

Te Poari ā-Rohe o Upper Harbour
Te Rīpoata ā-Tau 2018/2019

Upper Harbour

Local Board Annual Report 2018/2019



Mihi

Tēnā kia tīkina atu e au he mihi,
he whakamānawa anō hoki
mai i ngā iwi taketake o te rohe nei.
Te toko ake i te rau aroha
o te tini whāioio kua whakakāinga nei
hei puru, hei takā mō tēnei tipua,
a Tāmaki Makaurau,
herehere tāngata, hereherenga tikanga.
Kia ea ai te kōrero rā,
“Kua hora te Waitematā
i ngā waka kapi-tai o Taikehu.”
Kia tere ko te tai tapu i te kauanga o te rangi,
he au maunutanga-toroa,
whai mai rā i ahau.
Ko au tēnei i toko ake ki te muriwai o te Waitematā,
tūtakinga o te wai tai
me te wai māori ki Te Whenuapai.
Kei kī mai koe, “He aha tōna pai?”
tērā au te whakahoki atu,
“He whenua taurikura hei kāinga tupunga uri.
He kōpūtunga ngaru tāngata te whakaeke tonu mai,
te whakaeke tonu mai.”
Nau mai e taku rahi, nau mai e taku iti,
ki ngā kapu o aku ringa koe atawhaitia ai.

Let me express greetings
and send good wishes
from the indigenous people of this place.
These, coupled with blessings that beckon with love
to all and sundry,
the ‘stops’ and ‘lashings’ that have chosen to make
Auckland home,
uniting people and inculcating cultures.
This gives meaning to the adage,
“Waitematā is awash
with all manner of vessel plying the tides of Taikehu.”
Reaching like a sacred tide to heaven itself
and like an albatross on a thermal wave,
follow me if you can.
Here I am in the backwaters of the Waitematā,
where sea meets
freshwater at Whenuapai.
You might ask “What good does it offer?”
I would answer,
“It is a prosperous and peaceful place.
Home to generations yet to come,
like the foam on a rising tide, they will keep on coming.”
Welcome both great and small,
in the cup of my hands I will nurture you.

He kōrero mō tēnei rīpoata About this report

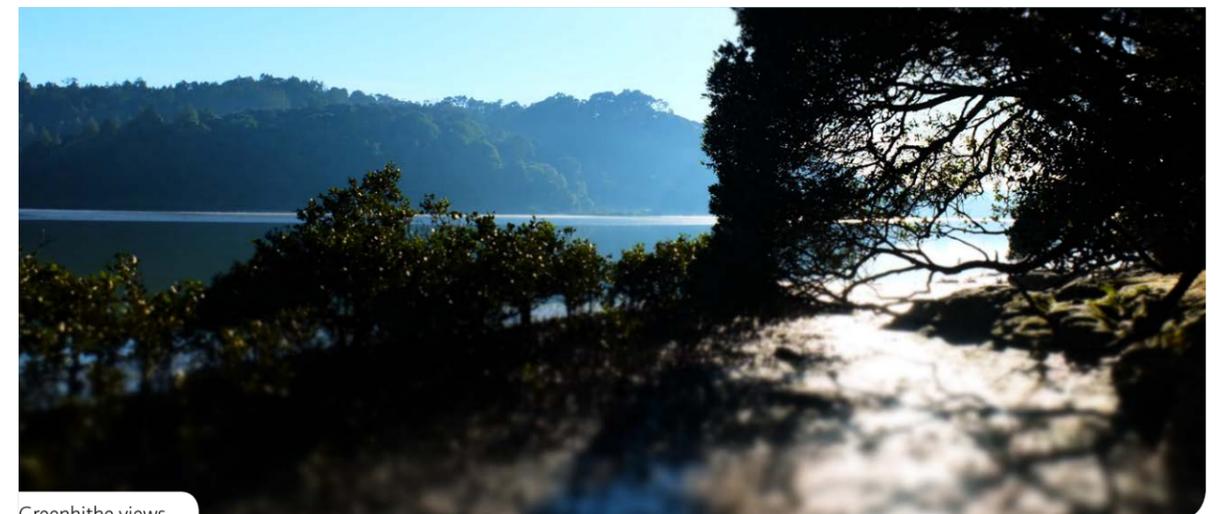
This annual report tells the story of how Auckland Council has performed in delivering services in the Upper Harbour Local Board area from 1 July 2018 to 30 June 2019.

You can read about our progress, expenditure, service performance and challenges faced in 2018/2019. It’s part of the wider annual reporting package for the Auckland Council Group and meets our Local Government Act 2002 obligations to report on our performance against agreed measures. It also reports against the council’s Long-term Plan 2018-2028 (10-year Budget 2018-2028) and the Upper Harbour Local Board Agreement 2018/2019.

This report also reflects the local flavour of your area by profiling its population, people and council facilities. It also features a story about a council or community activity that adds special value to the area and demonstrates how together we’re delivering for Auckland.

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Greenhithe views

He kōrero mai i te heamana From the chairperson



As I reflect on the Upper Harbour Local Board's achievements for 2018/2019, I am proud of what has been accomplished for our community.

In the last year, we continued supporting a wide range of community groups with contract grants funding to support community development and environmental outcomes. We increased our contestable grants funding to support a range of smaller community groups, events and projects.

We continued developing our local community buildings, parks and reserves. Highlights include the refurbishment of the Sunderland Lounge in Hobsonville and more parking at Kell Park to support the Albany village. We began the process to improve sports fields in Caribbean Drive, and continued advocating to the Governing Body for the Scott Point sustainable sports park and our proposed indoor sports centre in Whenuapai.

Population growth and intensification is increasing pressures on our natural environment. To help address these issues, the board invested in an industry pollution prevention programme and a small sites ambassador programme. We supported a schools programme to improve stream water quality and to encourage our next generation to care about the environment.

Entrepreneurs provide our economic heart beat and the board supported a Pop-Up Business School to provide a pathway into business for new small business people. We continued advocating to Auckland Transport for improvements in our roading and public transport networks.

Thank-you to the many community groups, local businesses and Auckland Council staff who've worked tirelessly with us to achieve these outcomes. As we embark on a new financial year, we look forward to continuing to support our communities and deliver fit-for-purpose services, facilities and amenities that meet your needs.

Margaret Miles

Chairperson, Upper Harbour Local Board

Te Poari ā-Rohe o Upper Harbour Upper Harbour Local Board



Your board

(L to R): Brian Neeson, Lisa Whyte (Deputy Chairperson), Nicholas Mayne, John McLean, Margaret Miles, QSM (Chairperson), Uzra Casuri Balouch



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Closed Saturday, Sunday and public holidays



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Ngā kaupapa me ngā whakapaipai ake

Upper Harbour projects and improvements

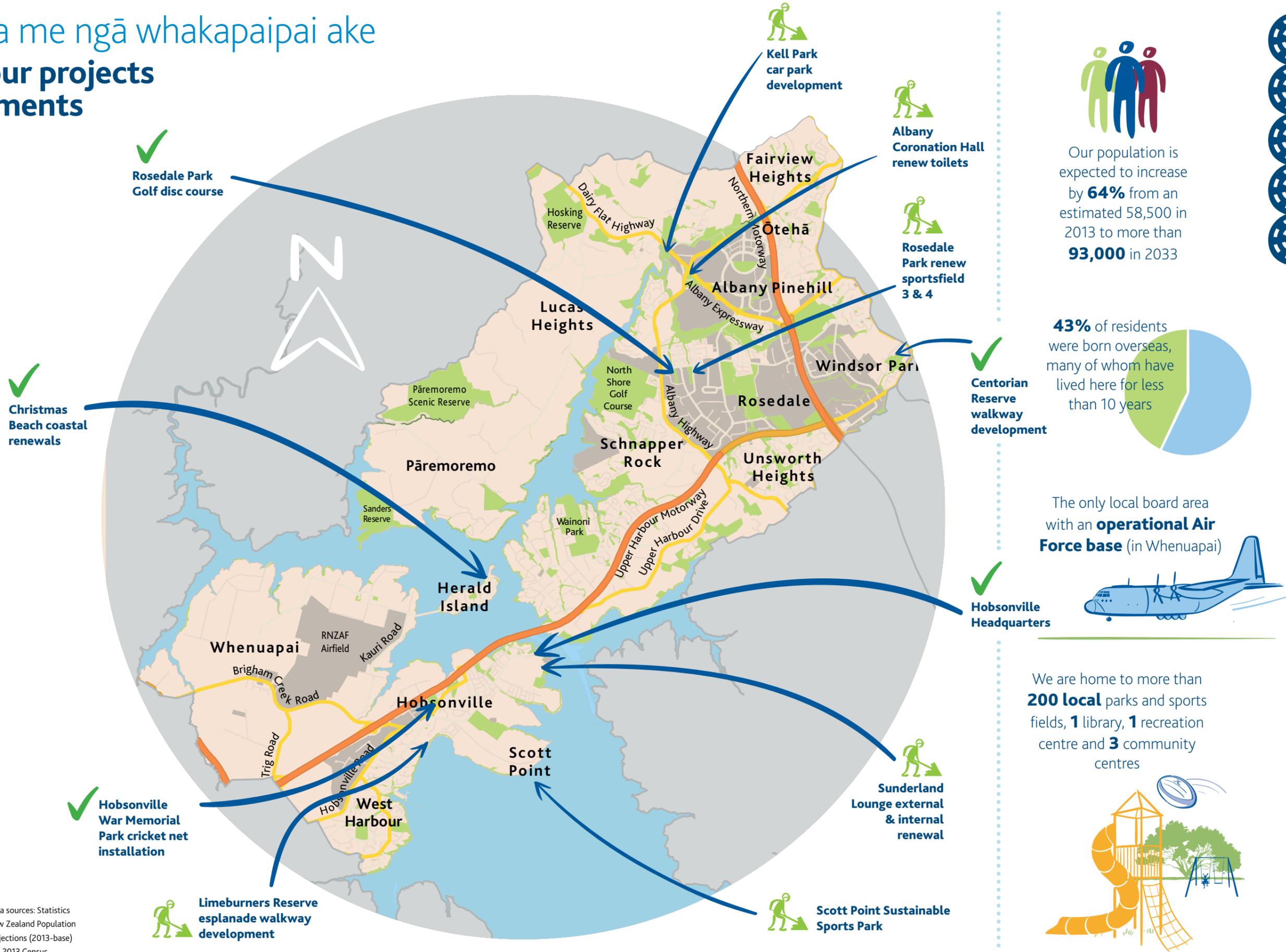
KEY TO CURRENT & PLANNED PROJECTS

-  Delivered projects
-  Current projects
-  Current playground renewals
-  Current track renewals

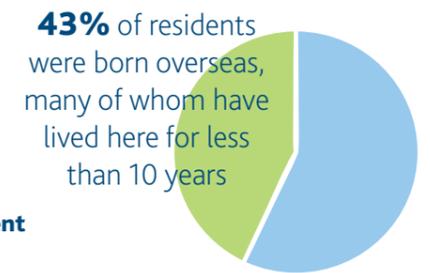
LEGEND

-  Public open space (Unitary Plan)
-  Motorway
-  Major Road
-  Arterial Road
-  Medium Road
-  Minor Road

Data sources: Statistics New Zealand Population Projections (2013-base) and 2013 Census.



Our population is expected to increase by **64%** from an estimated 58,500 in 2013 to more than **93,000** in 2033



The only local board area with an **operational Air Force base** (in Whenuapai)

We are home to more than **200 local** parks and sports fields, **1** library, **1** recreation centre and **3** community centres



Tā mātou pūrongo whakahaere mahi

Our performance report

Local Community Services

Highlights have been the renewals work at Sunderland Lounge, lighting, sportsfield renewals and softball bases installation at Rosedale Park, and the installation of cricket nets at Hobsonville War Memorial Park. We allocated \$168,000 to local community

groups through our grants programme and continued our commitment to increased levels of service in local parks through increased parks maintenance and plantings, and protection of our wooden art pieces.

● Achieved ● Substantially achieved ● Not achieved

Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform	
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities							
Percentage of Aucklanders that feel their local town centre is safe - day time	●	^	87%	85%	81%	87%	Respondents feel unsafe due to vehicle speeds being too high in town and village centres and due to an increase in the number of homeless people on the streets.
Percentage of Aucklanders that feel their local town centre is safe - night time	●	v	48%	48%	53%	48%	
Utilising the Empowered Communities Approach, we support Aucklanders to create thriving, connected and inclusive communities							
The percentage of Empowered Communities activities that are community led	●		35%	87%	New Measure	New Measure	Community-led practice was championed through activities such as the Albany family fun day, the Lantern Festival, and Know Your Street summer BBQs.
The percentage of Empowered Communities activities that build capacity and capability	●		30%	42%	New Measure	New Measure	Community capacity and capability is being built through activities such as babysitting certificate training for young people and Upper Harbour Youth Caucus (HEY) Hearing Everyday Youth activities.
We fund, enable and deliver arts and culture experiences that enhance identity and connect people							
The percentage of arts, and culture programmes, grants and activities that are community led	●		85%	100%	New Measure	New Measure	This target has been exceeded due to all programmes being community-led.
We fund, enable and deliver community events and experiences that enhance identity and connect people							
The number of attendees at council-led community events	●		2,000	2,200	New Measure	New Measure	Only two movies were scheduled this year resulting in a significant reduction in attendance compared to last year.
The percentage of attendees satisfied with a nominated local community event	●		75%	98%	New Measure	New Measure	Attendees were very satisfied with all elements of the Movies in Parks event at Luckens Reserve. Respondents were impressed with the movie chosen, the friendly family atmosphere, the free activities, and the food and drink available at the venue.
We provide art facilities, community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection							
The number of participants in activities at art facilities, community centres and hire venues	●		70,182	76,598	New Measure	New Measure	
The percentage of art facilities, community centres and hire venues network that is community led	●		25%	25%	New Measure	New Measure	
We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life							
The number of internet sessions at libraries (unique sessions over public computing or public WIFI networks)	●		70,000	81,620	New Measure	New Measure	Unlike the regional trend, Albany Library had higher volumes of internet sessions than targeted, as well as increasing volumes from last year.
The number of visits to library facilities	●		160,000	176,255	New Measure	New Measure	An excellent result for a library constrained by space and parking and a real credit to staff working there.
Percentage of customers satisfied with the quality of library service delivery	●	^	85%	95%	90%	88%	The high level of satisfaction has been driven to a large extent by great service delivered by staff.

Local Community Services measures cont'd over

Local Community Services cont'd

We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often							
The percentage of park visitors who are satisfied with the overall quality of sportsfields	●		70%	84%	New Measure	New Measure	Sufficient fields and lights to meet community needs have contributed to this great result. In addition, the comparatively low percentage of weather-related closures in Upper Harbour – 5 per cent – meant less cancelled play.
The customers' Net Promoter Score for Pool and Leisure Centres	●	^	20	30	27	Not Measured	Friendliness and engagement of staff, quality of equipment, and the timeliness of programmes are all rated highly by customers. Areas with the most negative feedback included crowding, parking, swim school lessons and the communal changing/shower cubicles.
We provide safe and accessible parks, reserves, and beaches							
The percentage of users who are satisfied with the overall quality of local parks	●		72%	74%	New Measure	New Measure	
The percentage of residents who visited a local park in the last 12 months	●	^	79%	80%	75%	79%	
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations	●		5.1%	11.0%	New Measure	New Measure	

Local Environmental Management

Highlights include progress on the septic tank pump-out programme, the Small Building Sites Ambassador, the Sustainable Schools (Our Local Streams) project, and the Industry Pollution Prevention Programme. The North-west Wildlink: Water and

Terrestrial programmes have continued, ensuring protection of freshwater and terrestrial areas identified as key Wildlink Wonders.

● Achieved ● Substantially achieved ● Not achieved

	Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We manage Auckland's natural environment							
The proportion of local programmes that deliver intended environmental actions and/or outcomes	●	—	100%	100%	100%	100%	Four environmental projects were delivered successfully.

Local Planning and Development

We partnered with ATEED to support programmes such as the Pop-up Business School and the Young Enterprise Scheme.

We continued our support and engagement with Business North Harbour.

● Achieved ● Substantially achieved ● Not achieved

	Outcome	Year-on-year change	2019 Target	2019 Result	2018	2017	How did we perform
We help attract investment, businesses and a skilled workforce to Auckland							
The percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations	●	—	100%	100%	100%	100%	Business North Harbour complied with their BID policy obligations, which include submitting a strategic plan, annual financial accounts and annual business plans to Auckland Council.

He whakamārama mō ā mātou mahi whakahaere

Our performance explained

LOCAL COMMUNITY SERVICES

The board allocated \$20,000 of their discretionary funding towards increasing services levels for maintaining parks across the area. Several small improvement projects have been completed in Kell Park, Albany including the cleaning out of old shrubbery, mulching and infill shrub planting, relocation of a litter bin, removing redundant signage, cleaning of the timber bollards, and removing dirt and lichen. A hard edge border was built to prominently demarcate the playground play area/cushion fall and the surrounding lawn. A small-scale trial planting of lilies (*Clivia miniata*) around

the base of some specimen trees was done to improve the park's visual amenity. If the trial is successful, the board may consider expanding the planted area.

This funding has also been spent on infill shrub planting in other parks including Kell Park, Albany Stadium Pools shrub garden, Meadowood Reserve, Malcolm Hahn Memorial Reserve, Albany Lakes, Hooton Reserve, Kyle Road roundabout, and the Ōteha Valley Road Roundabout shrub garden. The board funded the annual protective re-oiling of the Kell Park wooden art pieces in February 2019.



Unsworth Reserve Planting

Te āhuatanga ā-rohe

Local flavour

Improving ecology across Greenhithe

Sloping down from Upper Harbour Drive in Greenhithe to the Oruamo/Hellyers Creek is a precious escarpment of mature native forest.

Over the past 12 months, the Greenhithe Community Trust has been working with residents and volunteers to roll out its first large-scale pest control programme for the area.

The 140-hectare high-ecological value area is home to some huge kahikatea and kauri which are hidden away in steep, tangled and tricky to access surrounds. There are also native lizards, including the copper skink, ornate skink, green gecko and forest gecko.

Around 200 Goodnature gas-powered traps have now been installed within the escarpment and in the surrounding wooded areas, including council reserves and adjacent private properties.

"The gas traps are extremely effective," says project coordinator Richard Chambers. "Because they are self-resetting and only need refilling twice a year, they are perfect for deploying in tricky to access areas like this."

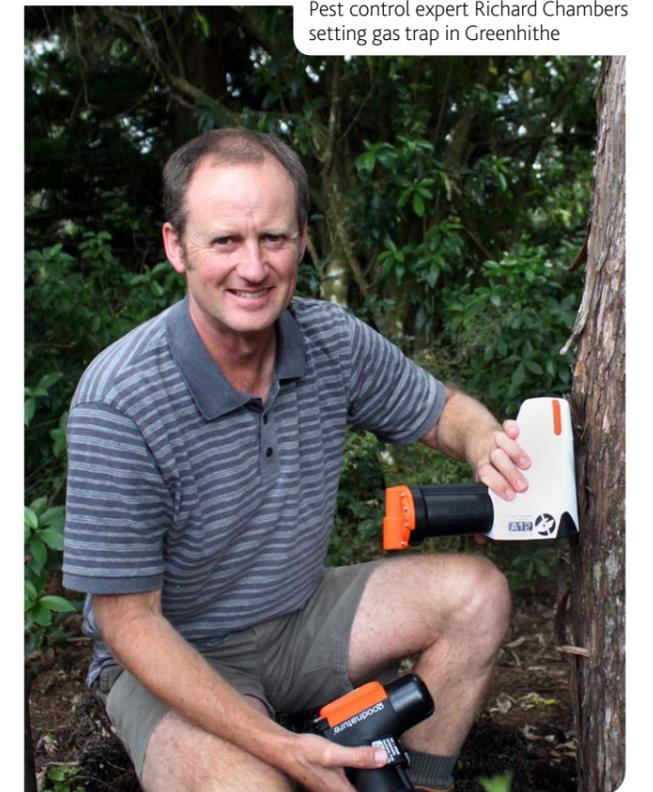
Traps are now in place in Redfern, Taihinui Historical and Hellyers Esplanade Reserves and, with owner permission, in several adjoining private properties.

Earlier this year, Auckland Council monitored pests in the three reserves and found no signs of rats or stoats in the two largest ones.

"That data confirmed our efforts to date have been effective in significantly reducing pest populations and infestations," says Richard.

"Our goal for the coming year is to work with our community to get more traps into private properties right across Greenhithe, and grow community participation with the Greenhithe Community Trust and the Upper Harbour Ecology Network."

This pest free initiative, along with others in neighbouring Herald Island, Whenuapai and Pāremoremo, have all begun with funding from the Upper Harbour Ecology Network (UHEN) through the Upper Harbour Local Board.



Pest control expert Richard Chambers setting gas trap in Greenhithe

"That data confirmed our efforts to date have been effective in significantly reducing pest populations and infestations"

Te tahua pūtea

Funding impact statement

For the period ended 30 June 2019

\$000s	NOTES	ACTUAL 2018/19	ANNUAL PLAN 2018/19*	ANNUAL PLAN 2017/18
Sources of operating funding:				
General rates, UAGCs, rates penalties		10,454	10,454	11,097
Targeted rates		686	686	661
Subsidies and grants for operating purposes		10	16	2,422
Fees and charges		2,912	2,459	12
Local authorities fuel tax, fines, infringement fees and other receipts		34	4	31
Total operating funding		14,097	13,619	14,224
Applications of operating funding:				
Payment to staff and suppliers	1	11,779	10,844	10,983
Finance costs		536	536	1,212
Internal charges and overheads applied		1,960	1,960	1,972
Other operating funding applications		0	0	0
Total applications of operating funding		14,275	13,340	14,167
Surplus (deficit) of operating funding		(179)	279	57
Sources of capital funding:				
Subsidies and grants for capital expenditure		9	0	0
Development and financial contributions*		0	0	0
Increase (decrease) in debt	2	5,505	4,311	5,780
Gross proceeds from sale of assets		0	0	0
Lump sum contributions		0	0	0
Other dedicated capital funding		0	0	0
Total sources of capital funding		5,514	4,311	5,780
Application of capital funding:				
Capital expenditure:				
- to meet additional demand		1,300	426	428
- to improve the level of service		2,244	2,488	3,129
- to replace existing assets		1,792	1,676	2,280
Increase (decrease) in reserves		0	0	0
Increase (decrease) in investments		0	0	0
Total applications of capital funding	3	5,335	4,590	5,837
Surplus (deficit) of capital funding		179	(279)	(57)
Funding balance		0	(0)	0

Variance explanation Actual 2018/2019 to Annual Plan 2018/2019

- Supplier payments are above plan due to higher than anticipated maintenance expenditure incurred for the maintenance of local facilities and assets. In 2018/2019, significant areas of spend in Upper Harbour included streetscaping services for trees and specialist pool plant services for the Albany Pool.
- The increase in debt is above plan due to higher than anticipated payments to suppliers and capital expenditure, resulting in an additional requirement to debt fund capital expenditure.
- Capital expenditure is above plan due to the construction of the Scott Point Sustainable Sports Park, a multi-year project which was brought forward from future years.

*Year 1 of the Long-term Plan 2018-2028 (10-year Budget 2018-2028)



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