

Te Rīpoata ā-Tau 2017/2018
Te Poari ā-Rohe o Waitematā

Waitematā Local Board Annual Report 2017/2018



Mihi

<p>Mai i Te Waitematā ki tai, nau mai rā e Te Waitematā ki uta.</p> <p>Hei taumarumaru koe mō te pū o te wheke kua huaina nei, ko te tāone nui o Tāmaki Makaurau.</p> <p>Titiro ki te Pourewa Tūkoi ki te rangi e titi mai rā i te manawa tonu o Horotiu, tipua o te ao kōhatu kua memeha kē, kua taupokihia e te ao kua kōhatu.</p> <p>Ko Te Wai o Taiehu kei te rāwhiti ōu, ko Tuki-tuki-muka te kaihere i tō hope i te uru.</p> <p>E rere ki tuawhenua, ka ū atu koe ki Te Wai-orea, kei kō tata mai ko te Rae o Kāwharu e eke ai koe ki Te Uru Karaka.</p> <p>Heke whakatemaui ko Ngā Kauae Whati, e piki ake ai koe ki Te Rimu-tahi.</p> <p>Titiro whakaiho koe, ko Waiatarau, ko te Waikōkota.</p> <p>E tahuri tō haere mā te ara Kārangaranga o Hape kia tū anō koe i te kokotinga o te Ara Kuīni.</p> <p>E whakamau ō kamo ki te āhuru mōwai e hora ake nā i mua i a koe.</p> <p>E mīharo ki tā te ringa tangata i hanga ai hei kākahu i tā te ringa atua.</p> <p>E takahi rā koe mā runga i ngā tapuwae o te tini – pō te ao, ao te pō, kia tau rawa atu koe ki te huinga mai a te mano ki Te Rerenga-ora-iti.</p> <p>Ki reira koe whakatau ai i te iwi; Nau mai e taku iti, nau mai e taku rahi ki ahau, ki Te Waitematā i uta, ki Te Waitematā i tai.</p>	<p>From Waitematā at sea to Waitematā on shore, welcome.</p> <p>May you be a safe haven at the centre of this metropolis called Tāmaki Makaurau.</p> <p>Gaze up to the Sky Tower that rises out of the heart of Horotiu, relic of the age of stone, now covered over by a world of stone.</p> <p>Te Wai o Taiehu marks your eastern bounds, while Tuki-tuki-muka binds your western boundary.</p> <p>Flowing inland, you reach Wai-orea though closeby is Te Rae o Kāwharu, en-route to present-day Newton.</p> <p>Glancing to your left lies Grey Lynn, and up a rise you come to Ponsonby.</p> <p>Looking below, there is Freemans Bay, there too, is Waikōkota.</p> <p>Your journey takes you now to Karangahape Road across to where it intersects with the Queen's byway.</p> <p>Cast your eyes over the sheltered haven that lies before you.</p> <p>Marvel at what the human hand has created to embellish what was created by the hand of God.</p> <p>Follow in the footprints of the many now passed – dawn till dusk and dusk till dawn, until you too arrive amongst the hustle and bustle of the throngs, at Britomart.</p> <p>There you can bid the people; Welcome one and all unto me, Waitematā on shore, Waitematā at sea.</p>
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Parnell Festival of Roses

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On the cover: Myers Park Splash Pad

Ngā kawekawenga

About this report

This annual report tells the story of how Auckland Council has performed in delivering services in the Waitematā 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 Waitematā 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.



Emily Stanaway goes for a spin in Grey Lynn

He kōrero mai i te Heamana

From the chairperson



On behalf of the Waitematā Local Board, I am pleased to present our 2017/2018 annual report.

Our key local initiatives/what we achieved

It has been another successful year for Waitematā with the delivery of several significant projects. Completion of the Ellen Melville Centre and Freyberg Place upgrade created a long-needed community hub for our growing population of inner-city residents. This redevelopment has already won several architectural and heritage awards. The Teed Street upgrade in Newmarket has delivered wider footpaths, planting, new furniture and a rain garden to improve stormwater runoff.

The board continued supporting key community events such as the Myers Park Medley, Parnell Festival of Roses, the Grey Lynn Park Festival, opening of Franklin Road Christmas Lights and Festival Italiano. We are pleased these events keep growing and attracting more and more people.

We supported our arts community through another season of art activations with Pop. The board acknowledged the importance of protecting our significant heritage by funding restoration work in the Symonds Street Cemetery. We allocated \$140,000 in community grants to 56 organisations and a further \$125,000 in accommodation grants to 21 community groups.

The board prioritised funding towards ecological enhancement projects, continuing the waterways restoration at Waipapa Stream and collaborating with Ōrākei Local Board on Newmarket Stream. Our committed community volunteers kept working hard to make real changes to these waterways.

Our local board plan

We developed our local board plan based on what you told us, with feedback during the consultation showing your support for the board's direction. Our five outcome areas focus on inclusive communities, attractive public places, an enhanced natural environment, high-quality built environment, a safe transport network and a resilient local economy.

Challenges for 2018/2019

We will work on delivering the community's vision for a civic space at 254 Ponsonby Road; ensure our community facilities, parks and streets are maintained to a high standard; and invest in agrichemical free maintenance in some of our parks.

A handwritten signature in black ink that reads "Pippa Coom". The signature is fluid and cursive.

Pippa Coom

Chairperson, Waitematā Local Board

Te Rohe ā-Poari o Waitematā

Waitematā Local Board area



Waitematā has a long history of Māori settlement, with 15 mana whenua iwi/hapū having an interest in the area. Later European settlement makes the city and its surrounding suburbs some of Tāmaki Makaurau/Auckland’s oldest.

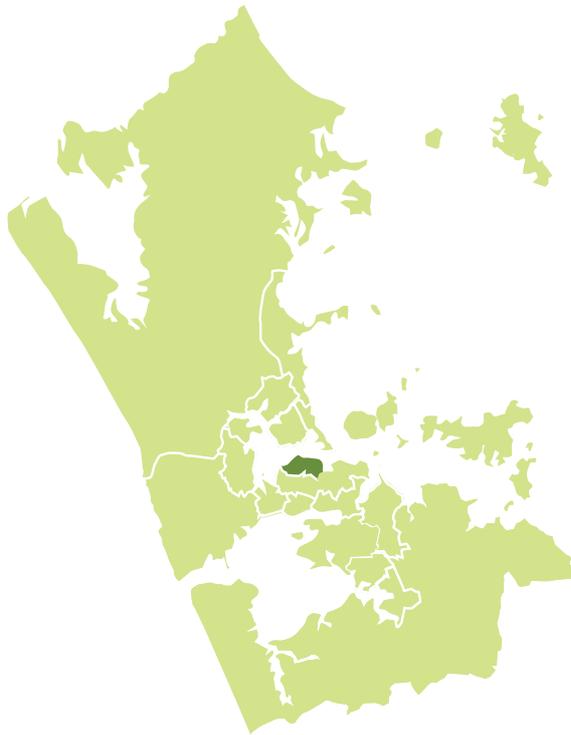
Our waterfront, port, burgeoning cruise ship industry and maritime heritage are key features of the area.

Statistics New Zealand forecasts our 2017 population of 108,500 will hit 130,200 by 2033, a 21 per cent increase. The increasing population brings diversity and interest to Waitematā, but

also places pressure and demand on resources, infrastructure, community facilities and the environment.

Almost two-thirds of us are of European ethnicity, but in the city centre, more than half identify as Asian. We have more 20 to 34-years old than Auckland as a whole, but fewer children. Those over 65 are under-represented now, but are growing quickly in number.

As the city’s employment hub, Waitematā provides 186,000 jobs. The city centre alone accounts for one in seven jobs in Auckland.



We have a population of

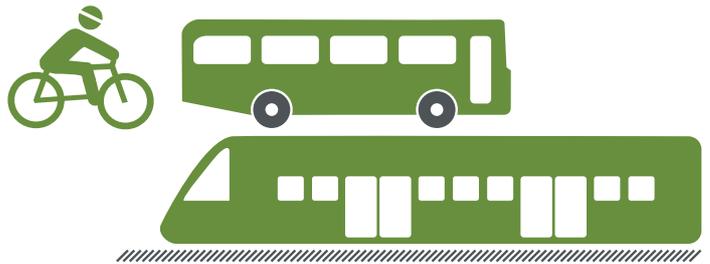
108,500

or 6% of Auckland's total population.

Up from 70,000 in 2010.

7 Business Associations 

Grey Lynn, Heart of the City, K Road, Newmarket, Parnell, Ponsonby, Uptown



100,000 commuters to the city centre

53% of commuters use public transport, cycling or walking

186,000 jobs



By the numbers:

104 
parks

8 
community places

4 
libraries

5 
pools

Data sources: Statistics New Zealand Population Projections (2013).

Te mahere ā-rohe O Waitematā Local Board

Waitematā Local Board



Your board (L to R): Adriana Christie, Denise Roche, Pippa Coom (Chairperson), Richard Northey, Shale Chambers (Deputy chairperson), Rob Thomas, Vernon Tava

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Te āhuatanga ā-rohe

Local flavour



Vulcan Lane

City living has exploded, with the number of residents in the Waitematā Local Board area residing in the city and the suburbs that touch it burgeoning.

The board has an ally in the Auckland City Centre Residents Group, which works to make the city centre the best it can be for all who live there.

And that doesn't mean only those in waterfront apartments. The group recently chose to partner with the board of the Ellen Melville Centre – where it was involved in the redevelopment of the centre and Freyberg Place – and the City Mission, to provide showers for the homeless.

“We were so pleased the board recognised the need for those kind of services,” the group said on its website.

Volunteers from the group helped make the showers available to homeless people twice a week throughout July and August.

Emily Reeves is a city centre resident and serves on the group's committee. “My favourite part of living in the city is that everything is on your doorstep. There's always somewhere you can walk or cycle to.”

Fellow committee member David Roos uses the city as his living space. “Apartment living, be it high-end and spacious or budget-friendly and space efficient, lends itself to using the city. Where better to meet with friends than the local cafe or restaurant?”

The group consults with other interested organisations, like business associations and residents' committees, and takes an advocacy position that represents community views. In the past it has adopted strong positions on transport, parks, environmental management and regulation, water and wastewater, and development projects.

“It's critical they have a voice and make residents' concerns known, and by doing so, that we work towards achieving the kinds of living environments they want,” board chair Pippa Coom says.

“If you are going to have an influence, and make a difference, you have to be involved.”

Te pūrongo mō ngā mahi whakahaere

Performance report

Local parks, sport and recreation

Highlights include:

- completion of draft Waioera / Western Springs Lakeside Park Development Plan
- Meola Reef Development Plan
- opening of the community-led Grey Lynn Pump track
- upgrade of the Cox’s Bay playground.

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



Maintaining the quality of our local parks has been a challenge this year with new contractors struggling to deliver on agreed service levels

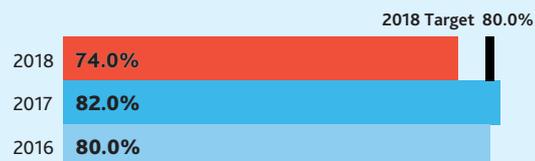
Percentage of residents who visited a local park or reserve in the last 12 months



Although target was not achieved, promoting our parks and facilities will be one strategy used to help increase proportion of the population who visit local parks. In addition, Parks are developing a number of service strategies over the coming year, which will identify service outcomes for services such as play, volunteering and community engagement.

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



The winter supply and needs modelling completed in late 2017 shows there is a considerable shortfall in training and lit fields. We’ve identified field upgrades in the Albert-Eden Local Board area which can provide the added capacity required.

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

Customers Net Promoter Score for Pool and Leisure Centres



Tepid Baths continues to perform well. The location is seen as a big positive for customers. Areas that rate particularly highly are, quality of staff, well maintained equipment and friendliness of staff. Opportunities to further improve include cleanliness and looking at the changing rooms and communication between staff and customers .

LEGEND

- Achieved
- Substantially achieved
- Not achieved
- Target value indication

Local community services

Highlights include:

- renewal of the Freemans Bay Community Centre completed
- Central Library ground floor refurbishment completed
- local libraries continue as thriving community hubs providing free Wi-Fi, programmes, space for people to connect and upskill
- successful delivery of Pop 2018.

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)



Number of visits to library facilities per capita

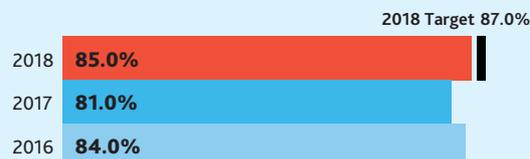


Visitors are declining as customers move to digital services, but those who do visit, spend more time in the library.

Percentage of customers satisfied with the quality of library service delivery

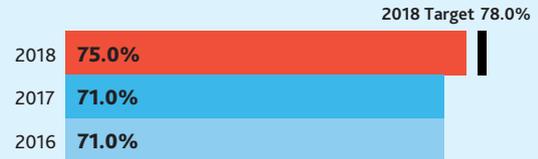


Percentage of customers satisfied with the library environment



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



While performance has improved, the result is based on only 20 survey responses and is subject to a ±18.1 per cent margin of error. Customers reported difficulties completing the online form and navigating the council website and these will be improved 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



This score is from a range of programmes at Studio One Toi Tū and Pop 2018.

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



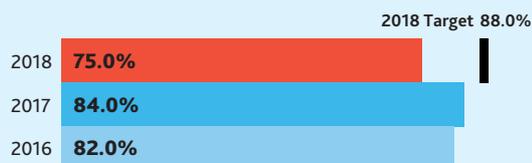
Percentage of attendees satisfied with council-delivered and funded local event



This measure aims to survey two events annually for each local board to assess attendees views on a sample of council provided or funded events. Both of the events surveyed (Myers Park Medley and Parnell Festival of Roses) were well liked by the 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

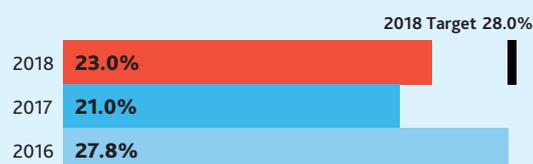


Perceptions of safety are affected by elements such as crime rates, the built environment, and socioeconomic and other similar factors. The council runs projects and initiatives to improve perceptions of safety. Citywatch patrols have increased surveillance in the central city and Albert Park. There have been significant lighting upgrades in and around Albert Park and a new CCTV system. We've worked with Newmarket Business Association to activate Station Square.

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

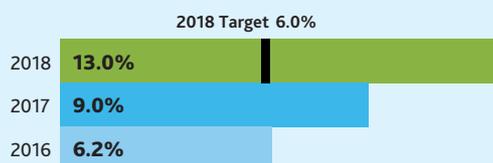


Facility utilisation: utilisation at peak times for council-managed community centres and venues for hire



Peak utilisation when compared to the same period last year has increased since the opening of the Ellen Melville Centre. Utilisation of Outhwaithe Hall reduced significantly due to a regular hirer no longer booking the hall resulting in the peak utilisation target not being met.

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

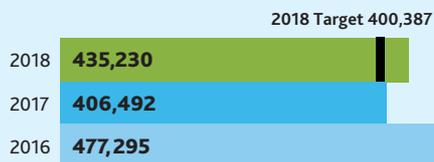


Off-peak utilisation has seen a large increase since the opening of the Ellen Melville Centre

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



Number of visitors to community centres and venues for hire



Local planning and development

Highlights include:

- a design award for the Ellen Melville Centre and Freyberg Place upgrade
- completion of the Teed Street laneways transformation.

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



All BIDs met their annual accountability requirements

Local governance

There are no performance measures for this group of activities.

Local environmental management

Highlights include

- successful completion of the low carbon programme
- continuation of stream restoration works including replacement of native planting and pest plant control along the open section of Waipapa Stream
- delivering outcomes identified for the Newmarket Stream restoration 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



All projects have been successfully delivered and have contributed to local board environmental outcomes as described in the Waitematā Local Board Plan



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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		19,965	20,031	22,960
Targeted rates		7,810	7,810	7,432
Subsidies and grants for operating purposes		17	15	15
Fees and charges		2,440	2,885	2,791
Local authorities fuel tax, fines, infringement fees and other receipts		1,504	1,437	1,460
Total operating funding		31,736	32,178	34,658
Applications of operating funding:				
Payment to staff and suppliers	1	24,808	25,891	28,523
Finance costs		2,215	2,215	1,959
Internal charges and overheads applied		4,055	4,055	4,093
Other operating funding applications		-	-	-
Total applications of operating funding		31,078	32,161	34,575
Surplus (deficit) of operating funding		658	18	83
Sources of capital funding:				
Subsidies and grants for capital expenditure		420	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	10,128	8,927	12,498
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		10,548	8,927	12,498
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		155	1,238	133
- to improve the level of service		3,902	2,500	6,833
- to replace existing assets		7,149	5,207	5,615
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	11,206	8,945	12,581
Surplus (deficit) of capital funding		(658)	(18)	(83)
Funding balance		-	-	-

Variance explanation Actual 2018 to Annual Plan 2018:

1. Expenditure was lower 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.
2. Increase in debt is higher than anticipated due to capital expenditure being above budget, which resulted in an additional capital funding requirement.
3. Total capital expenditure was greater than annual plan as the budget assumed the redevelopment of the Ellen Melville Centre and the Teed Street upgrade would be completed in 2017. The projects were completed in this financial year.

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