%
C	Napier City Council	\$187.53	+20.2%	\$225.35	+108.7%	\$470.40	+27.3%	\$598.90	-1.4%	\$590.64	\$414.56	+42.5%
C	Palmerston North City Council	\$268.16	+8.3%	\$290.29	+8.0%	\$429.56	-20.0%	\$343.84	-17.3%	\$284.45	\$323.26	-12.0%
C	Porirua City Council	\$458.60	-26.7%	\$336.16	-2.1%	\$329.05	+29.1%	\$424.93	-3.2%	\$411.15	\$391.98	+4.9%
C	Upper Hutt City Council	\$171.30	+13.7%	\$194.78	-3.6%	\$187.73	+29.1%	\$242.26	+4.0%	\$252.00	\$209.61	+20.2%
City Average		\$241.15	-2.2%	\$235.84	+32.4%	\$312.34	+13.0%	\$352.80	-4.3%	\$337.47	\$295.92	+14.0%
M	Christchurch City Council	\$466.16	+1.5%	\$472.99	+4.4%	\$493.77	-6.2%	\$463.09	-9.6%	\$418.55	\$462.91	-9.6%
M	Dunedin City Council	\$220.48	+0.9%	\$222.43	+15.5%	\$256.90	+11.2%	\$285.64	+2.3%	\$292.16	\$255.52	+14.3%
M	Hamilton City Council	\$190.45	-0.7%	\$189.08	+28.3%	\$242.53	+31.4%	\$318.74	+25.0%	\$398.58	\$267.87	+48.8%
M	Tauranga City Council	\$203.00	-9.7%	\$183.24	-21.6%	\$143.61	+70.6%	\$244.95	+48.7%	\$364.30	\$227.82	+59.9%
M	Wellington City Council	\$160.43	-4.3%	\$153.46	+21.2%	\$185.96	+15.9%	\$215.52	+5.6%	\$227.58	\$188.59	+20.7%
Metropolitan Average		\$248.11	-1.6%	\$244.24	+8.3%	\$264.55	+15.5%	\$305.59	+11.3%	\$340.24	\$280.54	+21.3%
P	Ashburton District Council	\$200.67	-3.4%	\$193.75	-60.6%	\$76.43	+173.9%	\$209.30	+7.4%	\$224.77	\$180.99	+24.2%
P	Far North District Council	\$212.55	+91.8%	\$407.66	-13.8%	\$351.25	-1.8%	\$345.01	-8.2%	\$316.56	\$326.61	-3.1%
P	Hastings District Council	\$222.21	+6.0%	\$235.53	+18.2%	\$278.39	+6.6%	\$296.79	-0.1%	\$296.63	\$265.91	+11.6%
P	Horowhenua District Council	\$24.89	-4.2%	\$23.84	+95.1%	\$46.50	-80.5%	\$9.06	+372.9%	\$42.85	\$29.43	+45.6%
P	Kaipara District Council	\$266.33	+36.4%	\$263.27	+31.4%	\$477.44	+2.0%	\$487.08	-7.0%	\$452.98	\$409.42	+10.6%
P	Kapiti Coast District Council	\$258.07	+22.7%	\$315.56	-4.2%	\$303.16	+9.8%	\$332.89	+1.6%	\$391.49	\$320.43	+22.2%
P	Manawatu District Council	\$142.34	+11.2%	\$158.22	+26.7%	\$200.47	+8.9%	\$218.39	+5.2%	\$229.72	\$189.83	+21.0%
P	Manawatu District Council	\$252.35	+7.5%	\$271.23	+10.7%	\$300.21	-15.3%	\$254.18	+8.9%	\$276.76	\$270.95	+2.1%
P	Matamata-Piako District Council	\$122.41	+8.1%	\$132.36	+18.2%	\$156.46	+16.8%	\$182.74	+3.2%	\$254.42	\$169.68	+49.9%
P	New Plymouth District Council	\$172.80	-22.1%	\$134.67	+18.8%	\$160.05	+3.9%	\$166.36	+3.9%	\$172.78	\$161.33	+7.1%
P	Queenstown Lakes District Council	\$929.01	+6.9%	\$992.66	+48.4%	\$1,473.02	-4.2%	\$1,411.85	+66.8%	\$1,432.90	\$1,432.29	+64.4%
P	Rotorua District Council	\$165.40	+75.2%	\$289.71	+19.8%	\$347.01	-34.3%	\$227.98	+9.1%	\$248.62	\$255.74	-2.8%
P	Selwyn District Council	\$410.22	+9.1%	\$447.65	+2.5%	\$458.70	+41.3%	\$648.12	-15.1%	\$549.97	\$502.93	+9.4%
P	South Taranaki District Council	\$199.13	-9.8%	\$179.54	+1.6%	\$182.44	+19.9%	\$218.72	-8.1%	\$200.91	\$196.15	+2.4%
P	South Waikato District Council	\$259.18	-17.7%	\$213.30	+84.3%	\$393.03	-25.1%	\$294.29	-10.5%	\$263.36	\$284.63	-7.5%
P	Southeast District Council	\$155.15	+83.1%	\$284.15	-37.8%	\$176.83	+23.6%	\$218.50	+35.2%	\$295.33	\$225.99	+30.7%
P	Taupo District Council	\$104.21	+4.0%	\$108.39	+39.1%	\$150.79	+7.7%	\$162.46	+23.4%	\$200.49	\$145.27	+38.0%
P	Thames-Coromandel District Council	\$207.19	+49.6%	\$309.95	-21.1%	\$244.45	-0.1%	\$244.23	+0.5%	\$245.41	\$250.25	-1.9%
P	Tinianu District Council	\$151.00	+22.8%	\$185.40	+48.4%	\$275.06	-15.8%	\$321.63	+8.8%	\$251.97	\$219.01	+15.0%
P	Waikato District Council	\$289.85	-4.1%	\$278.04	+15.8%	\$321.98	+4.1%	\$331.29	+8.4%	\$363.58	\$317.75	+14.4%
P	Waimakariri District Council	\$374.42	+5.0%	\$392.99	+2.7%	\$403.63	+3.7%	\$418.47	+1.2%	\$423.69	\$402.64	+5.2%
P	Waipa District Council	\$211.02	+28.5%	\$271.26	+0.7%	\$273.29	+3.4%	\$282.64	-2.1%	\$276.60	\$262.96	+5.2%
P	Waikati District Council	\$172.44	+22.5%	\$211.26	+95.4%	\$412.78	-28.8%	\$293.74	+25.9%	\$369.84	\$292.01	+26.7%
P	Western Bay of Plenty District Council	\$291.80	+14.2%	\$333.10	+14.4%	\$381.08	+0.9%	\$384.44	+13.6%	\$436.72	\$365.43	+19.5%
P	Whakatane District Council	\$70.69	+490.7%	\$417.58	-22.9%	\$321.75	+19.2%	\$383.45	+11.9%	\$429.02	\$324.50	+32.2%
P	Whangarei District Council	\$158.65	+9.4%	\$173.53	+11.5%	\$192.70	+11.5%	\$214.94	-4.4%	\$205.53	\$189.07	+8.7%
P	Whangarei District Council	\$231.46	+4.0%	\$240.75	+9.5%	\$263.58	+22.6%	\$323.19	-21.9%	\$252.40	\$262.28	-3.8%
Provincial Average		\$231.68	+21.0%	\$280.24	+14.0%	\$319.35	+2.0%	\$325.77	+14.0%	\$371.38	\$305.68	+21.5%



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PLANNING AND REGULATION

(PER RATEPAYER)

RANKED TABLE REPORT CONT...

Planning And Regulation - Total Operating Expenditure per Ratepayer (Including Auckland)

Type	Council	2017	% Change	2018	% Change	2019	% Change	2020	% Change	2021	5 Year Average	2021 % Change from Average
R	Buller District Council	\$177.73	+41.4%	\$251.24	+26.8%	\$318.60	-15.9%	\$267.98	+34.9%	\$361.41	\$275.39	+31.2%
R	Canterton District Council	\$243.00	-12.1%	\$213.57	+9.8%	\$234.48	-8.8%	\$213.94	+39.3%	\$297.99	\$240.60	+23.9%
R	Central Hawke's Bay District Council	\$155.21	+40.0%	\$217.24	+24.6%	\$270.64	+9.9%	\$297.37	+76.9%	\$525.95	\$293.28	+79.3%
R	Central Otago District Council	\$160.04	+57.7%	\$252.38	+2.4%	\$258.39	+48.9%	\$384.73	+21.7%	\$468.28	\$304.77	+53.7%
R	Clitham Islands Council	No Data Given	-	No Data Given	-	No Data Given	-	Not Provided	-	Not Provided	-	-
R	Clutha District Council	\$104.82	-6.0%	\$98.54	+49.0%	\$146.85	+22.6%	\$180.08	+10.0%	\$198.01	\$145.66	+35.9%
R	Gore District Council	\$167.16	+27.2%	\$212.64	+14.0%	\$242.47	+12.0%	\$271.51	+10.2%	\$299.13	\$238.58	+25.4%
R	Grey District Council	\$39.87	+57.0%	\$62.59	+56.4%	\$97.88	+72.5%	\$168.85	+117.1%	\$366.56	\$147.15	+149.1%
R	Hauraki District Council	\$251.21	+14.2%	\$286.87	-85.7%	\$40.90	+61.7%	\$66.13	+122.4%	\$147.07	\$158.44	-7.2%
R	Hurunui District Council	\$263.89	+15.8%	\$305.60	-24.6%	\$230.49	+47.6%	\$340.10	+2.2%	\$347.56	\$297.53	+16.8%
R	Kaikoura District Council	\$235.51	+206.2%	\$721.11	+19.6%	\$862.67	-6.0%	\$810.80	-1.9%	\$795.07	\$685.03	+16.1%
R	Kawerau District Council	\$193.31	+41.7%	\$273.98	-5.6%	\$258.57	-6.5%	\$241.79	+56.6%	\$378.56	\$269.24	+40.6%
R	Mackenzie District Council	\$458.76	+6.1%	\$486.53	-0.9%	\$481.99	+40.3%	\$676.01	+40.9%	\$952.76	\$611.21	+55.9%
R	Otago District Council	\$145.90	+32.1%	\$192.69	+14.9%	\$221.37	+23.1%	\$272.50	+25.8%	\$342.82	\$235.06	+45.8%
R	Otorohanga District Council	\$198.42	+69.3%	\$335.90	-33.8%	\$222.45	+13.2%	\$251.74	+28.8%	\$324.27	\$266.56	+21.7%
R	Rangitikei District Council	\$26.36	+142.0%	\$63.78	+85.4%	\$118.25	-28.2%	\$84.88	+122.8%	\$189.11	\$96.47	+96.0%
R	Rapahua District Council	\$88.21	+19.8%	\$105.69	+108.9%	\$220.81	+62.9%	\$359.62	-23.8%	\$274.21	\$209.71	+30.8%
R	South Waikato District Council	\$224.64	+14.9%	\$258.03	+17.9%	\$304.24	+23.6%	\$375.94	+18.1%	\$444.05	\$321.38	+38.2%
R	Stratford District Council	\$133.98	+12.5%	\$150.67	+58.5%	\$238.76	-24.7%	\$179.67	+55.9%	\$280.09	\$196.63	+42.4%
R	Taranaki District Council	\$150.00	-39.4%	\$90.84	+107.1%	\$188.11	+43.2%	\$269.33	+28.9%	\$347.16	\$209.09	+66.0%
R	Waikato District Council	\$119.00	-7.9%	\$109.60	+18.3%	\$129.63	+15.3%	\$149.45	+3.1%	\$154.12	\$132.36	+16.4%
R	Wairarapa District Council	\$129.69	+5.9%	\$137.28	+118.8%	\$300.38	-85.7%	\$42.91	+507.2%	\$260.55	\$174.16	+49.6%
R	Waitomo District Council	\$31.41	+38.0%	\$43.35	+146.9%	\$107.02	-7.6%	\$98.91	+7.7%	\$106.56	\$77.45	+37.6%
R	Westland District Council	\$524.59	+2.5%	\$537.58	-40.6%	\$319.28	+18.2%	\$395.78	+4.9%	\$395.78	\$430.93	-8.2%
Rural Average		\$183.60	+28.1%	\$235.12	+7.5%	\$252.79	+9.8%	\$277.47	+29.4%	\$359.00	\$261.60	+37.2%
U	Auckland Council	\$402.56	+1.9%	\$410.41	+27.7%	\$524.18	+25.3%	\$556.60	-11.7%	\$579.55	\$514.66	+12.6%
U	Gisborne District Council	\$245.66	-6.8%	\$288.83	+46.3%	\$334.67	+18.1%	\$395.15	+10.6%	\$437.11	\$328.28	+33.2%
U	Marlborough District Council	\$323.47	+20.2%	\$388.90	+20.2%	\$467.49	-0.6%	\$464.85	-1.2%	\$459.18	\$420.78	+9.1%
U	Nelson City Council	\$484.31	+4.7%	\$507.02	+16.8%	\$592.41	+13.6%	\$672.94	+10.1%	\$740.87	\$599.51	+23.6%
U	Tasman District Council	\$474.47	-73.6%	\$125.07	+7.5%	\$134.45	-2.0%	\$131.80	+3.9%	\$136.98	\$200.56	-31.7%
Unitary Average		\$386.09	-14.0%	\$332.04	+23.7%	\$410.64	+13.1%	\$464.27	+1.4%	\$470.74	\$412.76	+14.0%
Grand Total (Sector) Average		\$228.73	+14.4%	\$261.67	+14.0%	\$298.28	+7.4%	\$320.36	+15.2%	\$369.15	\$295.64	+24.9%

All figures taken from StatsNZ



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PLANNING AND REGULATION

(PER RATEPAYER)

MATRIX

Planning And Regulation - Total Operating Expenditure per Ratepayer (Including Auckland)									
Year	New Zealand Average	Sector Max	Sector Min	City Council Average	Metropolitan Council Average	Provincial Council Average	Rural Council Average	Unitary Council Average	
2017	\$228.73	\$929.01	\$24.89	\$241.15	\$248.11	\$231.68	\$183.60	\$386.09	
2018	\$261.67	\$992.66	\$23.84	\$235.84	\$244.24	\$280.24	\$235.12	\$332.04	
2019	\$298.28	\$1,473.02	\$40.90	\$312.34	\$264.55	\$319.35	\$252.79	\$410.64	
2020	\$320.36	\$1,411.85	\$9.06	\$352.80	\$305.59	\$325.77	\$277.47	\$464.27	
2021	\$369.15	\$2,354.90	\$42.85	\$337.47	\$340.24	\$371.38	\$359.00	\$470.74	
All figures taken from StatsNZ									





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SECTION 3

PLANNING & REGULATION - on a "Total OPEX" basis





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PLANNING AND REGULATION

(TOTAL OPEX)

CUSTOMIZED REPORT

Planning And Regulation - Total Operating Expenditure 000 (Including Auckland)

Rank	Council	2017	% change	2018	% change	2019	% change	2020	% change	2021	5 Year Average	2021 % change from Average
x	Auckland Council	\$238,665	+3.4%	\$246,870	+15.7%	\$285,745	+25.3%	\$357,928	-11.7%	\$315,930	\$289,028	+9.3%
x	Christchurch City Council	\$76,503	+9.6%	\$83,811	-9.1%	\$76,186	-6.2%	\$71,451	-9.6%	\$64,580	\$74,506	-13.3%
x	Dunedin City Council	\$12,179	+2.2%	\$12,447	+9.6%	\$13,639	+11.2%	\$15,165	+2.3%	\$15,511	\$13,788	+12.5%
x	Hamilton City Council	\$12,226	+0.8%	\$12,320	+15.6%	\$14,241	+31.4%	\$18,716	+25.0%	\$23,404	\$16,181	+44.6%
x	Marlborough District Council	\$8,460	+22.7%	\$10,382	+2.3%	\$10,621	0.6%	\$10,561	-1.2%	\$10,432	\$10,091	+3.4%
x	Nelson City Council	\$10,418	+5.4%	\$10,981	+16.2%	\$12,757	+13.6%	\$14,491	+10.1%	\$15,954	\$12,920	+23.5%
x	New Plymouth District Council	\$4,548	+9.0%	\$4,956	+9.5%	\$5,428	+3.9%	\$5,642	+3.9%	\$5,860	\$5,287	+10.8%
x	Wellington City Council	\$12,482	-3.9%	\$11,999	+25.5%	\$15,063	+15.9%	\$17,458	+5.6%	\$18,435	\$15,087	+22.2%
x	Whangarei District Council	\$9,680	+9.3%	\$10,585	-4.3%	\$10,135	+22.6%	\$12,427	-21.9%	\$9,705	\$10,506	-7.6%
Customized Group Council Average		\$42,796		\$44,928		\$49,313		\$58,204		\$53,312	\$49,710	
Customized Group High		\$238,665		\$246,870		\$285,745		\$357,928		\$315,930		
Customized Group Low		\$4,548		\$4,956		\$5,428		\$5,642		\$5,860		
New Zealand Average		\$9,069		\$9,683		\$10,536		\$12,013		\$11,954		
Sector Max.		\$238,665		\$246,870		\$285,745		\$357,928		\$315,930		
Sector Min.		\$207		\$286		\$381		\$144		\$83		

Customised group selections

- Auckland Council
- Christchurch Council
- Dunedin Council
- Hamilton Council
- Marlborough Council
- Nelson Council
- New Plymouth Council
- Wellington Council
- Whangarei Council

Activity

- Total Operating Expenditure
- Division
 - Planning and Regulation

Total Dollars per Activity, or Dollars Per Ratepayer

- Total Dollars per Activity
- Final Year
 - 2021





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PLANNING AND REGULATION

(TOTAL OPEX)

RANKED TABLE REPORT

Planning And Regulation - Total Operating Expenditure (000) (Including Auckland)

Type	Council	2017	% Change	2018	% Change	2019	% Change	2020	% Change	2021	5 Year Average	2021 % Change from Average
C	Hutt City Council	\$7,760	+5.0%	\$8,148	+15.0%	\$9,373	+2.2%	\$9,579	+3.0%	\$9,868	\$8,946	+10.3%
C	Invercargill City Council	\$4,114	-1.0%	\$4,073	+26.1%	\$5,136	+20.1%	\$6,166	-10.4%	\$5,526	\$5,003	+10.5%
C	Napier City Council	\$4,686	+30.8%	\$6,131	+95.2%	\$11,967	+27.3%	\$15,236	-1.4%	\$15,026	\$10,609	+41.6%
C	Palmerston North City Council	\$9,171	+8.9%	\$9,988	+41.6%	\$14,147	-20.0%	\$11,324	-17.3%	\$9,368	\$10,800	-13.3%
C	Porirua City Council	\$9,233	-26.1%	\$6,823	-8.7%	\$6,229	+29.1%	\$8,044	-3.7%	\$7,783	\$7,622	+2.1%
C	Upper Hutt City Council	\$2,843	+16.3%	\$3,307	-4.4%	\$3,160	+29.1%	\$4,078	+4.0%	\$4,242	\$3,526	+20.3%
C	City Average	\$6,301	+1.8%	\$6,412	+30.0%	\$8,335	-8.8%	\$9,071	-4.8%	\$8,636	\$7,751	+11.4%
M	Christchurch City Council	\$76,503	+9.6%	\$83,811	-9.1%	\$76,186	-6.2%	\$71,451	-9.6%	\$64,580	\$74,506	-13.3%
M	Dunedin City Council	\$12,179	+2.2%	\$12,447	+9.6%	\$13,639	+11.2%	\$15,165	+2.3%	\$15,511	\$13,788	+12.5%
M	Hamilton City Council	\$12,226	+0.8%	\$12,320	+15.6%	\$14,241	+31.4%	\$18,716	+25.0%	\$23,404	\$16,181	+44.6%
M	Tauranga City Council	\$11,045	-7.0%	\$10,275	-21.1%	\$8,110	+70.6%	\$13,833	+48.7%	\$20,573	\$12,767	+61.1%
M	Wellington City Council	\$12,482	-3.9%	\$11,999	+25.5%	\$15,063	+15.9%	\$17,458	+5.6%	\$18,435	\$15,087	+22.2%
M	Metropolitan Average	\$24,887	+5.2%	\$26,170	-2.8%	\$25,448	+7.4%	\$27,325	+4.3%	\$28,501	\$26,466	+7.7%
P	Ashburton District Council	\$3,037	-2.8%	\$2,953	-6.1%	\$1,132	+173.9%	\$3,100	+7.4%	\$3,329	\$2,710	+22.8%
P	Far North District Council	\$8,002	+9.7%	\$8,779	+23.1%	\$10,803	-1.8%	\$10,611	-8.2%	\$9,736	\$9,586	+1.6%
P	Hastings District Council	\$6,809	+6.5%	\$7,251	+18.5%	\$8,594	+6.6%	\$9,162	-0.1%	\$9,157	\$8,195	+11.7%
P	Horowhenua District Council	\$447	-0.4%	\$445	+66.1%	\$739	-80.5%	\$144	+372.9%	\$681	\$491	+38.6%
P	Kaipara District Council	\$3,845	+33.8%	\$5,145	+14.6%	\$5,894	+2.0%	\$6,013	-7.0%	\$5,592	\$5,298	+5.6%
P	Kapiti Coast District Council	\$7,063	+23.3%	\$8,706	-12.8%	\$7,595	+9.8%	\$8,340	+17.6%	\$9,808	\$8,302	+18.1%
P	Manawatu District Council	\$2,054	+11.8%	\$2,296	+8.6%	\$2,494	+8.9%	\$2,717	+5.7%	\$2,858	\$2,484	+15.1%
P	Marlborough District Council	\$3,086	+8.3%	\$3,341	+3.1%	\$3,444	-15.3%	\$2,916	+8.9%	\$3,175	\$3,192	-0.5%
P	Matamata-Piako District Council	\$1,838	+9.2%	\$2,007	+8.9%	\$2,185	+16.8%	\$2,552	+39.2%	\$3,553	\$2,427	+46.4%
P	New Plymouth District Council	\$4,548	+9.0%	\$4,956	+9.5%	\$5,428	+3.9%	\$5,642	+3.9%	\$5,860	\$5,287	+10.8%
P	Queenstown Lakes District Council	\$21,856	+10.2%	\$24,075	+24.8%	\$30,054	-4.2%	\$28,806	+66.8%	\$48,047	\$30,568	+57.2%
P	Rotorua District Council	\$4,761	+73.1%	\$8,243	+21.6%	\$10,020	-34.3%	\$6,583	+9.1%	\$7,179	\$7,357	-2.4%
P	Selwyn District Council	\$10,770	+10.8%	\$11,934	-10.0%	\$10,735	+41.3%	\$15,168	-15.1%	\$12,871	\$12,296	+4.7%
P	South Taranaki District Council	\$2,827	-9.6%	\$2,555	-13.8%	\$2,203	+19.9%	\$2,641	-8.1%	\$2,426	\$2,530	-4.1%
P	South Waikato District Council	\$2,986	-17.5%	\$2,463	+55.3%	\$3,825	-25.1%	\$2,864	-10.5%	\$2,563	\$2,940	-12.8%
P	Southland District Council	\$2,401	+11.0%	\$2,665	+5.1%	\$2,801	+23.6%	\$3,461	+35.2%	\$4,678	\$3,201	+46.1%
P	Taupo District Council	\$2,306	+15.3%	\$2,658	+20.1%	\$3,192	+7.7%	\$3,439	+23.4%	\$4,244	\$3,168	+34.0%
P	Thames-Coromandel District Council	\$5,645	+49.6%	\$8,445	-24.3%	\$6,392	-0.1%	\$6,386	+0.5%	\$6,417	\$6,657	-3.6%
P	Timaru District Council	\$3,431	+22.4%	\$4,201	+38.1%	\$5,801	-15.8%	\$4,885	+8.8%	\$5,314	\$4,726	+12.4%
P	Waikato District Council	\$8,861	-1.8%	\$8,698	+4.0%	\$9,049	+4.1%	\$9,423	+8.4%	\$10,218	\$9,250	+10.5%
P	Waimakariri District Council	\$9,335	+5.9%	\$9,883	-2.9%	\$9,600	+3.7%	\$9,953	+1.2%	\$10,077	\$9,770	+3.1%
P	Waipa District Council	\$4,386	+30.3%	\$5,717	+1.2%	\$5,785	+3.4%	\$5,983	-2.1%	\$5,855	\$5,545	+5.6%
P	Waikati District Council	\$2,375	+23.0%	\$2,922	+64.5%	\$4,806	-28.8%	\$3,420	+25.9%	\$4,306	\$3,566	+20.8%
P	Western Bay of Plenty District Council	\$6,094	+15.6%	\$7,043	+20.7%	\$8,500	+0.9%	\$8,575	+13.6%	\$9,741	\$7,991	+21.9%
P	Whakatane District Council	\$1,108	+488.7%	\$6,523	-28.5%	\$4,667	+19.2%	\$5,562	+11.9%	\$6,223	\$4,817	+29.2%
P	Whangarei District Council	\$3,445	+9.8%	\$3,781	+1.3%	\$3,830	+11.5%	\$4,272	-4.4%	\$4,085	\$3,883	+5.2%
P	Whangarei District Council	\$9,680	+9.3%	\$10,585	-4.3%	\$10,135	+2.6%	\$12,427	-21.9%	\$9,705	\$10,506	-7.6%
P	Provincial Average	\$5,296	+17.7%	\$6,232	+6.8%	\$6,656	+3.0%	\$6,854	+12.2%	\$7,693	\$6,546	+17.5%





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PLANNING AND REGULATION

(TOTAL OPEX)

RANKED TABLE REPORT Cont...

Planning And Regulation - Total Operating Expenditure (000) (Including Auckland)

Type	Council	2017	% Change	2018	% Change	2019	% Change	2020	% Change	2021	5 Year Average	2021 % Change from Average
R	Buller District Council	\$1,328	+41.1%	\$1,874	-1.9%	\$1,838	-15.9%	\$1,546	+34.9%	\$2,085	\$1,734	+20.2%
R	Carterton District Council	\$1,206	-11.5%	\$1,067	-8.0%	\$982	-8.8%	\$896	+39.3%	\$1,248	\$1,080	+15.6%
R	Central Hawke's Bay District Council	\$1,195	+41.1%	\$1,686	+2.7%	\$1,731	+9.9%	\$1,902	+76.9%	\$3,364	\$1,976	+70.3%
R	Central Otago District Council	\$2,130	+63.0%	\$3,471	-15.3%	\$2,941	+48.9%	\$4,379	+21.7%	\$5,330	\$3,650	+46.0%
R	Chatham Islands Council	\$441	+5.9%	\$467	+19.1%	\$556	-21.4%	\$437	-81.0%	\$83	\$397	-79.1%
R	Clutha District Council	\$1,166	-6.1%	\$1,095	+17.4%	\$1,286	+22.6%	\$1,577	+10.0%	\$1,734	\$1,372	+26.4%
R	Gore District Council	\$1,065	+28.5%	\$1,369	-0.6%	\$1,361	+12.0%	\$1,524	+10.2%	\$1,679	\$1,400	+20.0%
R	Grey District Council	\$360	+56.9%	\$565	+15.2%	\$651	+72.5%	\$1,123	+117.1%	\$2,438	\$1,027	+137.3%
R	Hauraki District Council	\$3,066	+12.4%	\$3,445	-88.9%	\$381	+61.7%	\$616	+122.4%	\$1,370	\$1,776	-22.8%
R	Hurunui District Council	\$2,128	+19.1%	\$2,534	-35.4%	\$1,636	+47.6%	\$2,414	+2.2%	\$2,467	\$2,236	+10.3%
R	Kaikoura District Council	\$699	+204.4%	\$2,128	-4.7%	\$2,029	-6.0%	\$1,907	-1.9%	\$1,870	\$1,727	+8.3%
R	Kawerau District Council	\$566	+44.3%	\$817	-13.2%	\$709	-6.5%	\$663	+56.6%	\$1,038	\$759	+36.8%
R	Mackenzie District Council	\$2,080	+7.6%	\$1,806	+40.3%	\$2,533	+40.9%	\$3,570	+2.2%	\$2,446	\$2,446	+46.0%
R	Otago District Council	\$821	+32.3%	\$1,086	-11.9%	\$957	+23.1%	\$1,178	+25.8%	\$1,482	\$1,105	+34.1%
R	Otorohanga District Council	\$1,032	+69.3%	\$1,747	-45.2%	\$957	+13.2%	\$1,083	+28.8%	\$1,395	\$1,243	+12.2%
R	Rangitikei District Council	\$212	+138.7%	\$506	+58.3%	\$801	-28.2%	\$575	+122.8%	\$1,281	\$675	+89.8%
R	Rapahua District Council	\$865	+20.3%	\$1,041	+55.7%	\$1,621	+62.9%	\$2,640	-25.8%	\$2,013	\$1,636	+23.0%
R	South Wairarapa District Council	\$1,566	+14.4%	\$1,792	-0.8%	\$1,778	+23.6%	\$2,197	+18.1%	\$2,595	\$1,986	+30.7%
R	Stratford District Council	\$709	-0.1%	\$708	+38.7%	\$982	-24.7%	\$739	+55.9%	\$1,152	\$858	+34.3%
R	Taranaki District Council	\$1,605	-40.7%	\$952	+57.1%	\$1,496	+43.2%	\$2,142	+28.9%	\$2,761	\$1,791	+54.1%
R	Waikato District Council	\$513	-2.3%	\$501	+11.0%	\$556	+15.3%	\$641	+3.1%	\$661	\$574	+15.1%
R	Waipara District Council	\$944	+5.1%	\$992	+27.7%	\$1,267	-85.7%	\$181	+507.2%	\$1,099	\$897	+22.6%
R	Waitemata District Council	\$207	+38.2%	\$286	+61.5%	\$462	-7.6%	\$427	+7.7%	\$460	\$368	+24.9%
R	Westland District Council	\$2,059	+4.6%	\$2,153	-24.0%	\$1,636	+18.2%	\$1,934	+4.9%	\$2,028	\$1,962	+3.4%
Rural Average		\$1,165	+23.5%	\$1,438	-11.9%	\$1,268	+15.9%	\$1,469	+28.2%	\$1,883	\$1,445	+30.4%
U	Auckland Council	\$238,665	+3.4%	\$246,870	+15.7%	\$285,745	+25.3%	\$357,928	-11.7%	\$315,930	\$289,028	+9.3%
U	Gisborne District Council	\$5,457	-1.6%	\$5,372	+16.4%	\$6,253	+18.1%	\$7,383	+10.6%	\$8,167	\$6,526	+25.1%
U	Marlborough District Council	\$8,460	+22.7%	\$10,382	+2.3%	\$10,621	-0.6%	\$10,561	-1.2%	\$10,432	\$10,091	+3.4%
U	Nelson City Council	\$10,418	+5.4%	\$10,981	+16.2%	\$12,757	+13.6%	\$14,491	+10.1%	\$15,954	\$12,920	+23.5%
U	Tasman District Council	\$11,412	-73.4%	\$3,040	+5.0%	\$3,191	-2.0%	\$3,128	+3.9%	\$3,251	\$4,804	-32.3%
Unitary Average		\$54,882	+0.8%	\$55,329	+15.2%	\$63,713	+23.5%	\$78,698	-10.1%	\$70,747	\$64,674	+9.4%
Grand Total (Sector) Average		\$9,069	+6.8%	\$9,683	+8.8%	\$10,536	+14.0%	\$12,013	-0.5%	\$11,954	\$10,651	+12.2%

All figures taken from Stats NZ



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PLANNING AND REGULATION

(TOTAL OPEX)

MATRIX

Planning And Regulation - Total Operating Expenditure (000) (Including Auckland)									
Year	New Zealand Average	Sector Max	Sector Min	City Council Average	Metropolitan Council Average	Provincial Council Average	Rural Council Average	Unitary Council Average	
2017	\$9,069	\$238,665	\$207	\$6,301	\$24,887	\$5,296	\$1,165	\$54,882	
2018	\$9,683	\$246,870	\$286	\$6,412	\$26,170	\$6,232	\$1,438	\$55,329	
2019	\$10,536	\$285,745	\$381	\$8,335	\$25,448	\$6,656	\$1,268	\$63,713	
2020	\$12,013	\$357,928	\$144	\$9,071	\$27,325	\$6,854	\$1,469	\$78,698	
2021	\$11,954	\$315,930	\$83	\$8,636	\$28,501	\$7,693	\$1,883	\$70,747	
All figures taken from StatsNZ									





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SECTION 4

GRAPHS: SIGNIFICANT EXPENDITURES BY ACTIVITY



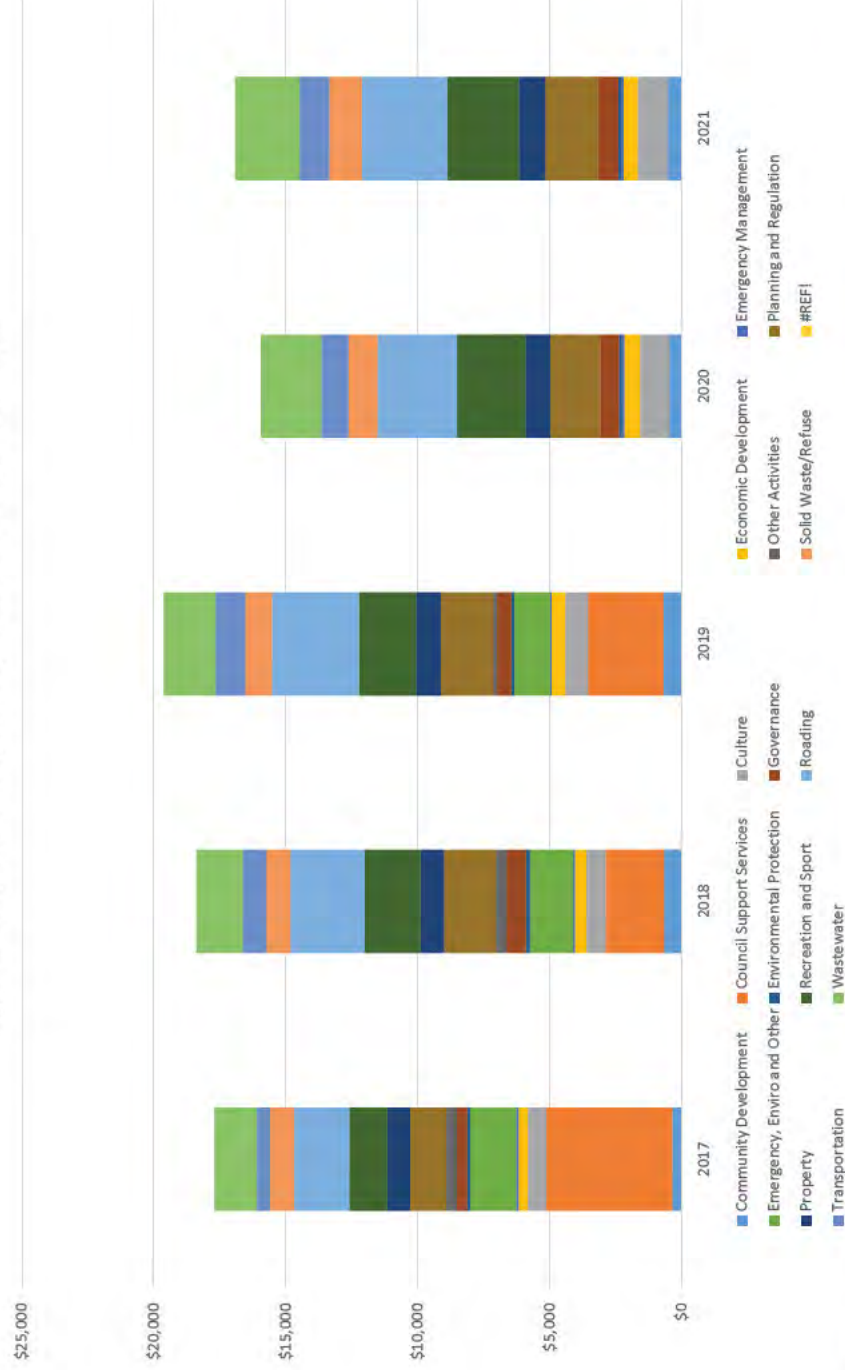


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PLANNING AND REGULATION

GRAPH

Significant Expenditures by Activity - National Average 2017 - 2021



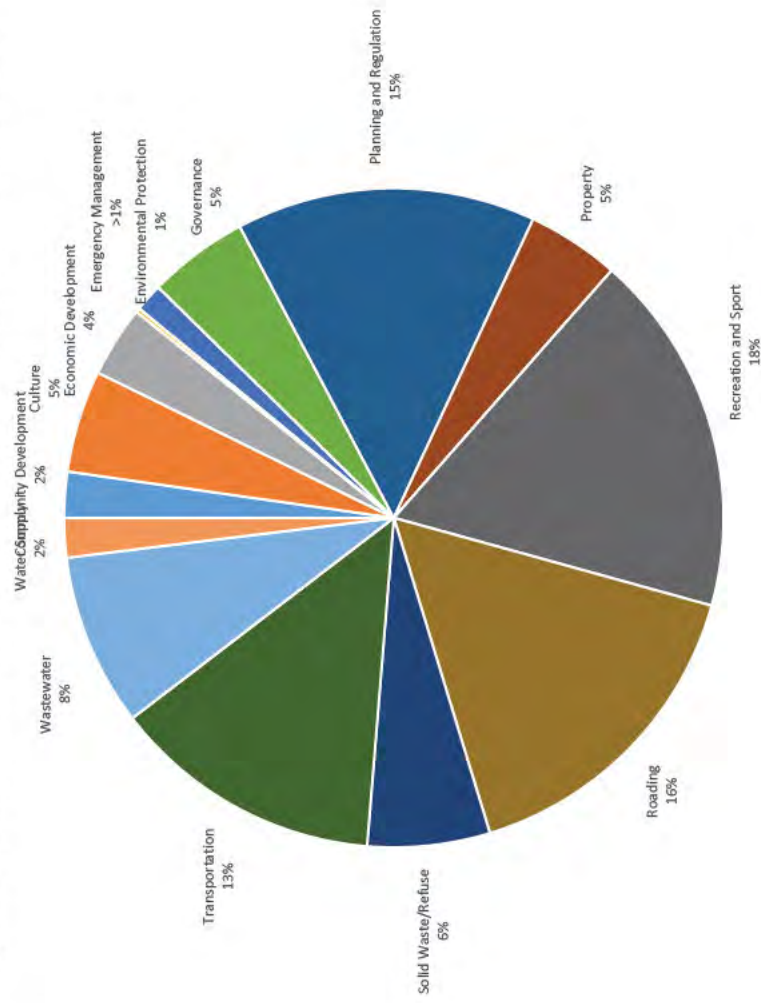


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PLANNING AND REGULATION

GRAPH

Significant Expenditures by Activity (Total and Per Ratepayer) by Group - Unitary Councils 2021





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SECTION 5

FOOTNOTES





Significant Activities: Planning & Regulation - the complete template additional notes

The full design contents of a complete template are comprised of:

- Descriptions of purpose and activity (of activity/unit info etc etc) ...
- Financial data such as the Significant Activities relative \$\$\$ materiality ...obvious prospects for rationalising costs

Template content to be completed

- *** Other information data to be collected ... eg Significant Activity payroll \$\$'s and head counts, debt related expenses ... etc
- Constants V Variations \$\$\$... identifying in the analysis all significant variations as well as group and sector constants and ... *** to be completed in future
- Findings ... our analysis is limited to date and *** to be completed in future
- Suggestions for management to save costs ... our analysis has been limited to date and *** to be completed in future

*** signifies template information that can be progressively obtained throughout the course of the cost reduction process.

To: [AKHaveYourSay](#)
Subject: FW: Budget cuts
Date: Thursday, 30 March 2023 11:54:37 am

Kia ora Team,

Please see below.

Kind regards

Office of the Mayor | Auckland Council
Level 27, 135 Albert Street, Auckland



Sent: Wednesday, 29 March 2023 7:26 pm

To: Mayor Wayne Brown <Mayor.Wayne.Brown@aucklandcouncil.govt.nz>

Subject: Budget cuts

You must make your staff more productive by cutting all salaries by say **5% or 7.5% minimum.**
Council have too many staff that are not productive meaning they are overpaid.
This will force improved productivity.

To: [AKHaveYourSay](#)

Date: Wednesday, 29 March 2023 8:52:23 am

Kia ora Team

Please see below late submission.

Nga Mihi - Kind regards,

--Original email below--

From

Sent Date:03-29-2023 12:00:27 AM

Original Subject Line:Auckland Council online enquiry - Something else

Enquiry type: Something else

Tell us more about the location of the problem or enquiry:
Auckland Council Budget Submissions Website

Tell us what the problem is and more details about the location.

Why on earth did the budget submissions close at 11pm and not midnight? I tried to submit at 11:30/11:40pm but it didn't allow it. Surely pop a timer or "reminder the survey will be closing at 11pm," or something, on the age next time.

This was my feedback.

This was my feedback. Please add it in if possible

1 I would not continue with the reduced bus numbers because they

a) provide access to employment for people who don't have cars, especially here on the north shore where we don't have trains, and

b) align with our climate goals of reducing transport emissions.

Funding for homelessness support, youth centers and things like culture fest are well worth the money in my books.

I want the rates to increase. If we do not have them go up now, we will only need them to go even higher in future to make up for this time period. Please, please care more about our long term wellbeing/collective thriving than the short term of whether or not you will be voted in again by the same constituents.

2 I want the airport to be publicly owned.

3 Both increase the rates and get funding from central govt for infrastructure like drainage/sewers and so forth.

Increase rates for business properties just as much as you do for residential properties.

4 Yes I support this rates increase. We need better ways for water to either be directed to the sea, to our reservoirs or down into the water table below ground via having uncreted ground that it can go down through.

5 I don't get why it is businesses in Wairau that get funding/support. If it's due to the impact of the recent flooding there, that is okay.

I support the Northcote Zero Waste initiative.

It is very important to me that local water testing of streams and ponds continues as is, or gets MORE funding, not less.

The library has helped me so very much and it is a great service. It being open 7 days encourages and enables people who work all types of shifts/jobs to be able to access it.

The mahi of PFK is very good and efficient given how much community volunteers are empowered to do to support it's/our goals for protecting biodiversity, making lovely spaces for us to share and providing a space for connection for people, especially some of the silver haired folks in our society.

Water is a key element of living things. With safe and healthy water comes safe and healthy fish, birds, people and so on.

6 I would rather we spend more now and put in the necessary infrastructure, actually plan for our futures than to just try figure it out later.

Council only has to balance the books if it is deemed financially prudent and frankly, it does not seem so.

Contact details

First name

Last name

Contact phone

Email address

[Have your say on Auckland Council's annual budget 2023 and 2024.]

CAUTION: This email message and any attachments contain information that may be confidential and may be LEGALLY PRIVILEGED. If you are not the intended recipient, any use, disclosure or copying of this message or attachments is strictly prohibited. If you have received this email message in error please notify us immediately and erase all copies of the message and attachments. We do not accept responsibility for any viruses or similar carried with our email, or any effects our email may have on the recipient computer system or network. Any views expressed in this email may be those of the individual sender and may not necessarily reflect the views of Council.

From:
To: [AKHaveYourSay](#)
Subject: Proposed changes to community leases in the Annual Budget - "have your say"
Date: Tuesday, 11 April 2023 5:59:31 pm

Kia ora Parks and services, we apologise for the late response to your request for feedback the ACC Budget and in particular on the proposed changes to the Community Occupancy Guidelines including.

- ✓ A \$1,300 administration fee
- ✓ Annual building maintenance fees of between \$2,500 - \$10,000 for leases of council owned buildings with exclusive occupancy.

We anticipate both changes will make a significant impact on our nonprofit operation, an increase of over double and more is certainly something we will need to plan for; however, we understand the pressing need to manage the council's finances mindfully over the coming years and beyond.

We value that in wisely managing the financial well-being of Tāmaki Makaurau, we will all be better off as communities who belong to this place.

It is our understanding and experience that whenever possible ACC has and will continue to support the vital service we provide to families and children for the local community of Northcote and beyond.

Through the past forty years of governorship by volunteer parents, Northcote Point Community Crèche has become valued as a place that builds community, supports young families and provides care and education based on the value of manaaki, kindness and respect for all.

We have faith that ACC will continue to do its best to support us in this vital work as we all face the predicted financial uncertainty of the coming years.

Nā tō rourou, nā taku rourou ka ora ai te iwi

With your food basket and my food basket the people will thrive.

Thank you for this opportunity, to hear the collective voice of the committee, families children and teachers (past and present) of Northcote Point Community Creche.

Ngā mihi

Ngā mihi

From: [Feedback on Annual Budget 2023/24](#)
To: [AKHaveYourSay](#)
Subject: Feedback on Annual Budget 2023/24
Date: Wednesday, 29 March 2023 10:57:00 am

You just got a form submission!

Form

Email Form

Site

Feedback on Annual Budget 2023/24

Submitted content

First Name:

Last Name:

Email:

Postal Code:

message: Dear Auckland Council, I am writing to provide feedback on the Annual Budget 2023/24. I support the Mayor's proposal to keep rate increases below inflation by selling shares in Auckland International Airport and reducing wasteful spending by the Council Group. Further, I urge elected members to undertake the following measures: 1. Instruct Auckland Transport to find \$50 million of savings from its corporate office, without increasing fares or reducing public transport services. 2. Suspend Auckland Unlimited's activities in economic development and visitor attraction for the 2023/24 financial year. 3. Disband the urban regeneration arm of Panuku and transfer responsibility of outstanding projects to the Auckland Council parent. 4. Instruct the Chief Executive of Auckland Council to place a 'hiring freeze' on all non-essential roles within the Auckland Council parent until there has been an independent review of concerns about overstaffing and inflated salaries of management. Yours sincerely,

If you believe this is a spam submission, please forward to form-spam-

[Unsubscribe](#) from notifications for this site.

Subject: FW: FY24 Budget Feedback
Date: Tuesday, 4 April 2023 3:32:07 pm

Can you please check if you have received this submission?

Ngā mihi,

Sent: Thursday, 30 March 2023 1:17 pm

Subject: FW: FY24 Budget Feedback

Kia ora,

This is late feedback from a key group within the local board. I understand feedback has closed, but is there a way that this could be considered by the local board?

Ngā mihi,

Sent: Thursday, March 30, 2023 1:05 PM

Subject: FW: FY24 Budget Feedback

Hi

Can (MERC's) submission be counted still? He has been speaking to me about MERC's submission since the day it opened for consultation so he's been working hard on it for awhile now!

Thanks

From:
Sent: Thursday, 30 March 2023 12:27 pm
To: Annual Budget <annualbudget@aucklandcouncil.govt.nz>

Subject: FY24 Budget Feedback

Tena koe

Please accept my apologies for not being able to meet the Tuesday 28 March. Due to unforeseen extenuating circumstances, I was unable to dedicate the time to finish this until today.

Nga mihi,

experiences for young New Zealanders since 1990
<https://merc.org.nz/>

iding life changing marine education and outdoor

1045 Beach Rd, Long Bay, North Shore, Auckland
Think GREEN before choosing to print this email



Check out these links to connect with us via email & on socials: [MERC's mailing list](#) / [Seaweeek mailing list](#)



30 March 2023

RE: Annual Budget 2023/2024 - Consultation Document

Tena koe,

I write on behalf of Sir Peter Blake Marine Education Recreation Centre (MERC) in submission to the Annual Budget 2023/2024 - Consultation Document. We applaud and celebrate the opportunity to be part of this consultation.

Sir Peter Blake MERC (Marine Education and Recreation Centre)

For the past 33 years Sir Peter Blake MERC has sought to enable young people the opportunity to connect with the marine environment through both lenses of recreation and education. We do this as a registered charity with an annual reach of 15,000 people. We are known for providing school camps and holiday programmes at no cost to Council. In addition to this we:

- Provide community engagement opportunities at beaches and parks around Tamaki Makaurau/Auckland
- Provide community engagement opportunities from our Centre nestled between Long Bay Regional Park and Okura-Long Bay Marine Reserve
- Hosting community educational events at our centre

We employ 27 people residing in Tamaki Makaurau, with the vast majority coming from our Local Board Area.

95% of our operational income and 85% of our total income (including donations, trusts and grants) are spent on staff costs. This means our ability to deliver contracted work for Auckland Council via Local Boards directly impacts our ability not only deliver community focused initiatives but to provide jobs for Aucklanders.

Our Centre is based in the Hibiscus and Bays Local Board area but our clients represent communities from all over Tamaki Makaurau as far South as including the Franklin Local Board. We have worked successfully with Out and About Auckland to deliver community events since 2020 across the Region.

Hibiscus and Bays Local Board

Located in the heart of Hibiscus and Bays Local Board area. For MERC, sharing our understanding of, and listening to the needs of our community via our Local Board is important. As leaders in our community, Local Board are best placed to hold this knowledge. It would be sensible to frame our feedback around the needs of our community.

Their understanding of these needs can be seen in the 5 outcomes in their 2020 Local Board Plan. The board has also included key priorities included in the Annual Budget 2023/24 supporting information document. Both the outcomes and key priorities are included in Appendix A.

The board has also included the likely implications of budget cuts in the supporting documentation. These are included in Appendix B.



Feedback

Auckland Council have asked for feedback in seven areas. Our feedback is as follows.

1. Operating spending reductions

Administrative inefficiencies

Operating in the environmental, outdoor recreation and community experiences space, we see Council use of a high number small sole trader or small companies to be contracted into Council to deliver regional services such as community and education programmes. The administration of managing large pools of small contractors must have inefficiencies. Account managers, administrators, accountants etc. are multiplying their work as they manage these relationships, schedule delivery, invoice and support etc.

Greater efficiencies could be achieved by dealing with a smaller pool of larger operators. Through their business model, organisations such as MERC have more options and availability to deliver for Council via sheer numbers of employees i.e. managing 20 sole traders rather than 1 organisation that has 20 employees. For example, MERC as an charity and an employer of 27 would be well placed to make available a number of options for a number of dates a sole trader or smaller operator could provide.

In addition to these efficiencies given Council is one client of many, larger organisations are not dependent on Council deliveries to remain viable. This means by working with larger organisations there is a higher level of comfort that Council can continue to depend on these organisations for delivery as smaller organisations dependent on Council deliveries are less likely to remain viable.

Our suggestion would be a review of suppliers of community recreation be conducted and relationships built with larger organisations. The potential gains in efficiencies could result in immediate and long-term savings for the city.

B2B relationships

Council currently runs some direct delivery of services. Leaning into the Department of Conservation model where rather than direct delivery, Community Rangers work with community groups to deliver. The role of Council could be to support and empower existing organisations and providers to deliver.

An organisation such as MERC has been able to deliver community and education programmes, regional events, environmental education and outdoor recreation experience for the vast majority of our history. By shifting the mindset to partnering with existing providers, Council's vital contributions would be supporting existing providers via relationships with schools and scientific advisors. This could result in a cost saving to Council as Council subsidised direct delivery would not have to be supported and scientific advisors are a fixed cost to Council.

This would result in the same service offering and outcomes for Aucklanders at a reduced cost to Council.

Preference

Our preference would be "Do not proceed with some reductions and instead further increase rates and/or debt". As above, we believe efficiencies and a promotion of existing providers could achieve immediate and long-term financial reductions for Council

2. Amending Auckland International Airport Limited (AIAL) Shareholding Policy

MERC has no vested interest in AIAL. We do see the strategic importance AIAL has to Auckland in bringing in visitors to the city. This includes international students who are guests of MERC. AIAL is therefore an important asset for the city.

Preference

Our preference would be “Do not change the policy, keep all our shares and further increase rates and/or debt”.

3. Managing rates and debt

MERC has no feedback.

4. Storm response

Once in a position to, we encourage Council to consider the cause of the storms and weather events in the city’s long-term planning. NIWA has been clear that climate change:

- Contributed 10-20% of the January 2023 Auckland flooding event (<https://niwa.co.nz/news/auckland-suffers-wettest-month-in-history>)
- Increased the intensity of Cyclone Gabrielle <https://www.rnz.co.nz/news/national/485990/niwa-scientist-in-no-doubt-climate-change-behind-cyclone-gabrielle-s-intensity>

Investment needs to be put into designing the City to reduce climate change impacts and build resilience to climate change.

Incorporating green spaces into urban design, residential and commercial building consents will slow climate change, build climate change resilience into the city and improve the wellbeing of our people by connecting with more green space. Efforts to maintain and acquire more green space where all Aucklanders could collectively enjoy (such Regional and Local Parks) could be an option. Where large concrete sections are required, this could be achieved by incentivising or mandating permeable alternatives.

Green space use should be prioritised to nonexclusive use. For example, rather than green space being used for membership recreation, these spaces be designated as regional and local parks which can be enjoyed by all people of Auckland.

Preference

Our preference is for funding to be directed towards climate change mitigation initiatives rather than storm response.

5. Local board priorities

- A. MERC supports priorities 1 and 4 in particular. Consistent with our feedback on “Operational spending reductions” we believe ourselves and similar minded organisations are in a position to partner with Council and Mana Whenua to deliver these priorities at a reduced cost to Council.
- B. As above, we believe cost savings could be achieved through efficiencies and partnership. However, the three services we would prioritise would be:



- a. Grants and Local discretionary fund - For our suggestion to lean into collaborating with organisations like MERC, Grants would have to be at least maintained, with reductions found elsewhere.
- b. Community Climate action and sustainability – a reduction in these activities would result in long term pain for the City.
- c. Community delivery / programmes – we see that there could be some reduction here through efficiencies and collaboration. A prioritisation to support existing organisations is our preference.

The

6. Changes to other rates and fees and charges

MERC supports continued support of not-for-profit charities by way of Council fees and charges minimisation.

7. What else is important to you?

We are understanding and sympathetic to the need for Council to reduce costs.

We are concerned that with long term contracts already in place in some areas, the impact of achieving 5% cost savings overall will be placed on other services. These services would have to make up the shortfall where contracts and pricing are already locked in place. We would like to have Council ensure the 5% is across all business units. Radical cuts to services and outcomes will impact long term viability. 5% seems achievable through efficiencies and prioritisation.

On a regional level, we are concerned that short term budget cuts could impact the long-term ability of Council to deliver on the recently agreed RPMP made with the people of Auckland.

Thank you again for the opportunity to feedback.

Nāku, nā

Mana whakahaere/General Manager
Sir Peter Blake MERC

Appendix A

Hibiscus and Bays Local Board Local Board Plan

- Outcome 1. A connected community
- Outcome 2. A strong local economy
- Outcome 3. A protected and enhanced environment
- Outcome 4. Open spaces to enjoy
- Outcome 5. Transport choices

Hibiscus and Bays Local Board Annual Budget 2023/24 key priorities

- Priority 1. Providing assistance to those local groups that assist youth by encouraging connections, collaborations, and resilience amongst these organisations; a luxury that many of these groups individually cannot afford but results in an integrated set of services for local young people
- Priority 2. Continuing to provide funding to ANZAC day events in the local board area
- Priority 3. Renewing the Ōrewa Library, to ensure one of the most valuable public assets in Ōrewa is fit for purpose, and continues to be able to offer free recreational reading and learning
- Priority 4. Continuing to fund pest plant and animal control, and the coordination of environmental volunteers, without which our native bush would be quickly degraded
- Priority 5. East Coast Bays Community Centre refurbishment, to upgrade and extend the lifetime of this Browns Bay community asset

Appendix B

Hibiscus and Bays Local Board impact on activities

Arts and Culture	<p>Reduce grants and operational funding for arts centres and partners. Will impact</p> <p>Estuary Arts Centre, Centrestage Theatre and Mairangi Arts Centre</p>
Community Climate action and sustainability	<p>Climate action groups may cease operation / reduce in scale</p> <p>Reduced support to local groups / loss of local employment</p> <p>Fewer community climate events</p>
Community delivery / programmes	<p>Reduce funding to deliver community connections and vibrant local spaces across the rohe</p>
Environmental Education	<p>Fewer children / schools supported</p> <p>Fewer community events / workshops (less collaboration opportunities)</p>
Events	<p>Stop funding Civic Events (openings)</p> <p>Reduce or stop funding for volunteer recognition events, parks activations, community led movies, and community run events: Browns Bay Christmas</p> <p>Parade, East Coast Bays Community Project, Mairangi Christmas Parade,</p> <p>Mairangi Bay Food & Wine Festival, Ōkura Forrest Festival, Ōrewa Christmas</p> <p>Parade, Ōrewa Signature Events - primarily the Sandcastle Competition,</p> <p>Boulevard Arts Fiesta & Surf Sounds, Rodders Beach Festival, Sir Peter Blake Regatta, Torbay Christmas Parade, Hibiscus and Bays Arts Awards</p>
Grants	<p>Reduce contestable and non-contestable grants funding which fund various community groups and activities. This includes stopping the economic development fund entirely and the Legacy rates Grants.</p> <p>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>



Open space low mow and no mow areas.	Implement an integrated and sustainable approach to park mowing that provides cost savings while retaining amenity value
Opening hours, and services of libraries	<p>Reduce opening hours for East Coast Bays, Ōrewa and Whangaparāoa Libraries.</p> <p>All libraries to operate over 6 days per week and possibly not operate late nights.</p> <p>Stop the top up and room hire subsidy in libraries.</p>
Waste management	<p>Reduced support to local groups / loss of local employment</p> <p>Lost progress on waste minimisation with communities and schools</p> <p>Increased incidents of illegal dumping and litter</p>
Water quality	<p>Reduced local water quality outcomes</p> <p>Reduced community environmental action</p> <p>Reduced support to local groups / loss of local employment</p>

Subject: FW: Late Submission re Auckland Council Budget - Wasp Hangar Hobsonville Point
Date: Wednesday, 12 April 2023 1:16:17 pm
Attachments: [image001.png](#)
[image002.png](#)
[image003.png](#)
[image004.png](#)
[image005.png](#)
[Harbour Secondary School Sport 2021.pdf](#)

From:
Sent: Thursday, 6 April 2023 2:54 pm
To: Annual Budget <annualbudget@aucklandcouncil.govt.nz>
Subject: FW: Late Submission re Auckland Council Budget - Wasp Hangar Hobsonville Point

Hi Annual Budegt

hopes you can take this late submission from one of his constituents. Could you let me know if its okay or too late?

Ngā mihi nui,

Governance Support
Democracy and Engagement
Auckland Council Governance

Mob 027 224 1339
Auckland Council, Level 26, 145 Albert Street, Auckland
Private Bag 92300, Victoria St West, Auckland
Visit our website: www.aucklandcouncil.govt.nz

Championing inclusive democracy and the public voice for the diverse communities of Tāmaki Makaurau.

From: CEO <ceo@harbour.basketball>
Sent: Thursday, 6 April 2023 2:49 pm
To:
Subject: Late Submission re Auckland Council Budget - Wasp Hangar Hobsonville Point

Dear Auckland Council,
Harbour Basketball wanted to make a late submission to the Auckland Council Annual Budget 2023/24.

Our geographical area of responsibility includes the Local Boards of Devonport-Takapuna, Kaipatiki, Upper Harbour (including Hobsonville Point), Rodney Ward and the East Coast Bays subdivision of Hibiscus and Bays. This area encompasses a population in excess of 400,000 people.

Basketball is the largest secondary school sport in this area and is by far the largest sport for

boys. I have attached a report published by Harbour Sport that verifies this claim. We are at least 12 indoor courts short of capacity in our region and the deficit increases each year as numbers grow.

In 2023 our primary and intermediate numbers increased by more than 20 percent from a record the previous year to 357 teams that play basketball weekly. We have found it increasingly difficult to find indoor courts to accommodate the increasing demand for basketball, and this was exacerbated by our main stadium Eventfinda Stadium being flooded in January this year.

There is a highly cost-effective way to partially address the shortfall of indoor courts that exists in that North Harbour area. This exists in Hobsonville Point; namely the Wasp Hangar currently owned by Auckland Council. We can facilitate a business case to convert this facility to an indoor court facility that will require negligible funding from the council. This business case is supported by Badminton North Harbour and Harbour Volleyball.

Unfortunately the Wasp Hangar is being managed by the CCO Panuku for sale in the near future. We believe that it is imperative that the Wasp Hangar and its environs are not sold while we make a business case for its conversion to an indoor facility.

Kind Regards,

Chief Executive Officer |



North Harbour Basketball Association

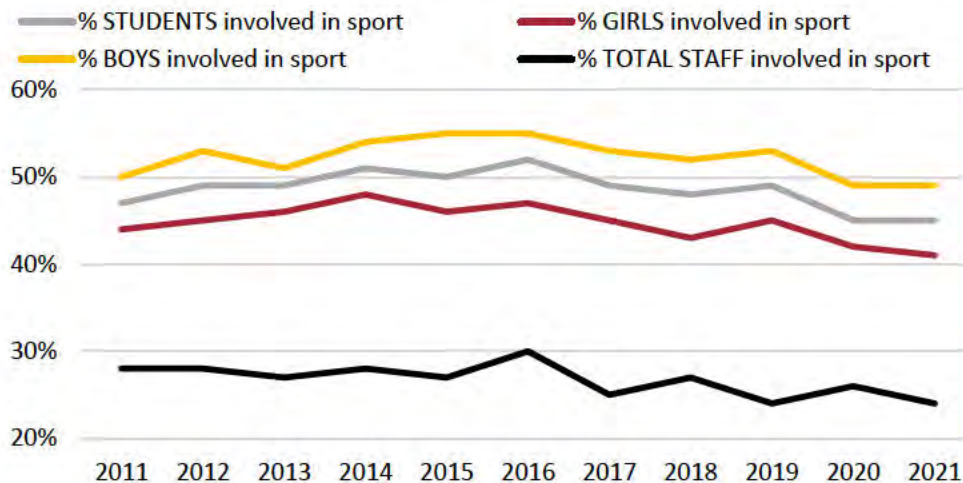
17 Silverfield Lane, Glenfield, Auckland 0627

| www.harbour.basketball

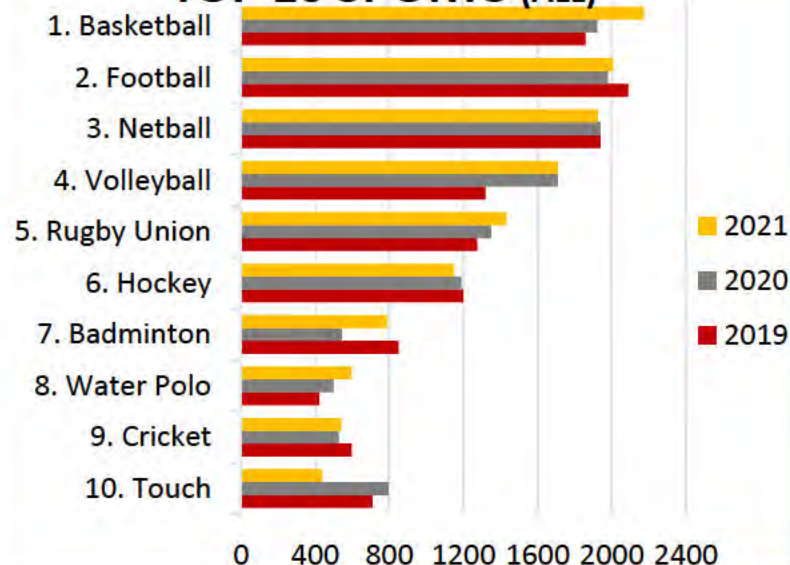


	% of students involved in sport	% of Girls involved in sport	% of Boys involved in sport	% of Total Staff involved in sport
Regional Average	45%	41%	49%	24%
National Average	49%	46%	52%	29%

Secondary Student Participation Rates in Sport: Harbour Region (2011 – 2021)



TOP 10 SPORTS (ALL)



The data includes all students that have had a MEANINGFUL ENGAGEMENT in school sport. This means the student has represented the school in that sport OR took part in that sport provided in-school over a period of six weeks or more OR played for a club that the school has a close working relationship with.

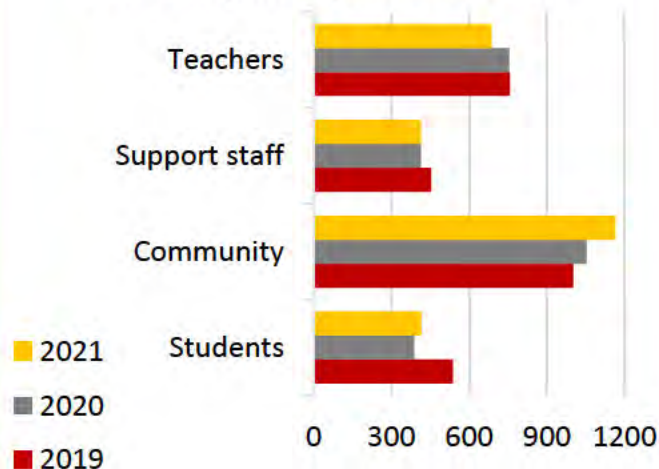
10,860



10,860 Students pulled on their school colours in 2021.
This equates to 4,868 females and 5,992 males.

80 more boys
played school
sport in 2021
than in 2020
but 16 less girls
played sport

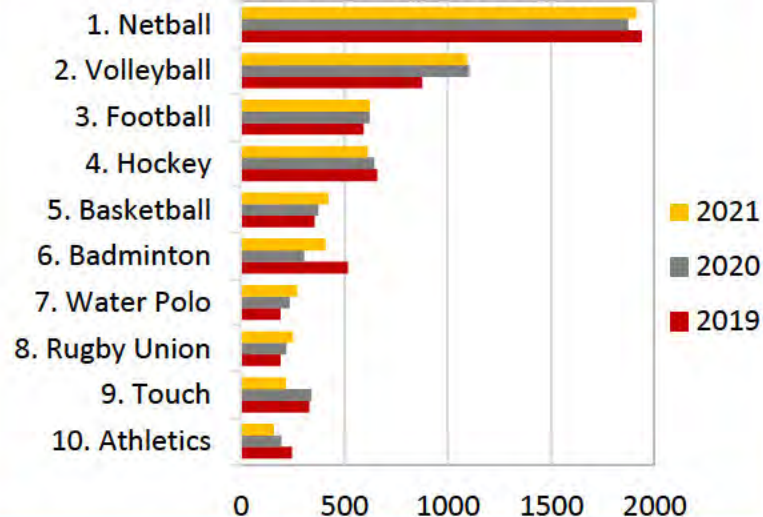
Coaches, Managers & Officials



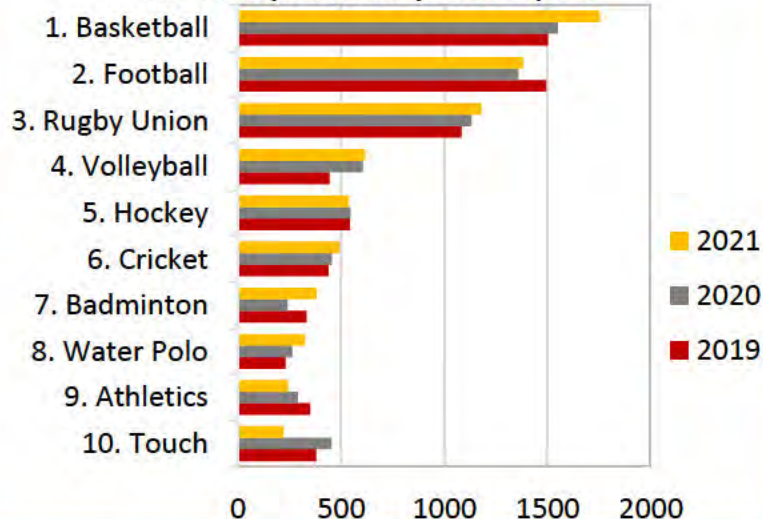
45%

Harbour students
participated
in school sport

TOP 10 Girls Secondary School Sports



TOP 10 Boys Secondary School Sports



IMPACT OF COVID (2020-2021)

1. Touch -15%
2. Rugby Sevens -58%
3. Ki O Rahi -28%
4. Rugby League -12%
7. Triathlon -19%
8. Multi Sport -16%
9. Road Cycling -20%
10. Aerobics -27%

EMERGING SPORTS

1. Tag
2. Skateboarding
3. Climbing
4. Petanque
5. Synchro Swimming

The data includes all students that have had a MEANINGFUL ENGAGEMENT in school sport. This means the student has represented the school in that sport OR took part in that sport provided in-school over a period of six weeks or more OR played for a club that the school has a close working relationship with.

To: [AKHaveYourSay](#)
Subject: FW: NZEI Te Riu Roa Open Letter to Auckland Council
Date: Thursday, 30 March 2023 10:36:29 am
Attachments: [Submission to Auckland Council Kauri Kids .docx](#)

Kia ora Team

Please refer to the submission received.

Ngā mihi

Auckland Council | Te Kaunihera o Tāmaki Makaurau
Contact: 021 846 290
Visit our website: www.aucklandcouncil.govt.nz



From:
Sent: Thursday, 30 March 2023 9:04 am
To: Mayor Wayne Brown <Mayor.Wayne.Brown@aucklandcouncil.govt.nz>
Subject: NZEI Te Riu Roa Open Letter to Auckland Council

To Mayor Wayne Brown, and Auckland Councillors,

We write to express our concerns around the proposed closure of 10 not-for-profit Early Childhood Education centres owned and operated by Auckland Council, known collectively as Kauri Kids.

We do not think that the evidence supports closing Kauri Kids centres, from a financial or social perspective, and strongly suggest that this proposal is rescinded before it reaches the council table for a vote.

The staff at Kauri Kids provide an invaluable service to the tamariki enrolled at these centres, their whānau, and their wider communities. This is evidenced in the

overwhelming concern expressed by these communities when the announcement on the possible closure of the centres was made last year. We have concerns that the council is considering the closure of Kauri Kids ECE centres without adequate financial information, and without an adequate exploration of alternatives.

Community-based Early Childhood Education is rare in Auckland, and the provision of low-cost, high quality ECE that caters for all children – including those with high needs which can't be met at many for-profit centres - is an important community service. Shutting these centres will have real consequences for the whānau and tamariki who depend on them.

As well as our concern about what this will mean for users of the service, we have serious questions about the basis on which this proposal is being made. The proposal cites the 2021/2022 financial year alone, which does not constitute adequate information to assess the financial viability of Kauri Kids ECE centres. The 2021/2022 financial year was disrupted by the spread of Covid-19 in the community which strongly impacted ECE participation. This was felt across the ECE sector, and many otherwise successful services suffered losses.

Moreover, even in this fairly exceptional time period, the losses quoted by council are marginal and, we believe, could be recovered with small changes to services operational and fees structures.

We consider this approach to be an obvious and sensible alternative to closing the centres, especially when considering the negative social and economic impact this

will have on the communities associated with Kauri Kids. The merits of this alternative approach are reinforced by imminent changes to the ECE funding system that will benefit centres like Kauri Kids who lead the way on decent pay and working conditions for staff.

Given the potential to make up this shortfall, and the stated goal of this proposal being to save money, we're additionally concerned that the council has not given adequate attention to the costs associated with implementing the proposed closures.

These costs severely undermine any argument for savings in the 2023/2024 financial year. Kauri Kids ECE centres are highly unionised and as such staff enjoy strong redundancy clauses in their collective agreement. Given the long tenure of many staff at Kauri Kids, we estimate redundancy costs could be in the vicinity of \$1m. This will far outweigh any projected savings from the closure, and be another cost inflicted on ratepayers. We do not consider this to be a positive outcome, and don't think that you will either.

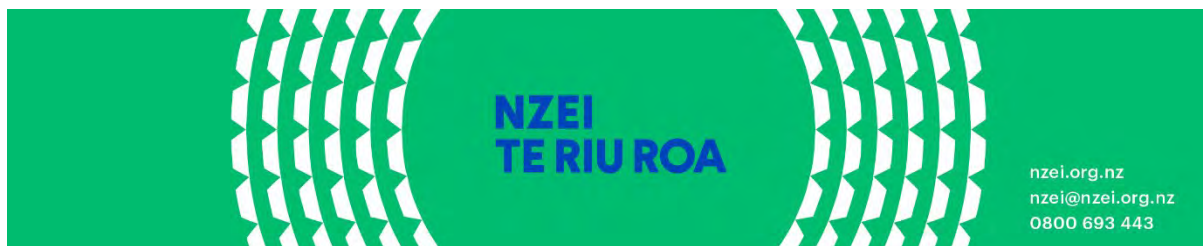
Taking the above into account, we have concerns that this decision is being pursued in a hurried and reckless manner that does not reflect the responsibilities of decision makers outlined in the Local Government Act (2002).

We encourage you to read our submission in full (attached), which elaborates on many of these details, and to rescind the proposal to close these centres, or vote it down should it reach that point. We would be happy to meet with you to discuss this further.

Ngā mihi,

Korimako Tangiata/National Secretary
NZEI Te Riu Roa

Sent on behalf, please contact at this
email address or .



Auckland Council Annual Budget 2023/2024 – Public Consultation

Submission to: Auckland Council

Summary/Key points

- It appears that the Council is considering the closure of Kauri Kids ECE centres without adequate financial information. Information on losses incurred in the 2021/2022 financial year alone does not constitute adequate information to assess the financial viability of Kauri Kids ECE centres. The 2021/2022 financial year was disrupted by the spread of Covid-19 in the community which strongly impacted ECE participation. This was felt across the ECE sector, and many services suffered losses.
- Under the Local Government Act (2002), the Council has a responsibility to investigate different options, and to base its decision on an assessment of possible alternatives and the costs and benefits of various options, considering the wider impact of decisions on 'the social, economic, environmental, and cultural well-being of communities in the present and for the future'. We do not consider that there has been an adequate investigation by the Council into alternatives to closing Kauri Kids centres.
- Staff redundancy and other implementation costs associated with the proposal to close Kauri Kids are likely to be in excess of \$1m, meaning no immediate savings to Council for the 2023/2024 financial year if they were to proceed with the closures.

Introduction

1. NZEI Te Riu Roa is the professional organisation and union that represents the interests and issues of its 47,000 members. Our members are employed as teachers and leaders in the early childhood education and primary sectors (including Kura Kaupapa Māori and Wharekura), support staff in the early childhood, primary, intermediate, and secondary education sectors, school advisers employed by universities, and Learning Support staff employed by the Ministry of Education.
2. The main objective of NZEI Te Riu Roa is to advance the cause of quality public education generally while upholding and maintaining the just claims of its members individually and collectively. NZEI Te Riu Roa is a values-led, Te Tiriti o Waitangi-based organisation. This means that in all areas of work mokopuna Māori are considered first. We call this Mōku te Ao.

3. NZEI Te Riu Roa is one of the largest unions and professional bodies in Aotearoa and has a long history of playing a positive role in the education sector and on wider social issues affecting our members and the tamariki and whānau they serve.

General remarks

4. The staff at Kauri Kids provide an invaluable service to the tamariki enrolled at these centres, their whānau, and their wider communities. This is evidenced in the overwhelming concern expressed by these communities when the announcement on the possible closure of the centres was made last year.
5. This submission is made to Auckland Council (the Council) by NZEI Te Riu Roa on behalf of our members working in Kauri Kids centres. We understand that the consultation process goes much wider, however this submission is focused solely on the proposal to close Kauri Kids ECE centres. It is our belief that this proposal has been made in haste and without adequate information. We therefore offer an analysis of this specific decision before council in order to (1) provide decision makers with more comprehensive advice than has been offered by Council staff and (2) to make the case against closing Kauri Kids ECE centres.
6. The primary purpose of this submission is to make it clear to the Council that the whole union stands behind our members from Kauri Kids and the communities they serve. In addition to this, the submission (1) reminds the council of its responsibilities under the Local Government Act (2002) in terms of making decisions such as this and (2) provides specialist advice to the council in terms of the wider context of the provision of Early Childhood Education (ECE) in Aotearoa New Zealand, considering both its financial and social aspects.
7. Based on our comprehensive understanding of the social and economic importance of ECE, as well as our engagement with Kauri Kids staff and their wider communities, we contend that deciding to close Kauri Kids centres would be rash, irresponsible, and based on tenuous financial information. We contend that the marginal and questionable financial savings proposed by the Council as a possible result of the closure of these centres is insignificant when compared with the negative social and economic impacts that would result. In short, to close Kauri Kids centres would be to act against the best interests of the community in both a social and economic sense. We consider this to be indefensible within the context of decision making responsibilities under the Local Government Act (2002)

Responsibilities of decision makers under Local Government Act (2002)

8. Several sections of the Local Government Act (2002) are relevant to the decision currently before the Council. We remind the Council of these here because the available advice and narrative surrounding the decision suggests that this has not been taken into full consideration. We note that the process leading to this decision has been, and will be, monitored with the utmost scrutiny by NZEI Te Riu Roa members. We consider the following sections to be of relevance to the current decision before the council:
 - a. Section 79 of the Local Government Act, 'Compliance with procedures in relation to decisions' states that '(1) It is the responsibility of a local authority to make, in its discretion, judgments— ... (b) about, in particular,— ... the extent to which different options are to be identified and assessed; and the degree to which benefits and costs are to be quantified...'

- b. It further goes on to state that ‘(2) In making judgments under subsection (1), a local authority must have regard to the significance of all relevant matters and, in addition, to— (a) the principles set out in section 14.’ Section 14 of the Local Government Act, ‘Principles relating to local authorities’ states that ‘(1) (c) when making a decision, a local authority should take account of— the diversity of the community, and the community’s interests, within its district or region; and the interests of future as well as current communities; and the likely impact of any decision on each aspect of well-being referred to in section 10. Section 10, ‘Purpose of local government’ states that (1) The purpose of local government is— (a) to enable democratic local decision-making and action by, and on behalf of, communities; and (b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.’
9. By this we understand that, in the context of Kauri Kids, the Council has the responsibility to investigate different options, and to base its decision on an assessment of possible alternatives and the costs and benefits of various options, considering the wider impact of decisions on ‘the social, economic, environmental, and cultural well-being of communities in the present and for the future’. To the best of our knowledge and based on our understanding of the Local Government Act (2002), there has not been an adequate investigation by the Council into alternatives to closing Kauri Kids centres.
10. We do not consider the options outlined in the consultation feedback form to ‘increase debt and/or increase rates’ to constitute an adequate exploration of alternatives to the closure of Kauri Kids. In terms of the wider consultation on the ‘budget package’, however, we consider both increasing debt and increasing rates as a sensible alternative to the reckless cost cutting being proposed. In summary, concerning the case of Kauri Kids, we do not believe that the Council has yet satisfied its decision making responsibilities under the Local Government Act (2002).

Financial context

11. In the document ‘Draft Annual Budget 2023/2024 – Staff Advice to support Mayoral Proposal’ it is stated that:

Auckland Council currently provide Early Childhood Education services (ECE) across ten sites and five local board areas. For the financial year 2021/2022 the service operated at a loss of \$0.2 million before contribution to overhead and assumed rent costs, or an estimated total loss of around \$1 million. It is proposed that the council discontinues being a direct provider of this service and earns a commercial return from the premises.
12. No more information is provided in the advice to Council around the financial context of the Kauri Kids centres. NZEI Te Riu Roa has lodged a LGOIMA request with the Council for further financial information (included as an appendix at the end of this document) however we are still awaiting a response from the Council. We believe the questions outlined in that request to be the minimum financial information required to make an informed decision about the future of Kauri Kids. It is our understanding that this information has not been provided to Councillors.

13. In particular, we believe that

- a. financial information for losses incurred in the 2021/2022 financial year alone does not constitute adequate information to assess the financial viability of Kauri Kids ECE centres. The 2021/2022 financial year was disrupted by the spread of Covid-19 in the community which strongly impacted ECE participation. This was felt across the ECE sector, and many services suffered losses. Moreover, a \$200,000 loss across several centres is marginal compared to losses seen elsewhere in the sector. Through the LGOIMA process we have requested further financial information for Kauri Kids over the past 5 financial years. We consider this the minimum information required to make an informed decision about the centres' financial viability.
- b. a loss of \$200,000 is quite likely recoverable through fees increases and other economising measures at the centre level. Given the size of Kauri Kids and the high quality provision they offer, we believe that marginal interventions into their operations and fees structure could return them to a viable operating model. This is an obvious and sensible alternative to closing the centres, especially when considering the negative social and economic impact this will have on the communities associated with Kauri Kids centres. As far as we are aware, no investigation of this kind has been conducted by the Council.
- c. it remains unclear how assumed rent costs have been calculated by Council staff and if, for example, these were provided through a commercial rental appraisal. We also have questions around the appropriateness and legality of renting Council properties for commercial purposes. Given this is a large part of the Council's assessment of Kauri Kids financial viability, we consider this information crucial to the decision making process.

14. The government invests heavily in ECE and provides between 70-90% of revenue for most ECE centres. The funding system for ECE is currently undergoing substantial changes, largely due to the implementation of Pay Parity for ECE teachers¹ and the redesign of funding structures to better match staffing costs. Currently, the funding system incentivises low pay and the employment of teachers with less experience, meaning that centres like Kauri Kids pay a financial penalty for leading the way in terms of good pay and conditions for staff. Kauri Kids and centres like them are set to do well from these changes as they will better match funding to staffing costs, thereby increasing the financial viability of such centres. We estimate that funding increases under the 'Extended Pay Parity' scheme that Auckland Council has opted in to will be in the realm of 6-10%, potentially making up a significant amount of the \$200,000 shortfall. We would however need access to the requested financial information to be certain of this figure.

15. One of the key drivers for government investment in ECE is that it supports workforce participation, in particular for mothers. Investing in ECE is therefore seen as an economic

¹ Ministry of Education, 'Pay Parity – A guide to pay parity for ECE teachers and service providers'. Accessed 27 March, 2023. <https://assets.education.govt.nz/public/Documents/Early-Childhood/Pay-Parity/Guide-to-Pay-Parity.pdf>

investment by the government. This aspect, and the impact of withdrawing this service, needs to be considered by the Council when making its decision.

Existing ECE provision

16. In the document 'Draft Annual Budget 2023/2024 – Staff Advice to support Mayoral Proposal' it is stated that:

The ECE market in Auckland is well-established with over 1,400 centres and in some areas the market is saturated or is facing staffing shortfalls that could benefit from provider consolidation. The service can likely be delivered by other providers more efficiently than the council.

17. Across Aotearoa New Zealand, the ECE market is highly privatised, meaning profit making is often taken as primary to the provision of quality Education and Care. This has several negative impacts, including some of the highest fees in the OECD² and serious concerns around quality provision and the safety of tamariki. Conversely, centres like Kauri Kids are shining examples of the importance of quality community-based provision. Community-based centres such as Kauri Kids are renowned for providing flexible services at a lower cost than private providers. Private ECE provision should therefore not be seen as an alternative to the services offered by Kauri Kids.

Estimating implementation costs

18. In the document 'Draft Annual Budget 2023/2024 – Staff Advice to support Mayoral Proposal' it is stated that:

Discontinuing the direct provision of ECE services and earning commercial lease revenue from the premises is estimated to reduce ongoing net costs by around \$1 million per year. One-off implementation costs and potential commercial lease revenue have not yet been estimated.

19. We believe it is vital for the Council to take implementation costs into account when making this decision. Given our position representing Kauri Kids staff, we are well placed to speak to one part of the implementation cost: staff redundancies.
20. Kauri Kids ECE centres are highly unionised and as such enjoy strong redundancy clauses in their collective agreement.³ Staff at Kauri Kids are entitled to 8 weeks pay for the first completed year of service, and two weeks pay for each subsequent completed year of service up to 20 years. Given the long tenure of many staff at Kauri Kids, we estimate the redundancy cost associated with closing the centres to be high. Based on current staff numbers, an estimated average tenure of 6-years, and calculated at the current Pay Parity rate for a teacher with 6-years' experience, redundancy costs associated with closing the

² Michelle Duff, 'NZ childcare affordability is the worst in the world, Government discovers', *Stuff*, 13 November 2022. Accessed 27 March, 2023. https://www.stuff.co.nz/national/300737191/nz-childcare-affordability-is-the-worst-in-the-world-government-discovers?rm=a&cx_rm-ctrl=true

³ <https://www.nzeiteriuroa.org.nz/assets/downloads/Kauri-Kids-Collective-MW-signed-compressed.pdf>

centres would likely amount to more than \$1m.⁴ In effect, this means the financial cost of closing Kauri Kids centres is likely to outweigh any immediate savings made.

Conclusion

21. We appreciate this opportunity to make a submission on the proposed closure of Kauri Kids ECE centres. We would welcome the opportunity to meet with Council officials or elected representatives to further discuss our submission.

28 March 2023

⁴ 46 staff x ((8 weeks + (6 x 2 weeks)=20 weeks) = 920 weeks redundancy obligation. \$1118 (weekly salary @ KTCA step 6) x 920 = \$1,028,560.

Appendix: LGOIMA request letter

0800 693 443

Auckland Council,

Dear Sir or Madam

Official information request: Kauri Kids ECE centre financial information

We write to request information pertaining to the financial status of the Kauri Kids ECE centres that have been included in the Mayor's proposal for the Annual Budget 2023/2024.

In the document 'Staff Advice to support Mayoral Proposal' (15 December 2020, p.83) it is stated:

Auckland Council currently provide Early Childhood Education services (ECE) across ten sites and five local board areas. For the financial year 2021/2022 the service operated at a loss of \$0.2 million before contribution to overhead and assumed rent costs, or an estimated total loss of around \$1 million. It is proposed that the council discontinues being a direct provider of this service and earns a commercial return from the premises.

We are seeking to better understand the financial health of these centres so that we can better support our members employed there. We therefore ask that you please supply the following information under the Local Government Official Information and Meetings Act (LGOIMA)]:

1. **Financial information for all 10 Kauri Kids ECE centres for the past 5 financial years**, in whichever way this is kept, in order to ascertain,
 - a. **Government revenue received from the centres**, including 20 hours free, the ECE subsidy, and any other funding received from central government for the 5 year period
 - b. **Annual fees revenue** taken at each centre for this period
 - c. **Annual staffing costs** for this period
 - d. **Annual operational and other costs** for this period, and
 - e. Any further relevant funding information, including which **funding band** each centre currently receives, if there have been periods where this changed and, if so, how many funding rounds the funding bands were changed for.
2. In addition to this we request further information regarding how the figure of \$1 million loss stated in 'Staff Advice to support Mayoral Proposal' was calculated, including:

- a. any **independent rental appraisals** that were used to determine ‘assumed rent costs’ included in the Mayoral proposal, or, if this wasn’t the approach,
 - b. any further information describing how this figure was reasoned.
3. We also request **asset condition reports**, or any relevant **asset condition data**, pertaining to the 10 Kauri Kids sites. To avoid any confusion, the centres we refer in this request are the following:

Kauri Kids Beach Haven

130 Beach Haven Road, Beach Haven, Auckland 0626

Kauri Kids Birkdale

34 Birkdale Road, Birkdale, Auckland 0626

Kauri Kids Clendon

17 Palmers Road, Clendon, Auckland

Kauri Kids East Coast Bays

12 Bute Road, Browns Bay, Auckland

Kauri Kids Glenfield

73/77 Bentley Avenue, Glenfield, Auckland 0629

Kauri Kids Howick

563 Pakuranga Road, Howick, Auckland

Kauri Kids Ōtara

Otara Leisure Centre Newbury Street, Otara, Auckland

Kauri Kids Papatoetoe

7 Tavern Lane, Papatoetoe, Auckland

Kauri Kids Stanmore

159 Brightside Road, Stanmore Bay, Auckland

Kauri Kids Takapuna

37 Killarney Street, Takapuna, Auckland

If you need any more information from me please let me know as soon as possible.

I understand that a decision on a request for information under the [OIA/LGOIMA] should be made within 20 working days of receiving that request.

Yours faithfully



Te Pūtea ā-Tau mō te tau 2023/
2024 He puka urupare

Annual Budget 2023/ 2024 Feedback form

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► We want your feedback

Feedback must be received by Tuesday 28 March. Please read the consultation document available at **akhaveyoursay.nz/budget** or at any library or service centre. It has more information about the issues and choices that we want your feedback on.

All of the questions below are optional. We encourage you to give feedback online at **akhaveyoursay.nz/budget**, or you can complete this form and return it to us using one of these options:

✉ Email

Scan your completed form and email it to **akhaveyoursay@aucklandcouncil.govt.nz**.

👤 In person

Drop your completed form off at your local library or service centre.

✉ By post

Place your completed form in an envelope and send it to freepost address: AK Have Your Say, Auckland Council, Freepost Authority 182382, Private Bag 92 300, Auckland 1142.

Your feedback will be included in public documents. All other personal details will remain private.

First name: Last name:

Email address or postal address:

.....

Your local board or suburb: ..

Is your feedback on behalf of an organisation or business? (If yes, this confirms you have authority to submit on the organisation's behalf) ☐ Yes ☒ No Name of organisation or business:

The following information is optional but will help us know whether we are hearing from all Aucklanders.

What is your gender: ☐ Female ☒ Male ☐ Another gender (please specify):

What age group do you belong to?

☐ Under 15 ☐ 15-17 ☐ 18-24 ☐ 25-34 ☐ 35-44 ☐ 45-54 ☐ 55-64 ☐ 65-74 ☒ 75+

Which of the following describes your ethnicity? (Please select as many as apply)

☒ Pākehā/NZ European ☐ Māori ☐ Chinese ☐ South East Asian ☐ Samoan ☐ Tongan ☐ Indian ☐ Korean
☐ Cook Islands Māori ☐ Other (please specify)

All personal information that you provide in this submission will be held and protected by Auckland Council in accordance with our privacy policy (available at **aucklandcouncil.govt.nz/privacy** and at our libraries and service centres) and with the Privacy Act 2020. Our privacy policy explains how we may use and share your personal information in relation to any interaction you have with the council, and how you can access and correct that information. We recommend you familiarise yourself with this policy.

Context - Managing ongoing budget pressures

► For more information on this proposal, read pages 12-17 of the consultation document

Auckland Council has faced ongoing budget challenges for some time and, following recent rapid increases in inflation and interest rates, we now need to address a forecast budget shortfall that has grown to \$295 million for the 2023/2024 financial year.

We have limited options available to manage our budget challenge in the next financial year, which begins on 1 July 2023.

Over the longer-term, we can consider a broader range of options including reviewing what council invests in, and finding new ways to work with central government and other external partners. This could involve looking at the services we provide to the community and how they are delivered.

In the meantime, our proposed budget package for 2023/2024 includes:

- Reducing our operating costs by an additional \$125 million across Auckland Council and Council Controlled Organisations. This would impact some services that we currently deliver
- A rates package that would see a total rates increase for the average value residential property of around 4.66 per cent or \$154 a year (around \$3 a week)
- Selling our shareholding in Auckland International Airport (currently around 18% of the Airport's shares) to reduce our borrowing
- Borrowing no more than \$75 million of additional debt, so that we can cope with any future financial uncertainty (current policy allows us to further borrow up to \$140 million).

Following public feedback, if this proposed budget package is not supported or if our financial challenge worsens, we would need to make up the shortfall another way. We would need to consider:

- A higher rates package that could see a total rates increase for the average value residential property of up to 13.13 per cent or \$433 a year (\$8.30 a week)
- Increasing debt further.

However, more debt will increase interest costs and doesn't address the need to spend within budget. It also makes it harder to respond to any unexpected financial shocks.

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Storm Events

There will be additional costs associated with the storm events, but the proposed budget options remain valid.



1 Operating spending reductions

Auckland Council have already decided to reduce costs by simplifying management structures and sharing resources more across the Council group (including Auckland Transport, other Council Controlled Organisations and Ports of Auckland), with implications including staff reduction.

Our proposal to save \$125 million would also require other reductions, including:

- Maintaining the currently reduced number of public transport services (as of December 2022) for 2023/2024 to save \$21 million
- Reducing our funding to Tātaki Auckland Unlimited to save a further \$27.5 million, with effects on service delivery (including economic development and tourism promotion) and pricing at venues it manages such as Auckland Zoo, Auckland Art Gallery, and stadiums and venues in Auckland
- Reducing regional services such as community and education programmes, arts and culture programmes, regional events, economic development, and other social services activities such as homelessness funding, community empowerment and funding for youth centres to save \$20 million
- Reducing local board funded activities across all boards to save \$16 million
- Reducing regional contestable grants to save \$3 million
- No longer directly providing early childhood education services to save \$1 million.

Note that a 1 per cent change in general rates is equivalent to around \$20 million of revenue for the council

► For more information on this proposal, read page 24-45 of the consultation document

What is your preference on the proposed operating cost reductions?

- ☒ Proceed with the proposed reductions
- ☒ Do not proceed with **some** reductions and instead further increase rates **and/or** debt
- ☒ Do not proceed with **any** reductions and instead further increase rates **and/or** debt
- ☒ Other
- ☐ I don't know

Tell us why, and which reductions you would not proceed with, if any:

Reductions are inevitable given the events of the last 3 or 4 months. The priority must be to house & support financially those families throughout Auckland which face a very tough winter. They must have above survival rate help. Those of us who can avoid such a winter must accept higher rates & reduction of services. Do not approve any further projects. Make sufficient cuts in current expenditure to provide help for those in desperate need.

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2 Amending Auckland International Airport Limited (AIAL) Shareholding Policy

Our proposed budget includes a planned change to the AIAL shareholding policy. This will allow us to sell some or all our shares in AIAL.

Selling all our shareholding (currently around 18% of shares in Auckland Airport) would reduce our debt by an around \$1.9 billion. This is projected to reduce interest costs on our debt to save an estimated \$87 million per year, which is greater than what we'd expect to earn from the dividends if we kept the shares.

We have also considered other options, including both keeping all our shares, and a partial sale that reduces our shareholding while maintaining at least a 10 per cent shareholding (a so-called "blocking stake" – refer to page 89 of the consultation document). These options would contribute less towards our budget reduction target and require other actions – most likely by further increasing rates or debt (within existing policy limits).

► For more information on this proposal, read page 86-92 of the consultation document

What is your preference on this proposal to change the AIAL shareholding policy to enable the sale of all Auckland Council's shares?

- ☒ Proceed with the proposal to enable the **sale of all** our shares in AIAL and use the proceeds to reduce debt and therefore annual interest costs by around \$87 million per year
- ☒ Enable a **partial sale** of our shares, maintaining a 10 per cent shareholding in AIAL (reducing our interest costs by around \$40 million per year), and further **increase** rates and/or debt
- ☒ Don't change the policy, **keep all** our shares and further **increase** rates and/or debt
- ☐ Other
- ☐ I don't know

Tell us why:

There is no "other" option. Selling the AIAL shares will not bankrupt Auckland. Failure to do so will leave thousands of Aucklanders facing illness & death for the vulnerable. Shame on Auckland as a whole if this happens, especially on those of us who are sufficiently financially secure. Yes many of us will experience significant drops in our standard of living – make do with present aging motor car, reduce from 2 cars to 1. Cancel the winter holiday & move so the overseas trip usually taken each year. Forego the usual one (night) dining out, fine food & alcohol.

3 Managing rates and debt

► For more information on this proposal, read page 52-54 of the consultation document

To help with our budget challenge, we propose a total rates increase for the average value residential property of around **4.66 per cent or \$154 a year** (around \$3 a week) and to increase our use of debt by up to **\$75 million** in 2023/2024.

Rates

Our proposed 4.66 per cent total rates increase would be achieved by:

- An average increase in general rates of 7.0 per cent across all existing properties, including non-residential
- Reducing the Natural Environment Targeted Rate (NETR) and Water Quality Targeted Rate (WQTR) by around two thirds and using the money we have already collected from these targeted rates to continue delivering these work programmes as planned in 2023/2024
- Pausing our change to the split between business and residential rates. Under our current policy, annual increases to general rates for business properties are less than for non-business (residential and farm/lifestyle) properties, so that over time the share of general rates paid by business properties is fairer. Our proposal is to put this change on hold for one year (see page 54 of the consultation document for more details).

► Check our online calculator to see how the proposal would change your rates: [akhaveyoursay.nz/ratesguide](https://www.akhaveyoursay.nz/ratesguide)

Debt

We propose to increase our use of debt by up to \$75 million for 2023/2024. This will be used to fund some capital expenditure (assets such as roads, pipes and buildings) that is currently planned to be funded by operating revenue (such as rates and user charges). This will free up that operating revenue to help address our budget shortfall.

► For more information on this proposal, read page 17 of the consultation document

What is your preference on our proposal to manage rates and debt?

- ☒ Proceed with the proposed increases to rates (4.66 per cent overall for the average value residential property) and debt (up to \$75 million of additional debt) *(Subject to deferral or deletion of rates obligation)*
- ☒ Set a **higher** general rates increase
- ☒ Make **greater** use of debt
- ☒ Set a **lower** general rates increase and make **greater** use of debt
- ☒ Make **less** use of debt and set a **higher** general rates increase
- ☐ Other
- ☐ I don't know

Tell us why:

Again the need to lower, (even delay or remove Rates liability for a limited period. A completely independent Comm. Hcd none of our councillors, chaired by a recently retired judge or Court of Appeal Judge. Short but informative reasons to be produced for Committee's ^{information} ~~decision~~ within 7 days. This would be a safeguard against penalty for late or non-payment of all or portion of rate demand. Making greater use of debt & setting lower rates would provide much needed relief for those who lost much due to the Cyclones and simply could not meet the rate demands, perhaps at all, or may be for long delayed or failure to pay reduced amounts.

(X) High Court Judge

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4 Storm response

► For more information on this proposal, read Proposal G, page 24-25 of the supporting information.

The impacts of the recent storm events beginning on Auckland Anniversary weekend could be substantial over time and we don't yet know the full costs.

Changes to our investment in land, infrastructure, buildings and equipment will be needed. Some new investments will be delayed so we can undertake urgent repairs and replacements.

Additionally, from 2023/2024, we are proposing to increase our operating budgets by around \$20 million each year to improve our ability to prepare for and respond to future storms. This would likely require rates to increase for 2023/2024 by around an additional 1 per cent (on top of the 4.66 per cent increase proposed to address our budget shortfall).

What is your preference on our proposal to manage the impact of future storms?

- ☒ **Proceed** with the proposal to increase our operating budget by around \$20 million each year
- ☐ **Do not** proceed with the proposal
- ☐ Other
- ☐ Don't know

Annually
The proposal to increase the operating budget by 20 million is an example of the greater assistance to those who have lost all because of the storms or will continue to be prejudiced year by year. The relief panel I have suggested should also have a limited role here.

There is in my view no other viable option to manage the present storm damage & prepare responsibly for further damage should devastation of a similar nature occur again in the next cyclone season. I am relieved to find and impressed to find the Council & Mayor taking such a helpful & benign approach.

5 Local board priorities

► For more information on this proposal, read page 62-83 of the consultation document

Find your local board here: aucklandcouncil.govt.nz/findmylocalboard

Which local board area(s) do you want to give feedback on?

A 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?

- ☒ I support all priorities
- ☒ I support most priorities
- ☐ I do not support most priorities
- ☒ I do not support any priorities
- ☐ Other
- ☐ Don't know

Tell us why:

Local Boards will have pressing priorities which if not responded to could leave families badly affected to the extent of safe & adequate winter shelter in very vulnerable circumstances. Again the independent Panels to decide which fall into this latter category would have a role to play. Each Board would need such a Panel. The judges, travel & other expenses including computer paper & ink would have to be met but I think most would be prepared to serve voluntarily.

B 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?)

Tell us why:

The care of families which have lost everything - house, contents, car - ~~and~~ do not have resource to replace them is my first priority. Protection from disease by contaminated drinking water or other potential health hazards arising from contaminated water for personal hygiene is my second priority. Assistance to get a damaged farm or business up & running again is my ~~second~~ ^{third} priority. That may require temporary access to otherwise isolated property.

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6 Changes to other rates and fees and charges

► For more information on this proposal, read page 54-58 of the consultation document

We are proposing some changes to targeted rates as set out in the following table. The changes are mainly to ensure we are covering the necessary costs. If we do not proceed with the changes then the general rates increase may need to be higher than we have proposed.

What do you think of these proposals?

Proposal	Support	Do not support	Other	I don't know
Waste management rates changes				
Cost changes in waste management, including:				
a) a 10.6 per cent base rate increase,			?	
b) an option for a new 80L bin in the former Auckland City Council and Manukau City Council areas (80L bin price will be \$143.71), and	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c) an increase to the 240L refuse bin price (from \$254.15 to \$287.41).				
Introduce a one-off fee of \$40 for those residents wishing to change their bin size.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Extend the food scraps targeted rate to the new areas that will receive the service this year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Changes to other rates				
Swimming Pool/Spa Pool Fencing Compliance Targeted Rate: increases to reflect the actual costs of the service, and an increase in the fee for follow up inspections.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Change which bus services are funded by the Climate Action Targeted Rate from what was planned, to ensure that we can continue to deliver the climate and service outcomes for which the CATR was established.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any feedback on the proposed changes in the table above, or the other proposed changes to rates, fees and charges in the consultation document (pages 55,58)

(Please be clear which proposal you are talking about)

Again I urge serious consideration be given to the independent Panels earlier proposition to decide which potential ratepayers should be relieved from payment and for how long & how much.

7 What else is important to you?

Do you have feedback on any other issues, including the Tūpuna Maunga Authority Operational Plan 2023/2024 (page 59 in the consultation document)?

Or is there anything else you would like to give feedback on?

Yes. I have a valuable beach front house in the "Oceanside" ~~big corporate body~~ ~~confederated~~ Corporate. When I purchased some 15 years ago a safe & attractive entrance to the beach existed. But over the years had deteriorated. The storm is two cyclones destroyed it completely. I can't put a high priority on it. But I would like permission to exercise a degree of self help so that further erosion does not occur as a result of future storms. PS The Local Board has erected a large metal stage around the damage.

at the Northern end of Arawa Beach



From:
To: [AKHaveYourSay](#)
Subject: Re: Catherine Mitchell Centre Waiheke
Date: Saturday, 1 April 2023 1:15:00 pm

Sent from my iPad

> On 28/03/2023, at 3:20 PM, wrote:
>
> In regard to the changes and cost cutting proposed by the Auckland council I strongly oppose the new proposal to increase the admin, building maintenance and occupancy charges of the Catherine Mitchell Centre on Waiheke.
> The Centre on Waiheke supports the community and the arts.
> It is used weekly by, the pottery group, life drawing, spinners and weavers and the Waiheke bridge club and others.
> An increase in charges would greatly affect the elderly members of the community and would make this unaffordable to many.
> The building was donated to the council to support the Waiheke community.
> Perhaps cutting the outrageous number of bureaucrats and communication staff at the council would be a better place to start the cost cutting.
> I hope you take seriously my concerns for the Waiheke community and the impact the increase will have on many members.
> I look forward to hearing from you.
>
>
> Sent from my iPad

From: [Feedback on Annual Budget 2023/24](#)
To: [AKHaveYourSay](#)
Subject: Feedback on Annual Budget 2023/24
Date: Wednesday, 29 March 2023 10:30:31 am

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Form

Email Form

Site

Feedback on Annual Budget 2023/24

Submitted content

First Name:

Last Name:

Email:

Postal Code:

message: Dear Auckland Council, I am writing to provide feedback on the Annual Budget 2023/24. I support the Mayor's proposal to keep rate increases below inflation by selling shares in Auckland International Airport and reducing wasteful spending by the Council Group. Further, I urge elected members to undertake the following measures: 1. Instruct Auckland Transport to find \$50 million of savings from its corporate office, without increasing fares or reducing public transport services. 2. Suspend Auckland Unlimited's activities in economic development and visitor attraction for the 2023/24 financial year. 3. Disband the urban regeneration arm of Panuku and transfer responsibility of outstanding projects to the Auckland Council parent. 4. Instruct the Chief Executive of Auckland Council to place a 'hiring freeze' on all non-essential roles within the Auckland Council parent until there has been an independent review of concerns about overstaffing and inflated salaries of management. Yours sincerely,

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From: [Feedback on Annual Budget 2023/24](#)
To: [AKHaveYourSay](#)
Subject: Feedback on Annual Budget 2023/24
Date: Tuesday, 28 March 2023 11:51:19 pm

You just got a form submission!

Form

Email Form

Site

Feedback on Annual Budget 2023/24

Submitted content

First Name:

Last Name:

Email:

Postal Code:

message: Dear Auckland Council, I am writing to provide feedback on the Annual Budget 2023/24. I support the Mayor's proposal to keep rate increases below inflation by selling shares in Auckland International Airport and reducing wasteful spending by the Council Group. Further, I urge elected members to undertake the following measures: 1. Instruct Auckland Transport to find \$50 million of savings from its corporate office, without increasing fares or reducing public transport services. 2. Suspend Auckland Unlimited's activities in economic development and visitor attraction for the 2023/24 financial year. 3. Disband the urban regeneration arm of Panuku and transfer responsibility of outstanding projects to the Auckland Council parent. 4. Instruct the Chief Executive of Auckland Council to place a 'hiring freeze' on all non-essential roles within the Auckland Council parent until there has been an independent review of concerns about overstaffing and inflated salaries of management. Yours sincerely,

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