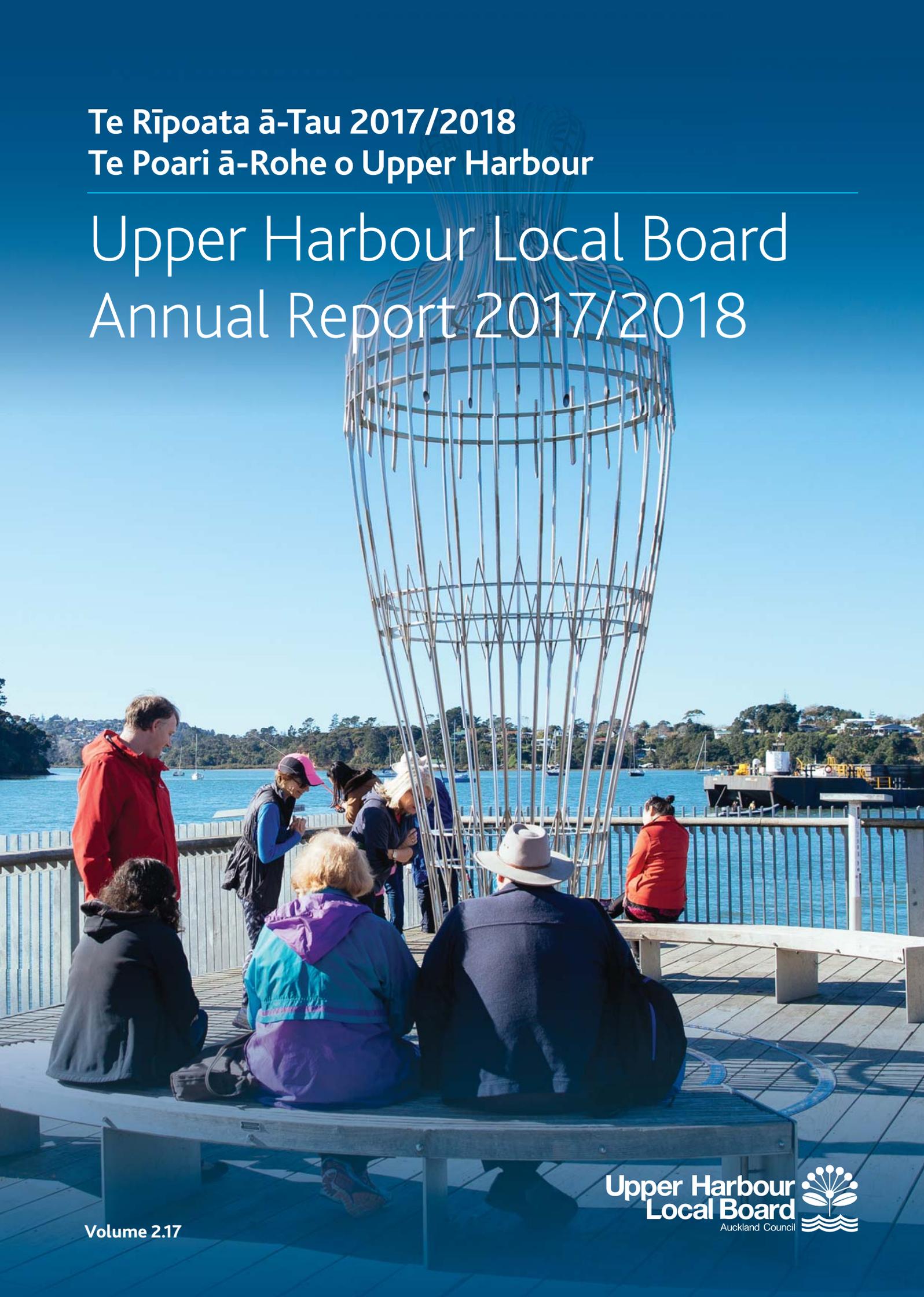


Te Rīpoata ā-Tau 2017/2018
Te Poari ā-Rohe o Upper Harbour

Upper Harbour Local Board Annual Report 2017/2018



Mihi

Tēnā kia tīkina atu e au he mihi, he whakamānawa anō hoki mai i ngā iwi taketake o te rohe nei.	Let me express greetings and send good wishes from the indigenous people of this place.
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.	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.
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.	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.
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.	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.



Hobsonville Farmers' Market

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On the cover: Virginia King's sculpture Hobsonville Point Markets, inspired by Māori Hīnaki

Ngā kawekawenga

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 2017 to 30 June 2018.

You can read about our progress, expenditure, service performance and challenges faced in 2017/2018. It's part of the wider annual reporting package for the Auckland Council Group and fulfills the council's obligations to report performance under the Local Government Act 2002. It reports against the 2015-2025 Long-term Plan, Annual Plan 2017/2018 and Upper Harbour Local Board Agreement 2017/2018.

The report goes beyond this requirement. It also reflects the local flavour of your area. It does this by profiling the make-up of your area – population, people and council facilities. It also features a story about something that council has done with the community that adds special value to the area and demonstrates how

together we're Auckland.



Action at Spark Court Albany

He kōrero mai i te Heamana

From the chairperson



On behalf of the Upper Harbour Local Board, I am pleased to reflect on our achievements for 2017/2018. I am proud of what has been accomplished for our community.

We made operational grants of over \$150,000 to help fund a wide array of groups, events and projects that work for, and partner with, our communities. Grants encourage a sense of community in local areas. Movies in Parks evenings have proved to be very popular and demonstrate the sense of community in our neighbourhoods.

The opening of the Headquarters building at Hobsonville was truly a highlight, and the refurbishment with the historic air force theme has provided a unique décor.

This year, the council reviewed its long-term plan. We focused on advocating for funding for a sub-regional multi-use sports indoor facility in Whenuapai to address recognised shortfalls in the north. The Governing Body has subsequently agreed to fund a business case for this project which will be closely monitored by the board next year.

Population growth and intensification is driving the need for services, facilities and amenities that are fit-for-purpose and respond to the needs of our

community. These increasing pressures and their effect on our natural environment have also given us a greater ecological focus.

We adopted our local board plan following community consultation, and this plan will guide our funding priorities for the next three years. In listening to you, we have put a strong focus on our communities, transport, health, economy, and environment.

Thank you to the many community groups, local businesses and Auckland Council staff who've worked tirelessly with us to achieve these outcomes. We look forward to this continuing as we embark on our new local board plan priorities for 2018/19.

A handwritten signature in black ink that reads "Margaret Miles".

Margaret Miles

Chairperson, Upper Harbour Local Board

New chair Margaret Miles took over from Lisa Whyte on 2 June 2018. Lisa Whyte is deputy chair.

Upper Harbour Local Board area

Te Rohe ā-Poari o Upper Harbour



Upper Harbour...

includes the major metropolitan area of Albany along with smaller villages.



Our population is expected to increase by

64%

from an estimated 58,500 in 2013 to more than 93,000 in 2033

43%



of residents were born overseas, many of whom have lived here for less than 10 years

66%

of residents are European

29%

of residents are Asian

The only local board area with an operational air force base (in Whenuapai)



Unique / natural features include the waterfall in Gills Road Reserve and the Faraway Tree in Sanders Reserve



We are home to:

- More than 200 local parks and sports fields
- 1 recreation centre
- 1 library
- 3 community centres

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

Te mahere ā-rohe O Upper Harbour Local Board

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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Te āhuatanga ā-rohe

Local flavour



Herald Island uniting to expel predators.

Momentum is building in a small island community in Auckland's upper harbour to control and work towards ridding its shores of predators.

Since September last year, 126 of the island's 275 households – along with six reserves – have had traps installed.

"The aim is to bring back the native birds and their song," says long-time resident and spokesperson for the Herald Island Environmental Group, Jan Diprose.

"Our island makes up an important section within the North-West Wildlink corridor, so we want to pull our weight and do our bit to bring back morepork, tui, kererū and other amazing native birds to the island."

"Achieving this means eradicating the predators that prey on them," she says.

"We'd like to get everyone here on the island on board but understand that some people aren't fond of killing animals, including rats, and get squeamish at the thought of clearing and cleaning traps," she says.

"For those people, we are here to help with those less pleasant aspects."

Upper Harbour Local Board member Nicholas Mayne says efforts on the island are tremendous and the result

of effective collaboration and empowerment.

"The Herald Island Environmental Group has done a fantastic job of working with their community to improve their local ecology," he says.

"Outside their local community, the group works with restoration partners like Gecko Trust, the University of Auckland, the Kaipātiki Project and the Upper Harbour Ecology Network."

The Upper Harbour Local Board provides funding to the Ecology Network to enable and support community

‘For those people, we are here to help with those less pleasant aspects.’

initiatives. He says by partnering with the Ecology Network, the board is empowering its community to make decisions tailored to improving their local environment and creating a healthier and happier community.

Te pūrongo mō ngā mahi whakahaere

Performance report

Local parks, sport and recreation

Highlights include:

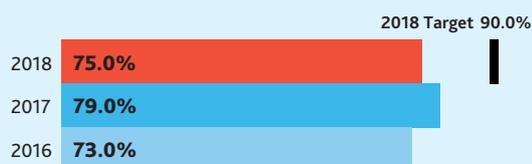
- development of reserves one, two and three at Hobsonville Corridor
- completion of playspace renewals at Tornado and Unsworth Reserves
- completion of sports field works at Hobsonville Point/Scotts Road, Bay City Park and Albany Domain.

Provide a range of recreational opportunities catering for community needs on local parks, reserves and beaches

Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves



Percentage of residents who visited a local park or reserve in the last 12 months



Promoting our parks and facilities will be one strategy used to increase the number of residents visiting local parks.

Provide sports fields that are fit-for-purpose and cater for community need

Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields



Provide programmes and facilities that ensure more Aucklanders are more active more often

Customers Net Promoter Score for Pool and Leisure Centres



Albany's first full year of data has them off to a good start. Quality of equipment, timeliness, quality of staff are all rated highly by customers. Areas that have the most negative feedback from customers include crowding – which the facility have plans in place to manage during busy times (school holidays/public holidays, etc), customer communication is another area that if improved should lead to further improvements to the ratings given by customers.

Local community services

Highlights include:

- local libraries continue as thriving community hubs providing free Wi-Fi, programmes and space for people to connect and upskill

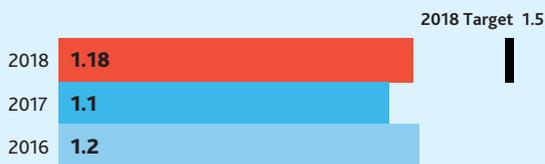
LEGEND



- funding community development and capacity building initiatives in Albany, Hobsonville Point, Whenuapai and Greenhithe as well as youth and age-friendly programmes across the board area
- significant investments into local community groups through grants and events partnership funding.

Provide safe, accessible, welcoming library facilities that support the delivery of quality learning programmes and services relevant to local communities

Use of libraries as digital community hubs: Number of internet sessions per capita (PC & Wi-Fi)



The target was adjusted above activity levels, over estimating growth levels given the consistency of the previous two years.

Number of visits to library facilities per capita



Percentage of customers satisfied with the quality of library service delivery

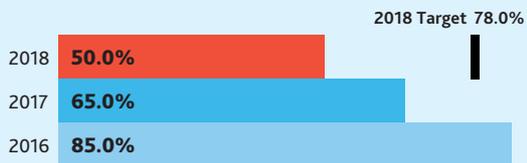


Percentage of customers satisfied with the library environment



Enable Aucklanders and communities to express themselves and improve their wellbeing through customer-centric advice, funding, facilitation and permitting

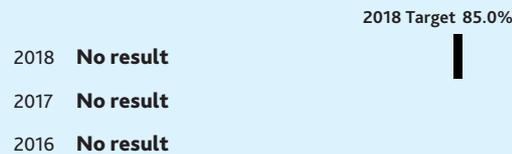
Percentage of funding/grant applicants satisfied with information, assistance and advice provided



Feedback from customers has reported difficulties with completing the online form and navigating the council website. Further improvements will continue to be made to these over the next year.

Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities

Percentage of participants satisfied with council-delivered local arts activities



All local arts activities in this local board area are community led.

Percentage of Aucklanders that feel connected to their neighbourhood and local community



The council runs projects and initiatives to improve perceptions of safety. The council is working with the Whenuapai Residents and Ratepayers group to discuss opportunities for community engagement and participation with the proposed Whenuapai Structure Plan. They have also identified potential opportunities for community-led action and collaboration as part of the NORSGA (North West) Spatial Priority Area. The local board funded the Albany Newcomers' network, which is working with the Whenuapai Resident and Ratepayers group to identify future social enterprise opportunities and partner in community place-making activities such as artwork exhibitions and a transgenerational forum.

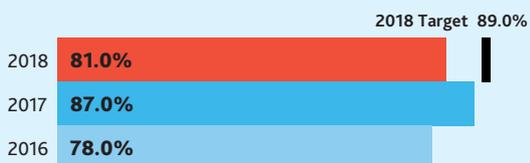
Percentage of attendees satisfied with council-delivered and funded local event



This measure aims to survey two events annually. The 85% satisfaction target is a high benchmark for events. The Albany Summer Lakes Series was the only event surveyed this year and was well liked by attendees.

Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to place-making and thriving communities

Percentage of Aucklanders that feel their local town centre is safe – day time



Elements such as crime rates, the built environment, and socioeconomic and other similar factors influence how people feel in their town centre.

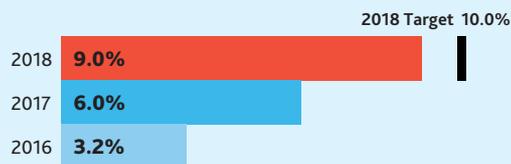
Percentage of Aucklanders that feel their local town centre is safe – night time



Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire



Facility utilisation: utilisation at off-peak times for council-managed community centres and venues for hire

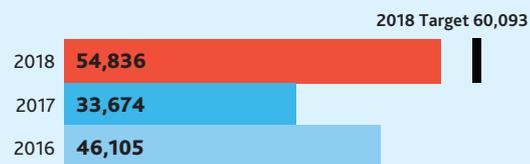


Percentage of community facilities bookings used for health and wellbeing related activity



While usage has increased, this is not generally health and well-being. This additional use is predominately not health and well-being. This brings down the health and well-being result.

Number of visitors to community centres and venues for hire



Visitor numbers have increased with the opening of the Albany Community Hub.

Local planning and development

Highlights include:

- All BIDs met their obligations for this financial year.

Develop local business precincts and town centres as great places to do business

Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations



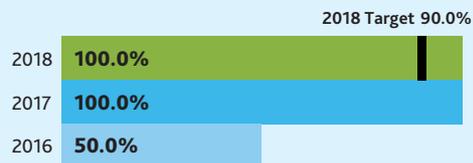
Local environmental management

Highlights include:

- a pollution prevention programme in Rosedale/Albany
- local streams project in schools
- the North-West Wildlink assistance project.

Provide leadership and support to protect and conserve the region's natural environment, historic heritage and Māori cultural heritage

Proportion of local programmes that deliver intended environmental actions and/or outcomes



We have delivered three environmental projects.



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Te tahua pūtea

Funding impact statement

For the year ended 30 June 2018

\$000's	NOTES	ACTUAL 2018	ANNUAL PLAN 2017/2018	ANNUAL PLAN 2016/2017
Sources of operating funding:				
General rates, UAGC, rates penalties		11,060	11,097	11,865
Targeted rates		661	661	626
Subsidies and grants for operating purposes	1	14	2,422	1,281
Fees and charges	2	2,299	12	-
Local authorities fuel tax, fines, infringement fees and other receipts		27	31	31
Total operating funding		14,061	14,224	13,803
Applications of operating funding:				
Payment to staff and suppliers	3	12,238	10,983	10,460
Finance costs		1,212	1,212	1,367
Internal charges and overheads applied		1,972	1,972	1,984
Other operating funding applications		-	-	-
Total applications of operating funding		15,422	14,167	13,811
Surplus (deficit) of operating funding		(1,361)	57	(8)
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	4	8,168	5,780	14,754
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		8,168	5,780	14,754
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1,577	428	5,696
- to improve the level of service		2,609	3,129	7,986
- to replace existing assets		2,621	2,280	1,064
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	5	6,807	5,837	14,746
Surplus (deficit) of capital funding		1,361	(57)	8
Funding balance		-	-	-

Variance explanation Actual 2018 to Annual Plan 2018:

- Budget alignment as budget for subsidies and grants includes the budget for fees and charges.
- Budget alignment as fees and charges budget was included under subsidies and grants.
- Expenditure was higher than budgeted due to the maintenance expenditure changed under the new outcomes-based contracts which now allow more accurate allocation of maintenance costs. A significant portion of these costs were included in the regional budget in the annual plan.
- Increase in debt is higher than anticipated due to maintenance and capital expenditure being above budget, which resulted in an additional capital funding requirement.
- Construction on reserves one, two and three at Hobsonville Corridor was originally planned for 2016/2017, however delays in the project saw physical works occurring in 2017/2018.

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