

Te Rīpoata ā-Tau 2019/2020
Tirohanga whānui me ngā
whakahaere ratonga

Auckland Council

Annual Report 2019/2020



Volume
1

Pokanga 1: He tirohanga whānui me
te whakahaere ratonga

Volume 1: Overview and Service Performance

**Auckland
Council**
Te Kaunihera o Tāmaki Makaurau

Mihi

Noho mai rā Tāmaki Makaurau,
 moana waipiata,
 maunga kākārīki.
 Mai i ngā wai kaukau o ngā tūpuna,
 ki ngā puke kawē i ngā reo o te tini,
 i puta ai te kī mōu.
 Tū ana he maunga,
 takoto ana he raorao,
 heke ana he awaawa.
 Ko ō wahapū te ataahua,
 ō tāhuna te mahora,
 te taiao e whītiki nei i a koe he taonga tuku iho.
 Tiakina kia meinga tonu ai koe
 ko 'te tāone taioreore nui o te ao,
 manakohia e te iwi pūmanawa'.
 Tāmaki Mākaurau tirohia te pae tawhiti
 he whakairinga tūmanako
 mō ngā uri whakaheke ō āpōpō,
 te toka herenga mō te hunga ka takahi ake
 mā ō tomokanga,
 te piriti e whakawhiti ai
 tō iwi ki ngā huarahi o te ora.
 Tāmaki Mākaurau e toro whakamua,
 hīkina te mānuka.
 Tērā te rangi me te whenua te tūtaki.
 Maranga me te rā, he mahi māu me tīmata,
 ka nunumi ana ki te pō,
 whakatārewahia ō moemoeā ki ngā whetū.
 Ko te oranga mutunga mōu
 kei tua i te taumata moana.
 Tūwherahia ō ringa, kūmea mai ki tō uma.
 Tāmaki Makaurau
 he tāone ūmanga kurupounamu koe;
 tukua tō rongō kia rere i te ao.

Tāmaki Makaurau
 who bestrides shimmering seas,
 and verdant mountains.
 From the bathing waters of our forebears,
 and hills that echo with voices
 that acclaim.
 Your mountains stand lofty,
 your valleys spread from them
 and your streams run freely.
 Your harbours are majestic,
 your beaches widespread,
 the environment that surrounds you is a legacy.
 Take care of it so that you will always be known
 as 'the world-class city
 where talent wants to be'.
 Tāmaki Makaurau looking to the future,
 repository of our hopes
 for generations to come,
 anchor stone for those who venture
 through your gateway,
 and the bridge that connects
 your citizens to life.
 Tāmaki Makaurau moving on,
 accepting all challenges.
 Where even heaven and earth might meet.
 Rise with the sun as there is work to be done
 and when evening comes,
 allow your dreams to glide among the stars.
 Perpetual health and growth
 is beyond the horizon of cresting waves.
 Open your arms and pull them to your embrace.
 Tāmaki Makaurau, you are a city
 where valued business and enterprise thrives;
 let your good name traverse the world.

Rārangi kōrero

Contents

Mihi	3	Ngā Whāinga o te Mahere o Tāmaki Makaurau Auckland Plan outcomes	32
Rārangi korero Contents	4	Te hononga kotahitanga How it fits together	33
Nau mai ki ngā kōrero mō mātou Welcome to our story	5	He kōrero mō ngā momo mahi Introduction to Groups of Activities	34
Tauākī āheitanga me te kawenga Statement of compliance and responsibility	7	Ngā Huarahi me ngā Ara Hīkoi Roads and Footpaths	36
Nā te Koromatua From the Mayor	8	Ngā Tikanga Kawe Pāhihi/Ngā Tikanga Aro Hāereere Public Transport/Travel Demand Management	44
Nā te Tumu Whakarae From the Chief Executive	10	Ngā Putunga Wai Water Supply	50
Ngā karere matua o tēnei rīpoata Key messages in this report	12	Ngā Tikanga Tiaki me te Tuku Wai Para Wastewater Treatment and Disposal	58
Te whakahaere i ā tātou take moni Managing our finances	14	Te Whakahaere Wai Āwhā Stormwater Management	64
Tō matau whakaaweawe ki tō matau tāone Our impact on the city	18	Ngā Ratonga Kaunihera ā-Rohe Local Council Services	72
Te whakautu ki te mate korona Responding to COVID-19	20	Ngā Ratonga Kaunihera i Tukuna ā-Rohetia Regionally Delivered Council Services	82
Ngā take rawa rangahau - He aronga whakatupu Material issues – Responding to growth	22	Ngā Ratonga Whakahaere ā-Tari i Raro i te Mana o te Kaunihera Council Controlled Services	114
Ngā take rawa rangahau – Wai Material issues – Housing	23	Tā mātou tuapapa whakahaere Our structure	124
Ngā take rawa rangahau – Hāerenga Material issues – Transport	24	Ngā tāngata hīkaka o Tāmaki Makaurau Auckland Plan annual monitoring report	130
Ngā take rawa rangahau – Ngā whare Material issues – Water	26	He hunga tāuteute te iwi o Tāmaki Makaurau Engaged Aucklanders	132
Hurihanga āhuarangi Climate change	28	Papakupu kupu Glossary of terms	133
He pītau whakareia, wāwāhi ngaru, whāia tōna au Leading and influencing better outcomes for and with Māori	30	Me pēhea te whakapā mai ki te kaunihera How to contact the council	135

Nau mai ki ngā kōrero mō mātou

Welcome to our story

Auckland is a fantastic city – diverse, vibrant, and naturally beautiful. Serving this city is a group of elected members and dedicated staff across the Auckland Council Group, meeting your needs by delivering essential and equitable services and investing in the future of our city.

This report tells the story of what we did across the group (the council, council-controlled organisations (CCOs), other subsidiaries, associates, and joint ventures) over the past year on some of the multi-billion-dollar investments in infrastructure projects and services delivered for Auckland to be the world-class city that New Zealand needs it to be.

It covers the period from 1 July 2019 to 30 June 2020 and reports against the amended 10-year Budget 2018-2028 (Long-term Plan 2018-2028). The report fulfils our obligations under the Local Government Act 2002 to report our past year’s highlights, performance results and budget.

It has been a challenging last quarter of our financial year with the impacts of COVID-19. Throughout the report, we share how our readiness helped us respond to COVID-19, how our fast response supported those communities most in need, and how we came together to plan a recovery.

The overview section contains a summary of our high-level financial and service performance information followed by an update on our strategic plans and priorities such as the Auckland Plan, Māori Outcomes, and our response to climate change. It also contains information on our structure – our Governing Body, Executive Leadership Team and our staff.

The Groups of Activities (GoA) section is a statement of service performance against our eight GoAs (one or more related activities provided by, or on behalf of, the group) as outlined in the 10-year Budget. For each GoA, we provide an update on the key projects that help us contribute to the six community outcomes as outlined in the Auckland Plan 2050, followed by a report against our performance measures and funding impact statements that sets out the sources and application of the operating and capital funding for the GoAs. COVID-19 impacts are featured as case studies for each of our GoA.

Finding your way around the volumes:

Volume 1	Volume 1: Overview and Service Performance	
An overview of the group covering financial and non-financial performance of the group.		
Volume 2	Volume 2: Local Board reports	
A collection of individual annual reports for each of the 21 local boards, reporting financial and non-financial performance.		21 volumes
Volume 3	Volume 3: Financial Statements	
The financial statements of the Auckland Council Group and Auckland Council for the year ended 30 June 2020.		
Volume 4	Volume 4: Climate change risk	
A summary of the group’s climate-related financial risks and opportunities.		

Tauākī āheitanga me te kawenga

Statement of compliance and responsibility

The Governing Body and management of Auckland Council confirm that all the statutory requirements in relation to this annual report have been met including those outlined in the Local Government Act 2002, Local Government (Financial Reporting and Prudence) Regulations 2014 and the Financial Markets Conduct Act 2013.

Responsibility

The Governing Body and management of Auckland Council accept responsibility for the preparation and completion of the financial statements and the related assumptions, estimates and judgements. The Governing Body and management adopted the financial statements as presented here on 29 October 2020.

The Governing Body, the management of Auckland Council and the Auckland Council Group accept responsibility for establishing and maintaining systems of internal control designed to provide reasonable assurance as to the integrity and reliability of financial and performance reporting.

In the opinion of Auckland Council, the group annual report, for the year ended 30 June 2020 fairly presents the financial performance, financial position, cash flows and service performance of the Auckland Council Group and Auckland Council.



Hon Phil Goff
Mayor of Auckland
29 October 2020



James Stabback
Chief Executive
29 October 2020

Nā te Koromatua

From the Mayor

Auckland Council's prudent and responsible approach to financial management has put it in a strong position to respond to the COVID-19 crisis while continuing to deliver essential services and invest in the future of our region.



Phil Goff at Papatōetoe West Primary.

Cities and countries around the world have been hit hard by the COVID-19 pandemic and its effect on economies, businesses and jobs. Auckland is no exception. The government's decision to go to Alert Level 4 lockdown to stop the spread of the disease was the correct one – it ensured our hospital system was not overwhelmed and potentially saved thousands of lives. However, the lockdowns and the broader effects of the pandemic have had a severe impact on Auckland Council's finances, with an estimated \$450 million loss in revenue expected in the 2020/2021 financial year and the risk of further impacts if Auckland remains under restrictions.

Auckland Council's prudent approach to financial management means that we have been able to respond to these challenges – as well as to those caused by the worst drought our region has experienced – while continuing to invest in the infrastructure and deliver the services needed for Auckland to be the world-class, global city that New Zealand needs it to be.

We have worked hard to build the housing, transport and environmental infrastructure Auckland needs to keep pace with rapid population growth.

We invested more than \$1.1 billion in transport infrastructure, progressing important projects such as the Eastern Busway and the Puhinui Station Interchange. Revenue from the Regional Fuel Tax has supported these projects and contributed to investment in the Downtown Ferry Terminal redevelopment and other projects. Other transport projects, such as the Tāmaki Drive Cycleway and the Herne Bay to Westhaven Cycleway, as well as shared paths at Wynyard Quarter and from New Lynn to Avondale, are underway, and will make it easier and safer for pedestrians and people on bikes to get around Auckland.

The City Rail Link continues to make progress, with work on the Karangahape and Aotea underground stations underway and tunnel excavation between Mt Eden Station and Aotea due to start in April 2021. When complete, the CRL will carry more than 54,000

passengers per hour during peak periods – the equivalent of 16 extra traffic lanes – and help reduce congestion and journey times across Auckland's wider transport network.

Work to substantially reduce wastewater overflows and dramatically improve the water quality of Auckland's beaches, harbours and streams continues. The \$1.2 billion Central Interceptor entered its first phase of major construction in February with the start of work near the Māngere Wastewater Treatment Plant.

The Water Quality and Natural Environment targeted rates also continue to support important investment in our natural environment. Over the past year, construction has started on infrastructure to reduce wastewater overflows to beaches around central Auckland and we have worked with industry on 5000 sites across the region to reduce contamination. We continue to protect our environment from the threats that kauri dieback disease, climate change and pests pose to our native plant and animal species.

With its continued focus on managing the effects of climate change, the council has progressed its development of a Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, and this was adopted in July 2020. Despite the financial pressures caused by the COVID-19 pandemic, we have kept intact provisions in the Emergency Budget that will reduce the council's own carbon emissions by 20 per cent (over the next five years) as a starting point. We are committed to working with government, our community, iwi, and businesses to ensure we all take effective action to reduce our emissions and to adapt to and manage the changes which are already occurring as a result of global heating.

Although COVID-19 is likely to negatively impact housing construction, the last year saw record consenting volumes, with 14,780 new dwellings consented in the 12 months to June 2020, a 5 per cent increase on the previous year. The Auckland Unitary Plan will continue to enable intensification and ensure that Auckland's land is used efficiently to build a more people-friendly region.

Despite the impact of COVID-19 on the council's finances in the 2019/2020 financial year, we have continued to invest in supporting vulnerable members of our community. An additional \$5 million funding for the Auckland City Mission's HomeGround Project has helped provide 80 secure and affordable housing units to help solve chronic homelessness in Auckland. Since September 2019, all staff employed by the council have been paid a living wage, and over the next three years this will be progressively extended to council-contracted cleaners.

We continue to manage our finances prudently, retaining our stable Aa2 and AA credit ratings from Moody's Investor Service and S&P Global and keeping our debt-to-revenue ratio within prudent limits. While the impact of COVID-19 means that our debt-to-revenue ratio is likely to exceed its previously agreed ceiling in the short term, we have a plan to bring it back to more sustainable levels once the effects of the pandemic subside. We have kept rates rises fair and reasonable despite cost pressures caused by COVID-19 and strong population growth.

The challenges ahead

Phil Goff helping at food distribution centre.



The impact of the COVID-19 crisis, as well as the record-breaking drought in our region, means that Auckland Council faces a \$690 million financial challenge.

Our response has been to manage our finances prudently while continuing to invest in the future of our city and provide the essential services that are so valuable to our communities. This will not only support Auckland and New Zealand's recovery from the COVID-19 crisis through infrastructure-driven stimulus, it will also create a legacy for future generations and ensure that we deliver on our vision to create a city that is vibrant, inclusive and successful.

Thank you for your support as we continue to build a world-class city together.

Hon Phil Goff, CNZM, JP
Mayor of Auckland

Nā te Tumu Whakarae

From the Chief Executive

Kia ora koutou katoa,

I am pleased to present the Auckland Council Group's Annual Report for 2019/2020.

It has been a year like no other in Auckland Council's short history. For the first nine months we were tracking well – our services were delivering great outcomes for our growing city and we were delivering new infrastructure across our region.

While COVID-19 and the restrictions implemented throughout New Zealand had an impact on our organisation, our solid performance and strong financial management meant we could quickly and effectively respond to the new challenges presented by COVID-19 over the last few months of 2019/2020.

The global pandemic will largely define this financial year, but we will also remember this financial year as one of significant investment and delivery. We have built on the momentum created in previous years and delivered the largest capital programme in Auckland Council's history.

Across the region, we have invested \$2.6 billion in a wide range of projects to help keep Auckland moving, protect our natural environment, and improve the quality of our waterways. And we've achieved all this while continuing to deliver quality services that our diverse communities rely on.

As with many organisations, COVID-19 has had a major impact on the council. Public transport usage reduced significantly and many of our services, such as our venues, including our stadiums, theatres and zoo, libraries, pools and leisure centres, had to close temporarily, which reduced our revenue and impacted our customers and staff.

The impact on our communities was also significant, but the redeployment of around 500 staff enabled us to help and support Aucklanders in need. We reached out and provided support to our Māori communities (page 31), older Aucklanders (page 21) and our remote communities. Our staff were involved in the distribution of more than 56,000 boxes of basic food items across the region, they made around 15,000 welfare calls to over-70-year-



Patricia Reade

olds living alone and they helped the Auckland City Mission provide 400 meals a day to the city's rough sleeper community and those facing severe financial hardship. Our comprehensive response is detailed on pages 34 - 123.

I'm proud of our staff and the way they stepped up and supported our communities and each other, through these unprecedented and challenging times.

I'd like to acknowledge the great mahi of our elected representatives, who had to make some tough decisions about how best to respond to the financial impacts of COVID-19, and who worked together on an Emergency Budget that sees us respond to the immediate needs of Aucklanders while laying the foundations for a strong financial and economic recovery. It was an honour to support our elected representatives through this time.

The challenges didn't stop with COVID-19. Since early 2020, we have been dealing with one of the most severe droughts Auckland has ever experienced, which led to mandatory water restrictions being put in place in May. Over the next year we are planning to spend \$244 million to improve the resilience and security of Auckland's water supply.

Looking ahead, we know that COVID-19 will continue to impact us. These are uncertain times and our ability to adapt and be prepared for whatever lies ahead will remain critical. We know that the future will be financially challenging, but we are committed to delivering the services and the infrastructure that Auckland needs and to make our services the best they can possibly be.

It has been a privilege to serve as Auckland Council's Acting Chief Executive over the past few months. I would like to acknowledge Stephen Town, who stepped down as Chief Executive on 26 June 2020, and who guided us through some of the most significant challenges Auckland Council has faced. I would like to extend a very warm welcome to Jim Stabback, who joined us as our new Chief Executive on 1 September 2020.

Aku mihi nei ki a koe (My thanks to you).

Ngā mihi nui,

Patricia Reade

Acting Chief Executive (to August 2020)

Message from incoming Chief Executive

It has been an honour to join the Auckland Council whānau this month as its third Chief Executive, at what is an incredibly important time for Auckland and New Zealand.

In a city that's been growing, and where continued investment in infrastructure is required, there are both challenges and opportunities around transport, housing and growth.

We also have an important role to play supporting the citizens and businesses of Auckland in every way we can to recover from the impacts of COVID-19. This includes ensuring that our work programmes are targeted at the things that matter the most to the future growth and success of Auckland and its people.

The council has made a commitment to the customers, citizens, communities and businesses of Auckland and our priority is to deliver on those commitments made in the Emergency Budget. Our reputation will be built on our delivery.



Jim Stabback

The role we play within our communities is a privilege. With that privilege comes an obligation – to meet or exceed the expectations of Aucklanders when it comes to quality, service, and efficiency. I look forward to leading this organisation – together we can help Auckland recover faster and stronger.

Jim Stabback

Chief Executive (from September 2020)

"Poipoia te kakano kia puāwai"

Nurture the seed and it will blossom.

Ngā karere matua o tēnei rīpoata

Key messages in this report

On this page, we outline the range of issues we talk about across this report and show you where you can go to read more about it.

We responded swiftly and effectively to the challenges of COVID-19



We **redeployed 500 staff** to support the communities that need us most.



We responded swiftly and effectively to the financial impacts of COVID-19.

See pages 20 - 21.

Responding to growth

We provide the infrastructure necessary to accommodate growth, including new transport, water, housing, environmental and community infrastructure.

Our 10-year Budget 2018-2028 sets out a \$26 billion capital investment plan. Last year, we spent \$2.6 billion in capital investment.

You can read more about our material issues through pages 22 - 27.

We are making progress on our Māori Outcomes priorities

We are progressing on our **\$150 million investment** on our Māori Outcomes priorities.

We are prioritising four initiatives in the first three years of the 10-year Budget 2018-2028.

See pages 30 - 31.

We adopted the Climate Action Plan

We declared a climate emergency in June 2019, and in July 2020 we adopted the Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan to confirm our commitments to **reduce our emissions** and **adapt to and mitigate the effects of climate change**.

See pages 28 - 29 and vol4: Climate change risk.



We are keeping Auckland moving



We are **improving road safety** for all users, increasing travel choices for Aucklanders, and **making it easier to travel** on our public transport network.

This year, we invested over \$1.1 billion in capital projects for roads and footpaths, and public transport projects.

You can read more about our transport projects on pages 36 - 49. Auckland Transport also produce their own annual report.

We are guided by Māori as kaitiaki for our water resources



We are **improving the resilience of our water** networks, the water quality of our beaches, harbours and streams, and reducing wastewater and stormwater overflows.



We are **responding to the drought** by opening up more water sources.

This year, we invested \$748 million in capital projects for water supply, wastewater and stormwater projects.

You can read more about our projects on water activities on pages 50 - 71. Watercare also produce their own annual report.

We continued to provide equitable community services for Aucklanders



We provided a range of activities and services for Aucklanders such as libraries, sport and recreation facilities, community-led action and volunteering.

This year, we invested \$490 million in capital projects for community projects. Three of our council-controlled organisations invested \$202 million to regenerate our town centres, and to enrich and promote Auckland as a place to work, invest, study and visit.

We support Aucklanders to become stewards of their communities through regional and local grants.

You can read more about our projects on community activities on pages 72 - 123. Panuku Development Auckland, Auckland Tourism, Events and Economic Development, and Regional Facilities Auckland also produce their own annual reports.

Te whakahaere i ā tātou take moni

Managing our finances

Auckland Council's prudent financial management is reflected in its sound end of year result.

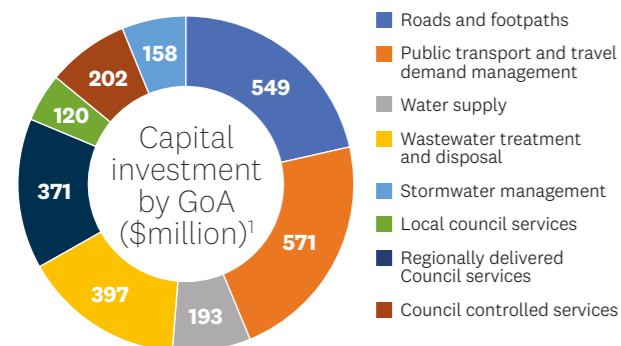
This approach to managing our finances has positioned us well to respond to the ongoing impact of COVID-19 and the drought. We continued investment in critical infrastructure, kept essential services going and adapted to deliver community services where they were needed most. We will continue our work that will take Auckland to being a world-class city and our prudent financial management will ensure a strong future for Auckland's rangatahi.

Unprecedented investment in infrastructure

2019/2020 saw the biggest capital investment ever made in Auckland Council's history.

This investment is building the infrastructure that Auckland needs to keep pace with its growing population, deliver to its diverse communities, and support them with continual investment in community facilities, such as upgrading parks, cemeteries and community centres.

We invested \$258 million in the City Rail Link project in partnership with the government. Better access to the airport is key, and we spent \$20 million on the Puhinui Interchange which will significantly improve connections to the airport. With the 36th Americas Cup (AC36) happening next year, we spent \$168 million upgrading the city centre and waterfront to ensure that it's a world-class venue. Population growth and an increased awareness of environment has meant we have had to invest in improving our water infrastructure. To keep our waterways clean we spent \$85 million on the Central Interceptor, and \$51 million to upgrade the Pukekohe wastewater treatment plant.



1. Includes investment in CRLL (\$258m).

Prudent management of debt

We use debt to fund capital investment so that we spread the cost of those assets across the generations who will benefit from them. We take a prudent approach to managing our debt, keeping our net debt to revenue ratio within our prudential limit of 270 per cent. This is reflected in our credit ratings; they are some of the highest in New Zealand. Looking ahead, we expect cash to be tighter as the COVID-19 pandemic continues to affect the economy. In the short-term, we anticipate our net debt to revenue ratio to increase to no higher than 290 per cent, but we have a plan to bring it back to prudent and sustainable levels.



Credit ratings

Maintaining these credit ratings allows us to keep interest costs low and to access a wide range of overseas funding sources.



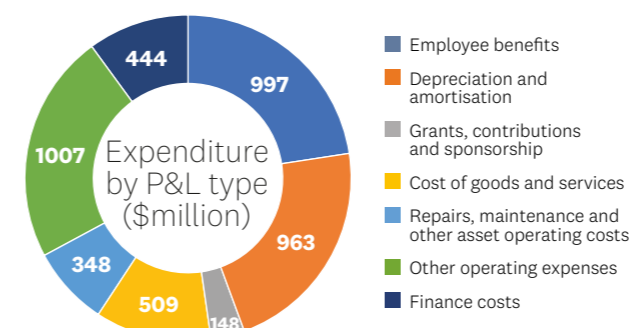
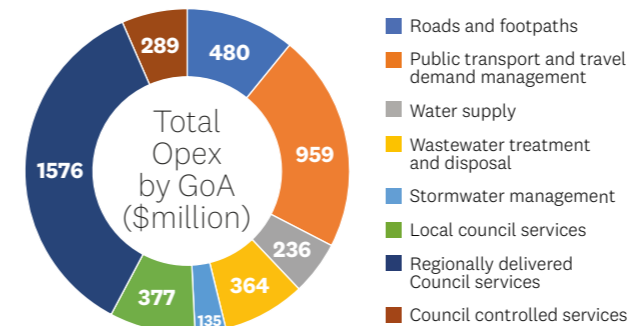
Operating expenditure

Our operating expenditure is what it costs to deliver our day-to-day services. It includes things like paying our staff, maintaining our venues and parks, and providing support to the community.



In response to our expanding capital programme and improving service delivery in frontline services we increased our overall staff numbers. These roles related to improving transport services, water infrastructure, water quality, and bolstering environmental compliance activities, while also reducing reliance on outsourcing. We also recruited to support live arts and entertainment and support major programmes such as APEC, AC36 and deliver to Māori outcomes.

The final result was an increase of 277 full time equivalents to 11,083. Our emphasis on reducing costs and placing controls on recruitment, professional service fees and discretionary spend helped us achieve our target of \$23 million in savings, focussing on specific initiatives such as organisational design changes and process improvements.

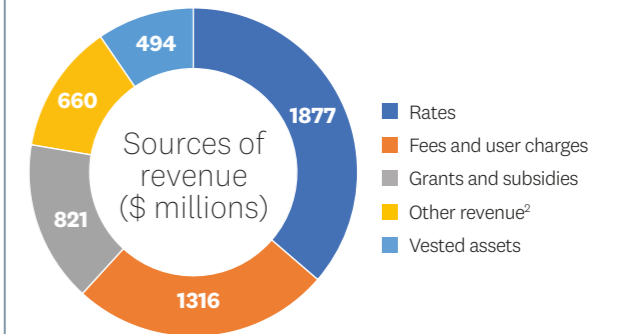


2. Other revenue is made up of development and financial contributions, finance revenue and other revenue

Revenue sources

We fund our services and operations through a mix of rates and non-rates sources.

Unlike many other councils, we fund the majority of our services from non-rates sources such as user charges, subsidies, and dividends from investments. This reduces our reliance on rates, but it has meant that we were hit hard by the COVID-19 pandemic and revenue from activities were disrupted.



Rates to non-rates revenue %



COVID-19's impact

The COVID-19 pandemic shut down curtailed many of our services from March 2020. Hardly anyone used public transport, our community facilities had to close, the Port's shipping volumes dropped, and many events were cancelled. A lot of our construction activity also came to a halt. Border closures meant some events and concerts were cancelled and restrictions on public gatherings affected Zoo visits.

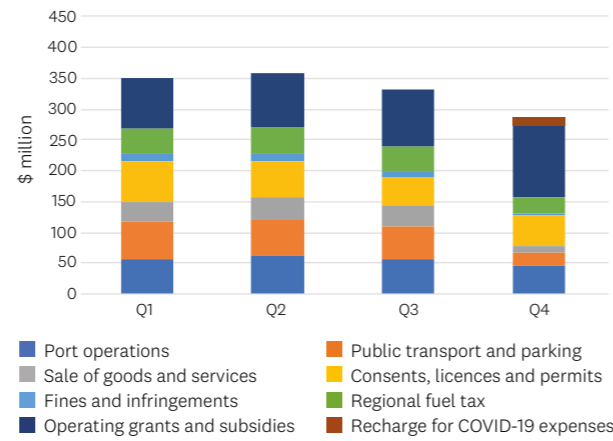
We responded to the pandemic by providing emergency relief on behalf of the government and re-deployed staff to support relief efforts where possible.

On the cost side, there were savings made from reducing services, however, we also had additional unavoidable costs in responding to the pandemic. We immediately put in place tight spending controls with only essential expenses incurred during the lockdown period.

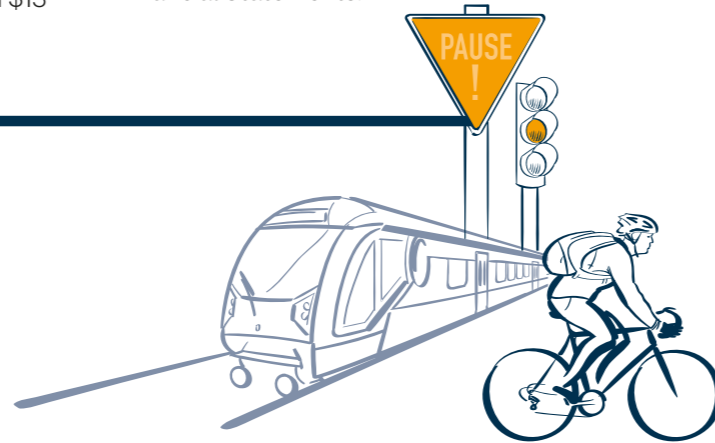
Overall, the COVID-19 pandemic had a net negative impact of \$79 million on the group revenue. The government supported us through this time with \$42 million of subsidies for lost public transport revenue, \$6 million for wage subsidies to support jobs and \$13 million for COVID-19 related welfare activities.

Our strong financial performance and prudent management of debt and funding from the government for our welfare activities ensured that we were able to respond quickly and effectively. Despite the impact of COVID-19, our revenue was on budget for the year.

Revenue sources¹ impacted by COVID-19



For the detailed implications of COVID-19 on the group financial statements, please see Volume 3: Financial Statements.



1. This graph shows the revenue sources that were impacted by COVID-19 and how they were tracking across the quarters.



Tō matau whakaaweawe ki tō matau tāone

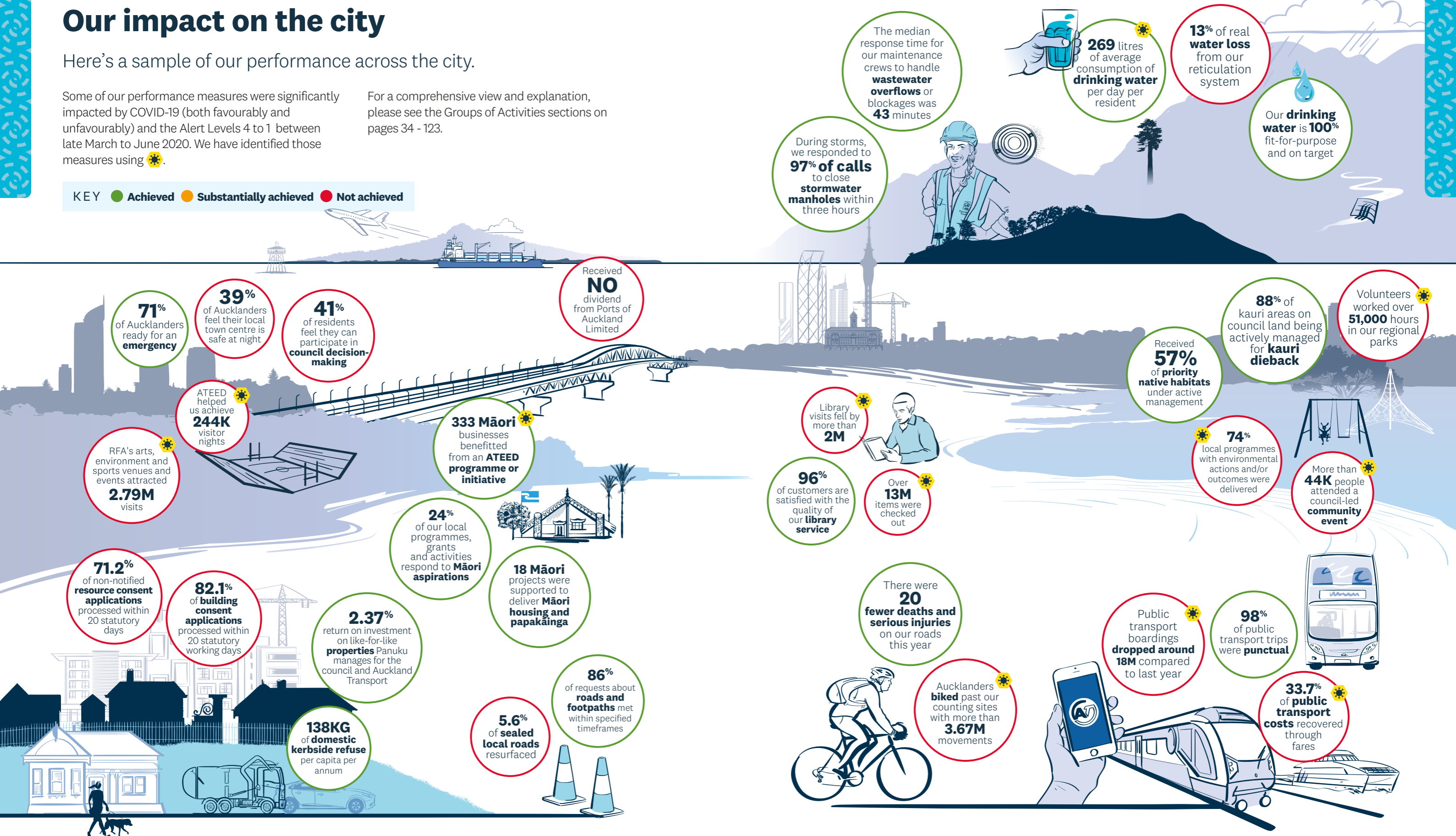
Our impact on the city

Here's a sample of our performance across the city.

Some of our performance measures were significantly impacted by COVID-19 (both favourably and unfavourably) and the Alert Levels 4 to 1 between late March to June 2020. We have identified those measures using 🚨.

For a comprehensive view and explanation, please see the Groups of Activities sections on pages 34 - 123.

KEY ● Achieved ● Substantially achieved ● Not achieved



Te whakautu ki te mate korona

Responding to COVID-19

From 26 March to 27 April 2020 New Zealand was under Alert Level 4 restrictions to prevent the spread of COVID-19. This included border closures along with restrictions on the movement of people and public transport use.

Our **readiness** helped when COVID-19 hit

As an organisation, through our emergency management function, we were well-positioned to respond to COVID-19. We had already done a lot of work with communities and had strong relationships across the council group, with community groups and government agencies so that we can respond quickly to emergencies. This was tested in our response to the SkyCity International Convention Centre (NZICC) fire before COVID-19.

Our emergency management unit led the coordinated government response to COVID-19 in Auckland from February onwards. This was the largest ever response from any of the country's 16 civil defence and emergency management agencies.

Council's fast **response** to COVID-19

We had to make quick decisions around our services. We had to severely restrict many of our services such as public transport, and close a wide range of community facilities including our leisure centres, swimming pools, art facilities and our zoo. We also had to cancel many events and shows. Some of our capital programmes had to be stopped or deferred. We were conscious of the effect this would have on our revenue, so it was prudent to take immediate action to restrict costs which included letting go of 600 contingent and temporary staff.

Many of the usual places of work for our frontline staff were closed for the period of the lockdown. Our adaptable workplace strategy allowed us to have many of our staff work seamlessly from home and immediately redeploy our staff to support those communities most in need during the lockdown period. Within a week we had mobilised 500 of our

staff away from their day to day jobs to form part of the response, including 150 who transferred to work with partner organisations.

We came together to plan **recovery**

Our Emergency Budget developed between April and July 2020 saw our elected representatives come together under the 'Together We Can' principle to make difficult and critical decisions about how to recover from the effect of COVID-19. We consulted with the public on our Emergency Budget and received 34,915 separate submissions, the highest number ever. The Emergency Budget crystallised what was most important in terms of community welfare, our core services, and the importance of continued capital investment to support the economy and stimulate jobs.

Moving forward in an uncertain future

Moving forward we don't know what COVID-19 has in store for us. What we do know, is that through our Together We Can principle our adaptability and our knowledge of what's most important for Auckland, we are prepared to respond to future challenges that COVID-19 might present.

As we move through different alert levels, we continue to review our initial response and plan for recovery. We will continue to adopt a sustainable plan that helps us recover quickly, and which continues to deliver for Auckland.

We acknowledge the financial impacts of COVID-19 have been significant and are outlined in the financial overview, please refer to pages 14 - 16.

For more information on the impact of and our response to COVID-19 for each of our key activities, please refer to pages 34 - 123.

We helped where it was most needed. We worked with the community and government to provide immediate welfare support to Aucklanders who needed it most.

We also set up the Regional Isolation and Quarantine operation to quarantine international arrivals.

During the lockdown period, we supported our communities including our most vulnerable communities by:

Working alongside iwi, hapū, whānau and marae to ensure **Māori communities** received the support they needed. For more information, see page 31

Handling more than **35,900** requests for assistance during Alert Levels 3 and 2

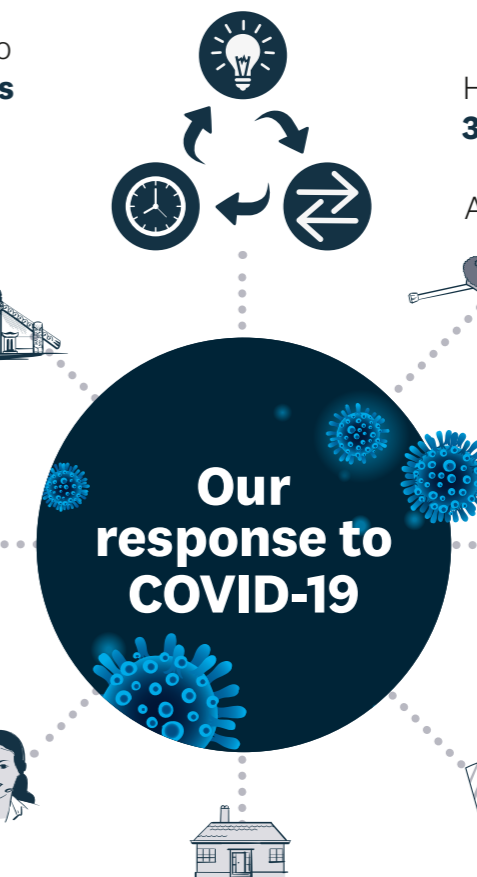
Partnering with other agencies to dispatch more than **27,400 food parcels** and **10,000 essential parcels** through our distribution centre at Spark Arena to over **25,000 households**

Ensuring our region's most remote communities were able to access **essential services**. Daily flights to Aotea Great Barrier Island and a ferry service to Kawau Island ensured residents continued to receive services and supplies

Making more than **15,000** calls to those over 70 living alone, with 388 of those requesting **further assistance**

Working with our community partners to reach out to the city's homeless, **providing accommodation** and essential services such as distributing food packages

Delivering **50,000** Ministry of Health bilingual English and Te Reo Māori COVID-19 flyers across Tāmaki Makaurau and a total of **2500 kai and hygiene packs**



Together we can recover stronger.

Ngā take rawa rangahau - He aronga whakatupu

Material issues - Responding to growth

Auckland has a current population of approximately 1.6 million people, and it's projected to hit 2 million people by 2036.

Auckland has experienced a high level of population growth over recent years with people attracted by our quality of life, diversity, and robust economy. The following pages outline our general approach to the material issues of housing, transport and water. More specific information about what we did is provided within Volume 1 Groups of Activities sections, from pages 34 to 123.

The rate of growth is a key consideration for our infrastructure programming. We provide the infrastructure necessary to accommodate growth, including new transport, water, housing, environmental and community infrastructure. We need to continuously replace, upgrade, and build new infrastructure to keep pace with growth, but at a rate that ensures we are managing our finances prudently.

Our 10-year Budget 2018-2028 sets out a \$26 billion capital investment plan. Last year, we spent \$2.6 billion in capital investment. We invested \$1.1 billion in transport infrastructure, including \$258 million on the City Rail Link, \$104 million on the rapid transit network, and \$100 million on city centre and waterfront development projects. We invested \$748 million in water infrastructure, including \$193 million on the water supply, \$397 million on wastewater and \$158 million on stormwater.

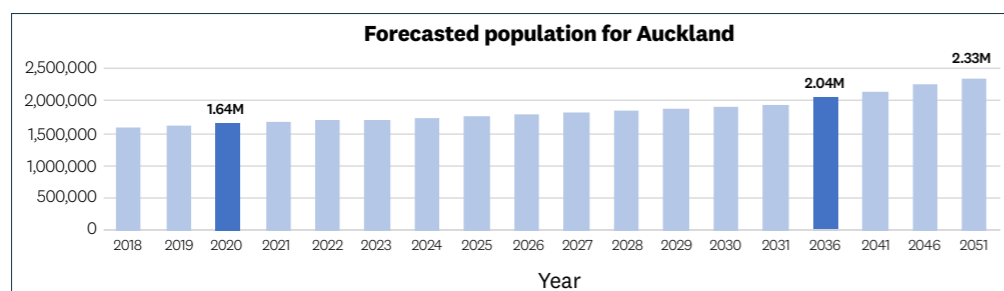
Our land use planning enables development that supports growth. In 2016, our Unitary Plan enabled an additional one million dwellings to be built in Auckland and provided for more dwellings to be built in multi-unit complexes. We also ensure that the development is safe and statutorily compliant through our regulatory activities.

As our population grows, we continue to safeguard the things that attract people to Auckland. Our community services, natural environment, economic development, democratic systems, arts and culture, these must all be provided at a level that makes Auckland one of the most livable cities in the world. The following sections on our Groups of Activities provides an outline of how we do this.

Recently, Statistics New Zealand announced that it had been overstating Auckland population estimations. These statistics are used in the Auckland Strategic Planning model and the Macro Strategic Model (previously known as the Auckland Regional Transport model) which are used to simulate future growth scenarios and plan infrastructure investment in Auckland. The previous Statistics New Zealand model overstated Auckland's population by 88,000 people in 2018. In 2031, it's estimated that Auckland's population will be around 107,000 less than previously anticipated. The previous estimates also overstated the number of households in Auckland by almost 31,000 in 2018.

This means that we were most likely overstating the housing shortfall in Auckland. In previous reports we estimated a housing shortfall of around 45,000 houses, however in this report we have estimated the shortfall to be around 20,000.

The revised lower population projections will be a key assumption underpinning the infrastructure strategy of the 10-year Budget 2021-2031. Given the uncertainty about the effect of COVID-19 on population growth, adaptive infrastructure planning will be important, so we do not over-invest in building infrastructure that is not needed.



Ngā take rawa rangahau - Wai

Material issues - Housing

Auckland has a housing shortfall and needs up to 20,000 homes to adequately house its population.

Auckland Council doesn't build houses, but it is responsible for planning and providing sufficient infrastructure to meet the future demand for housing. We zone land, facilitate, and advocate for quality development, and regulate building. We work alongside the government and the private sector to meet the demand for housing.

In 2016 the Unitary Plan enabled an additional one million dwellings to be built in Auckland and identified 15,000 additional hectares for urban growth. It enabled greater urban intensification by allowing more townhouses, apartments, and other attached dwellings.

The Unitary Plan has been achieving its objectives. We have seen an unprecedented level of residential dwellings consented, with more than 50 per cent of those dwellings being in multi-unit complexes (such as townhouses and apartments).

We are expecting that with a slower population growth, housing development will slow, and there will be a reduction in the number of consents issued looking forward. However, there is still a housing shortfall that needs to be met, and large developments are still being built particularly by Kāinga Ora across the city.

Regulatory Services team have faced unprecedented growth in the numbers of building and resource consent applications. Meeting this growth is challenging and we have struggled to meet our performance targets in this area. Improved systems, recruiting more staff, providing more staff training and new quality assurance steps have helped, and whilst we are still not achieving our performance targets there has been a gradual improvement. Please see pages 108-109 for more information.

Panuku, our urban development agency, works with developers across Auckland to regenerate town centres, facilitate housing and mixed-use developments, upgrade public spaces and provide activation. Its work increases the vibrancy, safety, and success of town centres. Panuku is currently working on 159 projects across the region. Over five years, Panuku has helped to deliver 987 new dwellings for Auckland and it aims to deliver a further 7000 new dwellings over the next 10 years.

For more information and updates on our key projects, please go to the Regionally Delivered Council Services and Council Controlled Services Groups of Activities sections within Volume 1, pages 82 - 123.



Ngā take rawa rangahau - Hāerenga

Material issues – Transport

Traffic congestion makes it difficult to move around the city, negatively affecting business productivity, the health of our environment and our quality of life.

We have been encouraging Aucklanders to get out of their cars, and instead choose public transport and active transport (such as walking and cycling) to move around the city.

We have seen Aucklanders return to public transport in record numbers with patronage continually increasing. Before COVID-19, in February 2020, the cumulative 12 month rolling patronage was at 103.58 million.

However, COVID-19 restrictions meant that public transport patronage fell dramatically during lockdown, and nervousness about physical distancing has meant that public transport usage is expected to be lower than before. Over the short-term, we may reduce or stop some services that don't carry enough passengers. Auckland Transport is ensuring that we are prepared to adapt to a range of possible future COVID-19 outcomes.

The City Rail Link will double the capacity of our rail network when it's completed in 2024. The line has been trenched up Albert Street, work on the Aotea, Karangahape and Mt Eden stations has begun, and the tunnelling between Aotea and Mt Eden stations will begin soon.

Auckland Transport will continue to invest in improving Auckland's transport network as part of the \$28 billion 10-year transport programme that was agreed with the government, partly funded by the

Regional Fuel Tax. The financial impact of COVID-19 will reduce the pace of that programme over the short-term, with some projects deferred until Auckland has recovered its financial strength.

The COVID-19 lockdown did get people out and about in their local neighbourhoods with more people going for walks and cycling. We are hoping that new active transport habits have been formed and people will continue to choose active options to move around the city.

During COVID-19, we also established temporary cycleways on major routes such as Ponsonby Road, and widened busy footpaths on streets such as Queen Street and High Street in the CBD, some of which may become permanent.

Auckland Transport's road safety programme has introduced new road signage, layout improvements, speed management and community initiatives to promote road safety. This reduced the rate of deaths and serious injuries to 533 by end of 2019. Local road deaths have decreased by 21 per cent and local road serious injuries decreased by 2 per cent compared to 2018.

For more information and updates on our key projects, please go to the Roads and Footpaths, and Public Transport and Travel Demand Management in the Groups of Activities sections within Volume 1, pages 36 to 49.

CASE STUDY

Regional Fuel Tax

The Regional Fuel Tax (RFT) provides investment for transport projects that would otherwise be delayed or not funded. It makes possible 14 projects and programmes, with contributions from the National Land Transport Fund and other Auckland Council funding.

\$148m
RFT
revenue

\$132m
in reserve¹

During the last year, we have used the revenue from RFT to support the following projects:

- **Downtown ferry terminal and redevelopment** – to increase capacity and customer experience on the water's edge at the foot of Auckland's city centre. Construction of breakwater piling is complete, and Pontoon 5 and the Landing Pontoon 2 are now at the commissioning stage
- **Road safety** – we introduced lower speed limits on 600 Auckland roads to reduce harm and loss of life. Another red-light running enforcement and CCTV cameras added to improve safety
- **Improving airport access** – the Puhinui Station interchange is on track, with construction now underway on the new interchange.



For more information on targeted rates and reserve funds, please see Volume 3: Financial Statements section D6: Ratepayer equity and F7: Regional Fuel Tax.



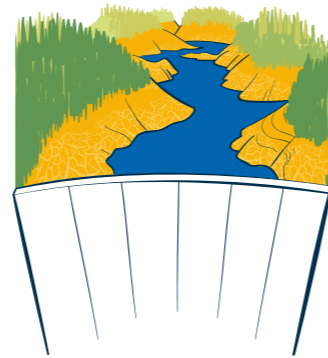
Nelson street cycleway.

1. Reserve held for future or underway projects.

Ngā take rawa rangahau - Ngā whare

Material issues – Water

There are three aspects to managing water in Auckland. Watercare provides a safe and reliable supply of drinking water and looks after the wastewater network, including treating wastewater. The council manages the stormwater network.



Safe Aa-grade drinking water is delivered to 1.6 million Aucklanders. We have local beaches that are safe to swim in most times of the year. And our waterways support a variety of natural ecosystems. Old infrastructure, a growing population, and climate-driven weather events have strained our water network. The quality of water in our waterways has also been harmed during storms when wastewater

and stormwater have mixed. Some areas have also been prone to flooding. For more information and updates on our key projects, please go to the Water Supply, Wastewater treatment and disposal, and Stormwater in the Groups of Activities sections within Volume 1, pages 50 to 71.

CASE STUDY

Water Quality Targeted Rate

The Water Quality Targeted Rate (WQTR) provides investment for new stormwater infrastructure and initiatives to reduce wastewater, sediment and other pollutants contaminating our waterways and marine environment. The investment is dedicated to achieving cleaner harbours, beaches and streams. During the last year, we have used the revenue from WQTR to support the following projects:

- **Cleaner beaches and streams** – to ensure that waterways are protected from harmful sediments. We have worked with the industry on 5000 construction sites as we continue to reduce contamination. We have fined 342 people for not meeting their sediment control requirements
- **Cleaner inner harbour beaches** – construction in western central suburbs including Pt Chevalier, Westmere, Waterview and Grey Lynn is reducing wastewater overflows to nearby beaches. 1.8km of major pipes have been constructed, servicing over 3000 properties and further reducing overflows into the Waitematā Harbour
- **108 stormwater outlets and networks across 16 beaches** were screened by the Safe Networks programme to help improve the water quality at some of our Safeswim beaches

For more information on targeted rates and reserve funds, please see Volume 3: Financial Statements section D6: Ratepayer equity.



One of our biggest current challenges is the effect of one of the worst droughts in Auckland’s history on water supply.



Between November 2019 and 1 July 2020, water storage lakes received 25 per cent less rainfall than normal, and our dams fell to less than 50 per cent of capacity in May 2020.

Without opening up new water supplies and reducing our water usage, Auckland could face severe water restrictions by the summer of 2020.

Watercare responded with the Water is Precious campaign calling on Aucklanders to save water and so far, water use has reduced to being within the limits set. On 16 May we implemented Stage 1 water use restrictions, banning outdoor hose use (unless it’s for health, safety, emergency, or biosecurity reasons) and stopping commercial water users from using potable water for car washes and watering sports fields, plants or paddocks. Water restrictions are forecast to be in place until at least Autumn 2021.

We pursued consent applications with the Waikato Regional Council to take water from ground and surface sources. We negotiated with Hamilton City Council around the use of 25 million litres a day (MLD) allocated to that council, but not used. We reduced water pressure to reduce water use; reduced environmental flow releases from Waitākere, Cossey’s and Wairoa Dams; and increased proactive leak detection, leak management and network renewals.

Opening up new water supplies could cost up to \$224 million, a massive investment given it coincides with the financial impacts of COVID-19.

We have four projects to rapidly increase supply and treatment capacity.

Project	Details	Additional production
Waikato	Building additional capacity adjacent to the existing water treatment plant in Tuakau. This aligns with the long-term strategy for an additional plant adjacent to the existing Waikato Water Treatment Plant.	50MLD by May 2021
Onehunga	Expansion of the existing plant’s treatment capacity. The additional volume is typically only available in winter; however, the aquifer is sensitive to rainfall and it is expected that some additional water can be abstracted in summer during rainfall events.	Additional 4MLD in September 2020
Pukekohe	Activate the Hickeys Springs bore, providing 5 MLD of capacity. The plant will be comprised of two 2.5 MLD package water treatment units.	2.5MLD in August 2020; 2.5MLD in December 2020
Hays Creek	Activate the Hays Creek source and provide three 6 MLD package water treatment units (total 18 MLD). In addition, 7km of network pipe enhancements/upgrades are required to convey the increased flow into the wider system.	6MLD in December 2020, 12MLD in March 2021

Hurihanga āhuarangi Climate change

Climate change is one of the most significant issues we face today. Over the last decade, Auckland has felt the impacts of heavy rain events, storm surges and coastal inundation, and droughts. These impacts are expected to increase in frequency and severity.

In June 2019, the Auckland Council Group declared a climate emergency, committing the group to take the necessary action to manage and mitigate climate-related risks, while taking advantage of the opportunities created by climate change.

By declaring a climate emergency, the group has committed to continue to:

- robustly and visibly incorporate climate change considerations into work programmes and decisions
- provide strong local government leadership in the face of climate change, including working with local and central government partners to ensure a collaborative response
- advocate strongly for greater central government leadership and action on climate change
- increase the visibility of our climate change work
- lead by example in monitoring and reducing the council's greenhouse gas emissions
- include climate change impact statements on all council committee reports.

The group has a number of commitments that guide our response to climate change:

- committed to climate action as a member of C40 cities
- delivering clean and healthy air through the C40 green and healthy streets declaration

- zero waste by 2040 as part of the C40 zero waste declaration
- endorsed the C40 Global Green New Deal
- a member of the climate leaders coalition, committed to voluntarily measure and report our greenhouse gas emissions, and work with suppliers to reduce their emissions

- committed to disclosing our climate-related financial risks under the Task Force on Climate-related Financial Disclosures (TCFD) framework.

In its 2019 Interim Results, the Auckland Council Group made its inaugural climate risk disclosures using the TCFD Framework. We recognise that climate change is one of the most important issues we face as a group and that inaction could severely impact the crucial services we provide to Aucklanders.

The group's summary of climate-related financial risks and opportunities is detailed in Volume 4: Climate change risk.

“Toitū te Marae o Tane,
Toitū te Marae o Tangaroa,
Toitū te Iwi”

Protect and strengthen the realms of the Land and Sea, and they will protect and strengthen the People.

We adopted the Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan

Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan is Auckland's regional response to climate change and sets the path to rapidly reduce greenhouse gas emissions to keep within 1.5°C of warming while ensuring Auckland is prepared for the impacts of climate change.

There are two core drivers:

1. Climate mitigation – reducing our greenhouse gas emissions by 50 per cent by 2030
2. Climate adaptation – preparing for change by ensuring we plan for the changes we face under our current emissions pathway.

Auckland Council will play several roles in the delivery. However, the implementation of this plan requires the efforts of multiple parties, including central government, mana whenua, communities, business, individuals and rangatahi.

Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan sets out eight priority areas for action on climate change that deliver broader environmental, economic, social and health benefits for all Aucklanders. The plan details how the Auckland region can mitigate climate risks whilst leveraging from the opportunities presented by climate change. The priorities focus on the areas where we can have the greatest impact:

- natural environment
- built environment
- transport
- economy
- communities and coast
- food
- Te puāwaitanga o te Tātai (Intergenerational whakapapa relationships of taiao (nature), whenua (land) and tangata (people) are flourishing)
- energy.

We will be revising our investment across our activities as part of the 10-year Budget 2021-2031. Using a climate lens, we will identify a package of key investment decisions to be phased over the 10-year period with priority on programmes which have the most climate-related impacts.

Once the 10-year Budget 2021-2031 is published, we will have a better idea of the financial impact of climate change.

“Whatungarongaro
te tangata toitū te
whenua”

**As man disappears from sight,
the land remains.**



He pītau whakareia, wāwāhi ngaru, whāia tōna au

Leading and influencing better outcomes for and with Māori

The Auckland Plan 2050 recognises Te Tiriti o Waitangi as the foundation on which local government in Auckland works to deliver Māori aspirations.

Auckland Council Group’s activities collectively contribute to the wellbeing of Māori in Auckland.

The 10-year Budget 2018-2028 allocates \$150 million over 10 years for Māori outcomes. For the financial year 2019/2020, the spend on activities directly contributing to Māori identity and wellbeing was \$12.6 million of the \$14.2 million budget.

However, there are additional ‘business as usual’ activities that further contribute to Māori outcomes outside this funding.

The emerging Māori Outcomes Framework: Kia Ora Tāmaki Makaurau outlines a focus on 10 key wellbeing priorities. Māori defined the areas that matter most to them and Auckland Council details how it can contribute to these aspirations through its activities and budgets.

Kia Ora Tāmaki Makaurau guides the council on supporting strong Māori communities, as well as enabling effective Māori participation and ensuring that council staff are empowered to deliver on outcomes for and with Māori.

MARAE DEVELOPMENT

Goal: Marae are centres of excellence for whānau Māori and have an abundant presence in communities Auckland Council contributes by:

- providing holistic support to ensure they are resilient, sustainable and thriving.
- enabling existing marae to develop and new marae to be established.

In 2019/2020 we spent \$2.8 million



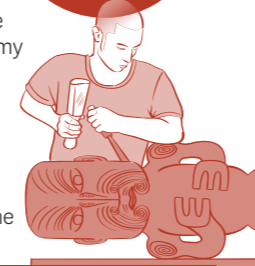
MĀORI BUSINESS, TOURISM AND EMPLOYMENT

Goal: Māori businesses in Tāmaki Makaurau are transformational and regenerative

Auckland Council contributes by:

- ensuring access to quality data on the shape and drivers of the Māori economy in Tāmaki Makaurau and its contribution to the economy
- providing holistic support to Māori businesses
- creating strategic alignment of stakeholders and key influencers in the Māori economy in Tāmaki Makaurau.

In 2019/2020 we spent \$1.5 million



PAPAKĀINGA AND MĀORI HOUSING

Goal: Whānau Māori live in warm, healthy and safe homes

Auckland Council contributes by:

- improving infrastructure to support needs and aspirations
- providing expert advice and investment
- in 2019/2020 we spent \$500,000.



MĀORI IDENTITY AND CULTURE

Goal: Mana whenua identity and Māori culture is abundant throughout Tāmaki Makaurau

Auckland Council contributes by:

- ensuring matauranga Māori informs council activities
- ensuring Māori identity is reflected in the environment
- in 2019/2020 we spent \$1.7 million.



REALISING RANGATAHI POTENTIAL

Goal: Mana whenua and Māori rangatahi realise their potential

Auckland Council contributes by:

- implementing programmes for rangatahi wellbeing and career development
- enabling rangatahi to participate in council’s decision-making processes
- in 2019/2020 we spent \$49,000.



COVID-19 statement

Impacts on Māori

Experts identified Māori as being likely to be disproportionately affected by job losses and/or reduced income due to the impacted sectors in which they predominantly work, including tourism. Traditional tikanga processes were also affected by physical distancing and lockdown rules.

Our response

Two key initiatives were launched to support a Māori response and recovery: Te Pouwhakarae and the Manaaki Fund.

Te Pouwhakarae

The Auckland Emergency Management team created a Māori-focused unit, Te Pouwhakarae, to tautoko (support) local Māori communities during lockdown.

The team worked alongside iwi, hapū, whānau and marae to identify and bridge gaps in the delivery of welfare services.

During the lockdown, Te Pouwhakarae

- responded to over 260 requests for support

- worked with Northern Regional Health Coordination Centre to distribute 50,000 bilingual flyers in English and Te Reo Māori on staying well during the pandemic
- delivered bilingual closure signage to 29 urupā across Tāmaki Makaurau
- provided 13 staff members who supported Whānau Ora providers and marae with the delivery of 2500 kai and hygiene packs
- provided 12 staff who outreach calls to over 700 vulnerable Māori, in partnership with the Ministry of Social Development
- sent out a daily pānui (newsletters), which drew together all available Māori-focused information, to around 200 Māori partners.

Supporting recovery: The Manaaki Fund

The Manaaki Fund is a one-off grant available for Auckland Council’s established Māori partners who are actively supporting Māori whānau to recover from the impacts of the COVID-19 outbreak.

TE REO MĀORI OUTCOMES

Goal: Ko Te Reo Māori te mauri o te Mana Māori (Language Is The Heart And Soul Of Māoridom)

Auckland Council contributes by:

- making sure Te Reo Māori is learned and practiced
- ensuring Te Reo Māori is heard, seen and spoken in public spaces.



In 2019/2020 we spent \$400,000



KAITIAKITANGA OUTCOMES (PARTICULARLY WATER)

Goal: Mana whenua exercise kaitiakitanga of te taio in Tāmaki Makaurau

Auckland Council is contributing by:

- supporting Māori to exercise tino rangatiratanga and kaitiakitanga
- achieving Kaitiakitanga outcomes through council programmes / projects.

In 2019/2020 we spent \$80,000

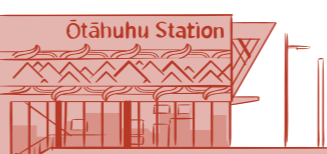


WHĀNAU AND TAMARIKI WELLBEING

Goal: Thriving whānau Māori across Tāmaki Makaurau

Auckland Council contributes by:

- supporting Māori-led services
- creating welcoming spaces informed by Te Ao Māori
- in 2019/2020 we spent \$1.0 million.

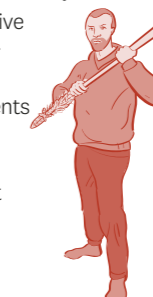


EFFECTIVE MĀORI PARTICIPATION

Goal: Mana whenua and Māori are active partners, decision-makers and participants alongside Auckland Council

Auckland Council contributes by:

- ensuring Māori are active partners and decision-makers
- monitoring commitments and obligations under Te Tiriti o Waitangi
- in 2019/2020 we spent \$3.6 million.



AN EMPOWERED ORGANISATION

Goal: Council achieves outcomes and benefits for and with Māori

Auckland Council contributes by:

- developing competency of elected members and staff to work effectively with Māori
- supporting career development and progression of Māori and specialist staff
- ensuring Māori staff are connected and supported
- in 2019/2020 we spent \$1.0 million.



Ngā Whāinga o te Mahere o Tāmaki Makaurau

Auckland Plan outcomes

Our six community outcomes are outlined in the Auckland Plan 2050, our 30-year spatial plan to realise our vision of being a world-class city.

The plan meets our legislative requirements to contribute to Auckland’s social, economic, environmental and cultural well-being and was adopted in June 2018 following extensive engagement with Aucklanders. The plan provides direction on addressing Auckland’s key challenges of high population growth and environmental degradation, and how we can ensure shared

prosperity for all Aucklanders. Each Group of Activities (one or more related activities provided by, or on behalf of the Auckland Council Group and Auckland Council) contributes to one or more of these outcomes.

The plan is implemented through our key strategies, regulatory plans, and funding programmes set out in the 10-year Budget 2018-2028.

GROUPS OF ACTIVITIES

AUCKLAND PLAN OUTCOMES	Roads and Footpaths	Public Transport/ Travel Demand Management	Water Supply	Wastewater Treatment and Disposal	Stormwater Management	Local Council Services	Regionally Delivered Council Services	Council-controlled Services
BELONGING AND PARTICIPATION	We provide safe opportunities for physical activities	We provide accessible travel choices to enable Aucklanders to get where they want to go more easily, safely and sustainably	We support Aucklanders’ health by providing safe drinking water	We support Aucklanders’ health by treating wastewater and returning it safely to the environment	We provide opportunities for Aucklanders to participate and foster a sense of belonging and inclusion	We provide opportunities to participate and foster a sense of belonging	We provide opportunities to celebrate and showcase Auckland’s diversity	
MĀORI IDENTITY AND WELLBEING	We reflect Māori identity in transport network and services	We reflect Māori identity in transport network and services	We enable mana whenua participation in the management of water	We enable mana whenua participation in the management of water	We enable Māori participation in management, restoration, and protection of taonga resources	We advance wellbeing through creating welcoming spaces and enabling whānau Māori	We provide support to mana whenua to exercise kaitiakitanga	We promote Māori business, tourism and employment by showcasing Māori culture and identity
HOMES AND PLACES	We support and enable growth by unlocking development opportunities	We integrate travel choices where people live, work and play	We support and enable growth by unlocking development opportunities	We support and enable growth by unlocking development opportunities	We support and enable growth by unlocking development opportunities	We provide public spaces that enhance urban living	We support and enable growth by unlocking development opportunities	We support and enable growth by unlocking development opportunities
TRANSPORT AND ACCESS	We make walking and cycling preferred choices	We influence travel demand and make use of transport technology	We provide resilient infrastructure and mitigate negative environmental impacts	We provide resilient infrastructure and mitigate negative environmental impacts	We provide resilient infrastructure and mitigate negative environmental impacts	We integrate travel choices where people live, work and play	We integrate land-use and transport decisions	We activate urban regeneration that facilitates all modes of transport
ENVIRONMENT AND CULTURAL HERITAGE	We provide sustainable travel choices that mitigate negative environmental impacts	We provide sustainable travel choices that mitigate negative environmental impacts	We provide resilient infrastructure and mitigate negative environmental impacts	We provide resilient infrastructure and mitigate negative environmental impacts	We provide resilient infrastructure and mitigate negative environmental impacts	We lead environmental action and encourage community stewardship	We lead environmental action and encourage community stewardship	We provide opportunity to interact with cultural heritage
OPPORTUNITY AND PROSPERITY	We deliver efficient transport networks to support productivity growth	We deliver efficient transport networks to support productivity growth	We support strong local economies through skills development and lifelong learning	We support Auckland’s economy through skills development and lifelong learning	We support Auckland’s economy through skills development and lifelong learning	We support strong local economies through skills development and lifelong learning	We support Auckland’s economy through skills development and lifelong learning	We drive investment and support businesses to thrive and innovate

THE WELLBEINGS ENVIRONMENTAL SOCIAL CULTURAL ECONOMIC

Te hononga kotahitanga

How it fits together

This year we have been thinking about how our activities impact Aucklanders and support the city’s outcomes as outlined in the Auckland Plan 2050.

We are moving beyond financial reporting in this report towards extended external reporting, covering broad information such as governance, business models, strategies, and environmental, cultural, and social impacts. We have used ideas from the Integrated Reporting <IR> approach to start doing this.

<IR> is being used by organisations around the world to present annual reports which move beyond financial information to tell succinct stories of the

unique things (their ‘capitals’) they use to create value for their customers.

*"Kotahi te aho ka whati
Ki te kāpuia e kore e whati"*

A single strand is easy to break but many strands woven together stand strong

He kōrero mō ngā momo mahi

Introduction to Groups of Activities

The following sections of this volume include the Statement of Service Performance (SSP) for our eight Groups of Activities (GoAs) in the 10-year Budget 2018-2028 (Long-term Plan 2018-2028).

A Group of Activity is one or more related activities provided by, or on behalf of, the Auckland Council Group, which contribute to the Auckland Plan outcomes. The SSP comprises our performance results and funding impact statements which are audited by Audit New Zealand on behalf of the Auditor-General. The funding impact statements are prepared for each of the eight GoAs. Please refer to Volume 3 for the consolidated funding impact statement.

For 2019/2020, we have produced the 21 local board reports within Volume 2 as individual documents.

These also contain SSP information for each of the local boards.

The following pages on each follow a similar structure. In each GoA section, we outline key activities and projects, and report against our performance measures. We show a balanced selection of these projects and measures aligned to our community outcomes as outlined in our Auckland Plan 2050.

We display our evaluation of levels of service performance information, with commentary and results for performance measures in the following format:

Level of service: Overall area of service delivery

What we achieved

- Achieved
- Substantially achieved
- Not achieved

Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We provide safe, high quality and efficient local roads, footpaths and cycle ways for pedestrians, cyclists, public transport users and drivers						
●	✓	Reduce by at least 18 (535)	533	553	690	This activity is based around the calendar year, so this result relates only up to Dec 2019...
●	▲		494	491	617	This activity is based around the calendar year, so this result relates only up to Dec 2019...

Performance measure: Specific indicators used to measure performance

2020 target and actuals: Level we are aiming to achieve in 2020, and 2020 result and results from prior years.

Throughout the report, the following symbols and criteria are used to display performance measure results compared to targets and prior-year results

Achieved	Substantially achieved	Not achieved	Impacted by COVID-19
●	●	●	*
Target has been met or exceeded	Target has not been met by a slim margin (+/-2%)	Target not achieved	Measures favourably / unfavourably impacted by COVID-19
▲	▼	▲	—
Improvement in performance, and result increased from prior year	Improvement in performance, and result decreased from prior year	Deterioration in performance, and result increased from prior year	Deterioration in performance, and result decreased from prior year
			No change from prior year result

Groups of Activities

One or more related activities provided by, or on behalf of the Auckland Council Group and Auckland Council

Case Study

on how we mitigate any negative effects associated with the GoA

Case Study on COVID-19 impacts

High-level summary of our performance

Auckland Plan outcomes

The community outcomes that we seek to deliver to realise our vision for Auckland to be a world-class city

Project or performance measures

aligned to our Auckland Plan outcomes

Activity

A good or service provided by, or on behalf of the Auckland Council Group and Auckland

Update on our key projects

for each activity linking to our community outcomes

Performance Measures

from the 10-year Budget 2018-2028 with explanatory comments, including the increase or decrease of the result from last year

Funding impact statement - Roads and Footpaths

For the period ended 30 June 2020

Source	2019	2020	2020 Actual	Long-term Plan 2018-2028
Source of operating funding				
General fund	143	143	143	143
Regional rates	2	2	2	2
Subsidies and grants for operating purposes	5	5	5	5
Revenue charges	1	1	1	1
Interest charges and overheads recovered	1	1	1	1
Local authorities fees, fees, management fees and other income	1	1	1	1
Total operating funding	153	153	153	153
Applications of operating funding				
Regional rates	1	1	1	1
Revenue charges	2	2	2	2
Interest charges and overheads recovered	1	1	1	1
Other operating funding applications	1	1	1	1
Total applications of operating funding	5	5	5	5
Surplus (deficit) of operating funding	148	148	148	148
Source of capital funding				
Subsidies and grants for capital expenditure	2	2	2	2
Development and financial contributions	4	4	4	4
Government grants	5	5	5	5
Long-term contributions	1	1	1	1
Other dedicated capital funding	1	1	1	1
Total sources of capital funding	13	13	13	13
Applications of capital funding				
Development	1	1	1	1
Financial contributions	1	1	1	1
Government grants	1	1	1	1
Long-term contributions	1	1	1	1
Other dedicated capital funding	1	1	1	1
Total applications of capital funding	5	5	5	5
Surplus (deficit) of capital funding	8	8	8	8
Funding balance	161	161	161	161

Variance explanation
Explanation of major variances against year two of the 10-year Budget 2018-2028

Activity
A single statement that sets out the sources and application of the operating and capital funding for the GoAs

Ngā Huarahi me ngā Ara Hīkoi

Roads and Footpaths

Auckland Transport (AT) looks after 7580km of roads and 7364km of footpaths.

AT design, build and manage our local and arterial roads, busways, cycleways, footpaths and shared paths to improve safety, improve traffic flow and minimise congestion. They manage roading infrastructure, maintaining surface quality and road marking, street lighting, traffic signals, incident response and road safety initiatives.

Alongside these activities, they create new transport options, encourage us to do more cycling and walking, protect the environment and balance the needs of all road users – pedestrians, cyclists, scooter riders, bus passengers and motorists.

AT resurfaced 374km sealed roads, renewed 66km of footpaths, and started construction on a record number of cycleways and walkways. Work on Flatbush's Murphy's Road, Franklin Road and Matakana Link Road progressed to keep up the pace with growth.

Things we are keeping an eye on

When we replace or build roads and footpaths, we can create carbon emissions and run-off sediments, and cause disruptions to Aucklanders. **We minimise the environmental impacts** of our work and use traffic management systems to minimise disruptions and keep the work areas safe. We keep local residents in the loop about what the work is and how long it will take.

Too many people die or are seriously injured on our roads. We are continuously improving the design of our roads to make them **safer for all users**. We have also reduced the speed limits on many rural roads and most inner-city roads to prevent accidents and to reduce the impact when accidents do occur.

"Haera pai atu, hoki pai mai"

Go well and return – travel safely.

COVID-19 impacts

Alert Level 4 restrictions gave Aucklanders a taste of what Auckland's roads could be like if we reduce congestion and rely more on active modes of transportation such as cycling and walking. We're hoping that new habits were formed and these more active ways of moving around will be used in the future for commuting.

During the Alert Level 4 restrictions, work paused on roads and footpaths projects in residential areas and on large-scale projects such as the City Rail Link and the Eastern Busway. At Alert Level 3 we got back to work. We temporarily widened some footpaths and added some temporary cycle lanes to help people with physical distancing.



Our investment

Operating Expenditure (\$m)



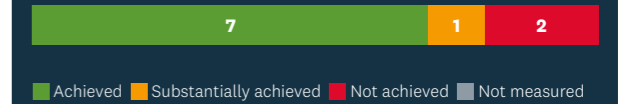
10.9% of total operational expenditure

Capital Investment (\$m)



21.5% of total capital investment

How well did we perform against our performance indicators?



HOMES AND PLACES

We support and enable growth by unlocking development opportunities

5.6% of the sealed local road network was resurfaced



ENVIRONMENT AND CULTURAL HERITAGE

We provide sustainable travel choices that mitigate negative environmental impacts

98% of footpaths in an acceptable condition



BELONGING AND PARTICIPATION

We provide safe opportunities for physical activities

We now have 18 red light cameras at high risk intersections



OPPORTUNITY AND PROSPERITY

We deliver efficient transport networks to support productivity growth

We widened Flatbush's Murphys Road



TRANSPORT AND ACCESS

We make walking and cycling preferred choices

Aucklanders biked past our counting sites with more than 3.6M movements



MĀORI IDENTITY AND WELLBEING

We reflect Māori identity in transport network and services

Our Te Ara Haepapa Māori Road Safety Education Programme is seeing great success

GONNA TEACH YOU SOME ROAD RULES



Roads and Footpaths

The ability of Aucklanders to move around the city is vital for our **economy to be productive and our people to reach their full potential**. Zach getting to work on time, Sefina getting those croissants from the bakery to her café and Hine making it to her rugby practice are all dependent on an efficient, flowing transport network. The network includes roads, footpaths, cycleways, the bus lanes, traffic cameras and Auckland Transport Operations Centres.

Auckland has an extensive transport network across its urban area and there are limited opportunities to build new corridors or expand existing ones. We need to make the best use of our existing networks by maintaining and improving our assets.

Keeping our transport network up to scratch takes a lot of work. This year we resurfaced 374km of sealed roads, 5.6 per cent of the total sealed road network. We also sealed 2.8km of previously unsealed roads, built 2.2km of new footpaths and renewed 66.7km of footpaths.

Auckland has been growing rapidly and our transport network must **keep pace with that growth**. This year we:

- widened **Flatbush's Murphy's Road** so that over 15,000 vehicles across two lanes in both directions can use it each day. The road also has footpaths and cycleways. This supports the large housing and employment growth in the area.
- completed the **Franklin Road** upgrade creating a safer connection between Ponsonby and the city centre. We installed wider footpaths, a new roundabout at the Wellington Street intersection, drain catch pits, and replaced the aged sewerage system.

- started work on **Matakana Link Road**, a 1.35km route that will help people travel quickly through Warkworth on their way to Leigh, Omaha, Sandspit and Snells Beach. It will also support the extra 20,000 new residents who are expected to live in the area over the next 30 years.

The Auckland Traffic Operations Centres helps our **transport network to flow efficiently**. Along with Waka Kotahi NZ Transport Agency staff, we monitor over 7500km of roads, dozens of public transport facilities, and over 3000km of state highways in the Upper North Island to ensure traffic is flowing safely. Traffic light timing, dynamic road lanes, T2 and T3 lanes, and bus lanes all help with keeping the traffic flowing well.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We provide safe, high quality and efficient local roads, footpaths and cycle ways for pedestrians, cyclists, public transport users and drivers							
The change from the previous financial year in the number of deaths and serious injuries on the local road network, expressed as a number ¹	●	✓	Reduce by at least 18 (535)	533	553	690	This activity is based around the calendar year, so this result relates only up to December 2019. The 12-month total for 2019 was 533. Local road deaths have decreased by 21% (from 43 to 34) and local road serious injuries decreased by 2% (from 510 to 499) compared to the 2018 calendar year.
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number		↗		494	491	617	This activity is based around the calendar year, so this result relates only up to December 2019. In 2019, there were 34 fatal crashes and 460 serious injury crashes that occurred on Auckland local roads. The 2019 and 2018 result is un-audited as they were not previously reported.
Average AM peak period lane productivity ² across 30 monitored arterial routes	●	↗	22,000	32,951*	31,271	New measure	During the COVID-19 lockdown period, productivity exceeded the target and was at the highest level in the year. The average productivity both before and after the lockdown exceeded the target value.
Proportion of the freight network operating at Level of Service C or better during the inter-peak ³	●	↗	85%	94%*	93%	New measure	During COVID-19 Alert Levels 4 and 3 (April and May) the average was 95% and 93% respectively.
Number of cycle movements past selected count sites ⁴	●	↘	3.826M	3.669M*	3.771M	New measure	Annual cycle movements past selected sites were 4.1% below target. Until March 2020, the rolling annual count was within range of meeting the target, but during the lockdown cycle movement decreased to almost 50% of 2019 values. Although recreational cycle usage rose, especially during the Anzac Day and Queen's Birthday weekends, weekday cycle movement was much lower than in 2019. During Alert Level 1, in June, the cycle count recovered to just 4% below the 2019 level, indicating cycling has recovered at a faster rate than the other modes.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	●	↔	92%	94%	94%	95%	
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	●	↔	81%	87%	87%	84%	
Percentage of the sealed local road network that is resurfaced	●	↗	5.8%	5.6%	5.5%	6.4%	In the 2019/2020 year we completed 374.1km of resurfacing and pavement rehabilitation. Just before Alert Level 4 started we were behind on our forecast, but still programmed to meet the target. Despite works being paused for five weeks, we resurfaced 91% of the initial programme of 410km. Favourable weather conditions in May helped us to further extend our sealing season and make up for some of the lost weeks.
Percentage of footpaths in acceptable condition ⁵	●	↗	95%	98%	96%	99.0%	
Percentage of customer service requests relating to roads and footpaths which receive a response within specific timeframes ⁶	●	↗	85.0%	86.4%	82.3%	82.5%	The performance of our road maintenance contractors in respect to their responsiveness to customer service requests has met the target this year with a monthly average of 86.4%
Proportion of road assets in acceptable condition ⁵	●	↔	95%	94%	94%	New measure	

1. The target trajectory for future years reflects the 10-year target for DSI as set out in ATAP and endorsed by the LTP and RLTP.
 2. Lane productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of number of vehicles (including buses), their average journey speed and average vehicular occupancy.
 3. The freight network comprises all level 1A and 1B freight routes as defined in the Auckland Transport Draft Freight Network, The monitored freight network is defined in the Auckland Transport Statement of Intent. Level of Service measured by median speed as a % of the posted speed limit. LoS C or better = >50%.

4. AT uses the following sites to monitor cycle movements: Beach Rd, Curran St, East Coast Rd, Grafton Bridge, Grafton Gully, Grafton Rd, Great South Rd, Highbrook shared path, Hopetoun St, Karangahape Rd, Lagoon Dr, Lake Rd, Lightpath, Māngere Bridge, Northwestern cycleway – Kingsland, Northwestern cycleway – Te Atatū, Ōrewa shared path, Quay St (Vector Arena), SH20 shared path (near Dominion Rd), Symonds St, Tāmaki Dr (both sides of the road), Te Wero Bridge (Wynyard Quarter), Twin Streams shared path, Upper Harbour Dr, Upper Queen St, Victoria St West. Note: some trips may be counted more than once across the cycle network.
 5. As defined by [Auckland Transport's Asset Management Plans](#).
 6. Specified time frames are defined in AT's customer service standards: two days for incident investigation as a high priority; three days for an incident investigation as a normal priority; one hour emergency response time.

We need to get people out of their cars (especially when there is only one person in the car) and **encourage them to use public transport, cycle and walk.**

Over the year, we opened and started constructing a record number of **cycleways and walkways.** These included:

- Completion of the Franklin Road cycleway in the city centre in July 2019. Work began on cycleways linking the city centre with Victoria Park, along with improved walkways. Work began on Upper Queen Street and Karangahape Road and on a shared path in Daldy Street.
- Across Auckland, cycleways have been added to Maketu Road, Drury South, Hingia Road and Station Road Ōtāhuhu. Work has begun on the Tāmaki Drive Cycleway and Herne Bay to Westhaven Cycleway, and shared paths between New Lynn and Avondale. 78 bike parking stands being installed at 40 locations.
- In Northcote, two new walking and cycling bridges are being built over the northern motorway as part of the Northcote Safe Cycle Route.
- During the COVID-19 lockdown we rolled out pop-up bike lanes and widened footpaths to enable physical distancing. This was supported by activating spaces, installing signage and running online promotions.

Campaigns to encourage people to jump on their bikes, such as the **Auckland Bike Challenge**, contributed to cycle counts reaching 2 million cycle trips, an increase of 46,000 on the previous year. We also encouraged people to walk, with over 8400 people taking 1.14 billion steps as part of the **Auckland Walk Challenge.**

Sometimes things go wrong and we responded to 28,500 unplanned incidents. Unfortunately, 533 of these involved death or serious injury. This was 3.6 per cent lower than the previous year, but we still need to reduce these numbers significantly.

We need people to be **safer when travelling.** Alongside the NZ Police we work with mana whenua, mataawaka, community groups and young people to **make people more aware of road safety.**

This includes promoting safe driving, using child restraints in cars, a graduated driving licence system, and road safety promotion for cyclists and pedestrians. Between July 2019 and March 2020, Auckland Transport had delivered 12 campaigns, 343 events, 1874 **Travelwise** events in schools, 67 checkpoints and 20 community-based initiatives to get the road safety message out.

We need people to slow down when driving. We introduced lower, **safer speed limits** on 600 Auckland local roads. Most of the city centre's streets have a 30km/h speed limit, with shared streets having a 10km/h speed limit.

We also need people to stop at traffic lights. We added six **red-light enforcement cameras** to bring the total number to 18.

We have made road **safety improvements** to six high risk roads, six high risk intersections, and built 16 raised pedestrian crossings. We also added in 500km of tactile road markings and improved signage on rural roads. We are designing roads using our Vision Zero Design Guidelines which aims to eliminate death and serious injuries on Auckland's roads by 2050.

Working with Māori to improve road safety

The **Te Ara Haepapa Māori Road Safety Education Programme** in Marae and Te Kura o te Kaupapa Māori communities has grown significantly and been well received with increased engagement with Mana Whenua and Mataawaka Māori. AT has experienced great success with **Kaihautu Raihana Akonga** (Learner Licence) Raihana Whītiki/Tuturu (Restricted and Full) when partnering with community providers, with participants achieving 100 per cent pass rates. Using **bilingual messages** in Te Reo Māori has attracted much **higher positive interaction and engagement from Māori** as well as other ethnicities. This has contributed to an 11 per cent decrease in Māori deaths and serious injuries in 2019.



Family walk/cycle in Kingsland.

Funding impact statement – Roads and Footpaths

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties		243	244	256
Targeted rates		2	2	2
Subsidies and grants for operating purposes		51	52	50
Fees and charges		5	4	5
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		91	95	95
Total operating funding		392	397	407
Applications of operating funding:				
Payments to staff and suppliers	1	155	166	163
Finance costs	2	74	85	86
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		229	251	249
Surplus (deficit) of operating funding		163	146	158
Sources of capital funding:				
Subsidies and grants for capital expenditure	3	247	351	303
Development and financial contributions	4	24	68	48
Increase (decrease) in debt	5	115	(50)	10
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		386	369	360
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand		63	82	82
• to improve the level of service		302	261	262
• to replace existing assets		184	172	175
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	6	549	515	519
Surplus (deficit) of capital funding		(163)	(146)	(158)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

1. Payments to staff and suppliers were below plan due to a reallocation of costs from Roads and Footpaths to Public Transport and Travel Demand Management, compared to what was originally planned.
2. Finance costs were below plan due to lower interest rates and lower opening debt balance than planned.
3. Subsidies and grants for capital expenditure were below plan due to lower capital subsidies received from the Waka Kotahi NZ Transport Agency for roading capital projects than originally anticipated in the plan.
4. Development contributions were below plan as the group implemented policy changes to support housing developers to increase housing stock in Auckland. These policy changes allow developers to utilise demolition credits in order to delay development contributions, resulting in less revenue for this financial year. In addition, the new policy excluded some transport infrastructure to support local residential development, which will be recovered separately.
5. There was an increase in debt requirement compared to the plan due to lower capital subsidies received, which created a need for additional debt funding.
6. Capital expenditure was above plan due to:
 - reclassification of the expenditure on the Eastern Busways project, which was originally planned in Public Transport and Travel Demand management.
 The above was partly offset by:
 - underspend in the Greenfield special housing projects, as the projects underwent redesign and rescoping and are now at an investigation stage, with delivery later than planned
 - delays in the delivery of the Safer Communities and Speed Management programme, due to a delay in the business case process and subsequent approval and delivery of the programme
 - delays in the construction of the Urban Road Safety programme mainly due to the COVID-19 pandemic impacting construction progress.



Wider footpaths, bike racks and planters on High Street.

Ngā Tikanga Kawe Pāhihi/ Ngā Tikanga Aro Hāereere

Public Transport/Travel Demand Management

We're on our way to a simpler and more integrated public transport network that will change the way you travel.

Auckland Transport (AT) manages and plans current and future public transport. This includes new bus, train and ferry networks, local and peak services, connections and hubs, with more frequent, more connected travel. AT manages off-street and on-street parking, balancing parking demand with the needs of road users, businesses and residents.

The City Rail Link is due to open in 2024. It will double the capacity of the rail network and will deliver transport benefits across the whole of Auckland.

Important infrastructure projects are progressing such as the Eastern Busway and the Puhinui Station Interchange. AT continued to innovate using the AT HOP app to make it easier for Aucklanders to travel safely on public transport.

Things we are keeping an eye on

When we work on public transport infrastructure, we can create carbon emissions and run-off sediments, and cause disruptions to commuters. We **minimise the environmental impacts** of our work and use schedule changes, traffic management systems and alternative public transport services to **minimise disruptions** and **keep the work areas safe**. We **keep commuters in the loop** about what the work is and how long it will take.

"Waiho i te toipoto, kaua i te toiroa"

Let us be close together, not far apart.

HOMES AND PLACES

We integrate travel choices where people live, work and play

We opened the Takanini Park and Ride
98% of our public transport trips are punctual



ENVIRONMENT AND CULTURAL HERITAGE

We provide sustainable travel choices that mitigate negative environmental impacts

We added two new Electric Multiple Units to our trains



BELONGING AND PARTICIPATION

We provide accessible travel choices to enable Aucklanders to get where they want to go more easily, safely and sustainably.

82 million public transport trips
86% of passengers (between April-June 2020) were satisfied with public transport services



COVID-19 impacts

After seeing an unprecedented resurgence in the popularity of public transport, COVID-19 had a dramatic effect. During Alert Level 4 public transport was restricted to essential workers and those accessing essential services. This had a massive effect on patronage, with April 2020 passenger volumes being only 6.4 per cent of what they were in April 2019. Public transport was free, as was parking around the region. As Alert Level 3 came in, we took measures on public transport to help physical distancing on buses, such as spacing out seating and moving to cashless payments only.

There was some recovery, with June 2020 levels returning to almost 65 per cent of what June 2019 levels were. However, it will take some time for public confidence to recover and for us to return to the high public transport usage that we had prior to COVID-19.



Our investment

Operating Expenditure (\$m)



21.7% of total operational expenditure

Capital Investment (\$m)



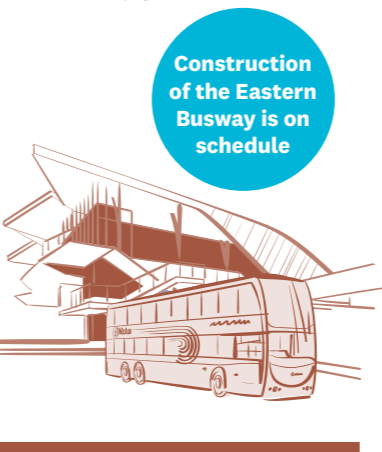
22.3% of total capital investment

How well did we perform against our performance indicators?



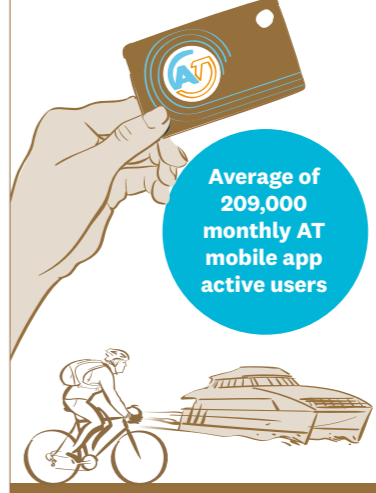
OPPORTUNITY AND PROSPERITY

We deliver efficient transport networks to support productivity growth



TRANSPORT AND ACCESS

We influence travel demand and make use of transport technology



MĀORI IDENTITY AND WELLBEING

We reflect Māori identity in transport network and services



Public transport and travel demand management and parking and enforcement

Auckland’s population is growing, yet our transport network is constrained. We need to **encourage people to get out of their cars** and to use other ways to move around the city in order to make our transport network flow.

Public transport needs to be frequent, reliable, fast, convenient, safe and sustainable.

Improvements have seen a surge in people using public transport in recent years. COVID-19 has impacted on that, but we are seeing more people returning to use public transport as traffic congestion returns and people become more confident with how the risk of COVID-19 infection is being managed.

Over the year, we increased **train, bus and ferry services** to provide more frequent services. We have made our bus services faster and more reliable, with new **bus lanes and bus priority traffic lights**.

It’s easier and safer for people to access public transport hubs. We opened the Takanini Park and Ride and added more Park and Ride spaces at Albany and Hibiscus Coast stations. We are also investigating **Park and Ride** facilities at Warkworth and Kumeu.

We are investing at unprecedented levels in our public transport infrastructure.

- The construction of the **Eastern Busway** is on schedule, with the first stage progressing along the north side of Lagoon Drive and Pakuranga Road and traffic signals are going in at Panmure roundabout.
- The construction of **Puhinui Station** began in September 2019, which will create a major bus and train interchange within 10 minutes of the airport.

- The **City Rail Link (CRL)** is snaking its way under the city, with Dame Whina Cooper (the tunnel boring machine named after New Zealand’s iconic Māori rights activist) soon to start tunneling between Aotea Square and Mt Eden Station. We closed the Wellesley Street intersection in early 2020 to start construction of the first walls for the Aotea Station. Works through and under Britomart Station and Queen Street continued with a focus on the Station Management Systems and other mechanical and electrical works. Urban realm works are ongoing outside Britomart Station, including lower Queens Street, Tyler Street, Galway Street and Commerce Street.

We are using technology to make it easier to find and use public transport. Auckland Transport’s **AT HOP** app makes it easier for the over 200,000 people who actively use the app to plan out journeys and now to also manage physical distancing. People can now see the occupancy of buses and trains on the app. This was important during the COVID-19 response and allowed people to physical distance from each other.

Other improvements to the AT HOP app included

displaying AT HOP top-up locations, trainline health, service delays and cancellations, and customer account balances. Customers can use the app to advise Auckland Transport of any problems across the public transport network.

On average there are 209,000 active AT Mobile App users per month, during March 2020 this number peaked to 254,000.

One benefit of using public transport is that we are **taking more cars off the road, which is good for congestion and great for the environment.**

But how environmentally friendly are the buses and trains we are riding on? Well, a lot more in the future.

We added two new EMUs (**Electric Multiple Units, not the birds**) to our train fleet (bringing the total number of EMUs to 63) and we are taking delivery of 13 more soon. Soon EMUs will be running the lines all the way to Pukekohe once electrification of the railway line between Papakura and Pukekohe is completed.

29 **electric buses** are also to be added to the bus network, including eight on Waiheke Island. And in late-2020, we will be trialling a hydrogen-fuelled bus.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We specify, contract for and promote public transport services and provide safe, high quality public transport infrastructure							
Total public transport boardings (millions)	●	▼	100.6	82.3*	100.8	92.4	Before COVID-19, in February 2020, the cumulative 12 month rolling patronage was at 103.58m, which was on track to meet the target. In April, during COVID Alert Level 4, patronage was at 6.4% of April 2019 numbers, but by June patronage had recovered to 64.9% of the June 2019 level. COVID-19 has impacted Aucklanders' travel behaviour. Future patronage trends are uncertain with the risk of another outbreak and changing travel behaviours (e.g. more people choosing to work from home). AT is ensuring that we are prepared to adapt to a range of possible future COVID-19 outcomes.
The percentage of public transport trips that are punctual	●	▲	95.0%	97.8%	97.0%	96.5%	Punctuality exceeded the target due to improved contract mechanisms, and the implementation of the New Network and Public Transport Operating Model contracts in prior years. Further contributors to this outcome are the improved management of contractual performance indicators, and changes to timetables to better reflect traffic.
The percentage of passengers satisfied with public transport services	●	▼	85%	July-March 90.5%* April-June 86%*	91%	91%	Passenger satisfaction is measured through quarterly face-to-face interviews that could not be conducted in the last quarter due to the COVID-19 lockdown. The July-March result of 90.5% is the average of the first three quarters of the 2019/2020 financial year. Online surveys undertaken during the fourth quarter, and the various COVID alert levels, indicate high satisfaction (92%) during Level 4 and 3, as essential workers were appreciative of free service and adequate risk management during lockdown. During Alert Level 2, satisfaction dropped to 82% as customers grew concerned over the ability to maintain physical distancing. This trend has remained during Alert Level 1. The average satisfaction score for the last quarter is 86%.
Active and sustainable mode share ¹ at schools where Travelwise programme is implemented	●	▲	40%	49%*	47%	New measure	Active and sustainable transport mode share is measured through surveys conducted between March and July 2020 in schools where the TravelWise programme is implemented. This years survey has been heavily impacted by COVID-19 with just 16% of survey responses received before the lockdown. The remainder of the surveys were received when schools reopened, and parents may have implemented different travel plans to their usual in order to minimise perceived risks to their children.
Active and sustainable mode share ¹ for morning peak commuters where a Travelwise Choices programme is implemented	●	▼	40%	69%*	72%	New measure	This year’s result is consistent with previous years (ranging from 69% to 72% sustainable). However, the COVID-19 pandemic and lockdown reduced the number of transport surveys undertaken for the 2019/2020 year, affecting the robustness of the result. In particular, we were unable to undertake the two-yearly tertiary student survey. As student travel has a major impact on Auckland’s transport network, we have substituted data from the 2017-2018 tertiary student survey to provide a more complete result.
The percentage of the total public transport cost recovered through fares ²	●	▼	46-50%	33.7%*	43.4%	45.2%	This measure was tracking marginally lower than target prior to COVID-19. AT was planning to address this through the fares review in February 2020. However, fares weren’t collected during COVID-19 lockdowns. Post lockdown, numbers have not recovered to pre COVID-19 levels.

1. Active and sustainable mode share refers to the proportion of the population that use walking, cycling or public transport.

2. Farebox recovery measures the contribution passenger fares make to the operating cost of providing public transport services. The measure calculates farebox recovery in accordance with Waka Kotahi NZ Transport Agency guidelines. The target is driven by the Waka Kotahi NZ Transport Agency’s national farebox recovery policy.

Funding impact statement – Public Transport and Travel Demand Management

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties	1	335	351	310
Targeted rates		3	3	2
Subsidies and grants for operating purposes	2	301	227	217
Fees and charges	3	195	276	261
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	4	144	102	101
Total operating funding		978	959	892
Applications of operating funding:				
Payments to staff and suppliers	5	753	700	663
Finance costs	6	104	145	124
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		857	845	787
Surplus (deficit) of operating funding		121	114	105
Sources of capital funding:				
Subsidies and grants for capital expenditure	7	154	123	57
Development and financial contributions	8	21	31	22
Increase (decrease) in debt	9	275	375	277
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		450	529	356
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand	10	19	51	32
• to improve the level of service	10	284	324	181
• to replace existing assets	10	10	14	13
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		258	254	235
Total applications of capital funding		571	643	460
Surplus (deficit) of capital funding		(121)	(114)	(105)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- General rates allocated to Public Transport and Travel Demand Management were below plan due to lower requirements to fund borrowing costs, as the delivery of capital projects were below plan.
- Subsidies and grants for operating purposes were above plan due to one-off funding received from the Waka Kotahi NZ Transport Agency (NZTA) for loss of public transport farebox revenue due to free travel during the COVID-19 Alert Levels 3 and 4 lockdowns. In addition, there was an increase in operating subsidies received from NZTA to subsidise higher than anticipated public transport operating costs.
- Fees and charges were below plan due to lower public transport and parking revenue, a direct result of free travel and parking during COVID-19 Alert Levels 3 and 4 lockdowns. This was partly offset by reclassification of infringement revenue planned in fees and charges, reported in local authorities fuel tax, fines, infringement fees and other receipts.
- Local authorities fuel tax, fines, infringements fees and other receipts was above plan due to infringements revenue reclassified and reported here, but was planned in fee and charges.
- Payments to staff and suppliers was above plan due to increased public transport operating costs as a result of higher public transport uptake than anticipated.
- Finance costs was lower than planned due to lower interest rates and a lower opening debt position than planned.
- Subsidies and grants for capital expenditure was above plan due to a higher proportion of NZTA capital subsidies received for public transport related capital projects.
- Development contributions were below plan as the group implemented policy changes to support housing developers to increase housing stock in Auckland. These policy changes allow developers to utilise demolition credits in order to delay development contributions, resulting in less revenue for this financial year. In addition, the new policy excluded some transport infrastructure to support local residential development, which will be recovered separately.
- The increase in debt requirement is below plan mainly due to lower than planned capital expenditure, reducing the need for debt funding.
- Capital expenditure was below plan due to:
 - delays in the delivery of Electric Multiple Unit (EMU) trains due to the impact of COVID-19 in Spain where the units are manufactured
 - the Eastern Busway project was reclassified to a Roads and Footpaths project subsequent to the finalisation of the Long-term Plan.
 The above was partly offset by:
 - higher expenditure than plan for the Downtown Ferry Basin project due to an expansion in the scope of the project
 - additional delivery in business technology projects, including core technology upgrades and improvements in security and the technology used in customer contact centres. There is a transition into cloud-based operations, which will improve business agility and achieve operational efficiencies.



Auckland Transport bus - Britomart to Westmere via Richmond Road.

Ngā Putunga Wai

Water Supply

We're all used to a constant and safe drinking water supply to our homes, workplaces, and community places.

Watercare manages a vast water supply system critical to our economic, social and environmental health and wellbeing.

Construction completed on the 50 million litres storage at Pukekohe East Reservoirs. The 31km long Hunua 4 Water Tunnel is almost complete to help with Auckland's water supply and resilience.

"Ko te wai te ora o ngā mea katoa"

Water is the life-giver of all things.

Things we are keeping an eye on

We sometimes have to turn off your water supply when working on our water network. To **minimise disruptions**, we provide early notices to customers and for any unplanned outages and keep the service disruption as short as possible.

Our dam systems need to be managed to safeguard **healthy ecosystems in our waterways**. We manage the flows of water to mimic natural events such as storms on waterways downstream of dams. Our trap and haul programme traps whitebait and eels from downstream systems and moves them upstream of dams, and then back, so that they can complete breeding cycles.

Water is a taonga that needs protection, and we are guided by **Māori as kaitiaki for our water resources**.

9000km pipe network

23 sources, 12 dams, 91 reservoirs

13.2% of real water loss from networked reticulation system

HOMES AND PLACES
We support and enable growth by unlocking development opportunities

COVID-19 impacts

During Alert Level 4, non-essential infrastructure projects were paused, restarting when we entered Alert Level 3.

With development projects pausing around the region, Infrastructure Growth Charges received by Watercare fell, impacting on the overall revenue received.

Drinking water supply remained safe for Aucklanders with stringent hygiene measures in place at our water treatment plants - there is almost no human contact in the treatment process.

Our investment

Operating Expenditure (\$m)

\$236M

5.3% of total operational expenditure

Capital Investment (\$m)

\$193M

7.5% of total capital investment

How well did we perform against our performance indicators?

Achieved	Substantially achieved	Not achieved	Not measured
8	1	0	0

ENVIRONMENT AND CULTURAL HERITAGE

We provide resilient infrastructure and mitigate negative environmental impacts

The Hunua 4 watermain almost finished

BELONGING AND PARTICIPATION

We support Aucklanders' health by providing safe drinking water

269 average litres of drinking water per day per resident

100% drinking water quality compliance

MĀORI IDENTITY AND WELLBEING

We enable mana whenua participation in the management of water

Attended various hui with Iwi regarding the Waikato Awa water consents

Water Supply

Renewing and building new watermains allows for growth to occur across the city.

Water is precious and we need to **minimise how much we lose through leaks** from our water pipe system. We are using acoustic methods to find **water leaks** that are not visible on the surface and therefore go unreported. For example, work in the Maungakiekie zone this year has identified leaks contributing to an estimated 2.35 million litres of daily (MLD) water loss. Work to fix these leaks has

already prevented about 1 million litres of water loss each day. Across the city, similar leak detection work has saved an additional 1.35MLD water loss. Our leak detection programme will cover about 6000km of pipes by this time next year.

Auckland’s water supply will have added resilience and will be able to **accommodate more growth** when the 31km-long **Hunua 4 Water Tunnel** is completed in 2021. This massive eight-year project is the longest pipejack (microtunnelling) in the

Southern Hemisphere and the longest one through hard rock in the world. It connects up reservoirs in Redoubt Road, Manukau, to those in Khyber Pass, Grafton. After completing the tenth section between Newmarket and Khyber Pass Road in late June, the Tunnel Boring Machine has been refurbished ready for the final drive under Manukau Road.

We are proud to continue our relationship with Waikato District Council. From October 2019,

we began **operating Waikato district’s water, wastewater and stormwater services**. The Waikato District Council will continue to own all the assets, while we manage them above and below ground.

We completed construction on the 50 million litre storage at **Pukekohe East Reservoirs**. The first of two ‘tie-in’s to connect our new reservoir with the water supply network, enabling the Waikato Water Treatment Plant to treat 175MLD.

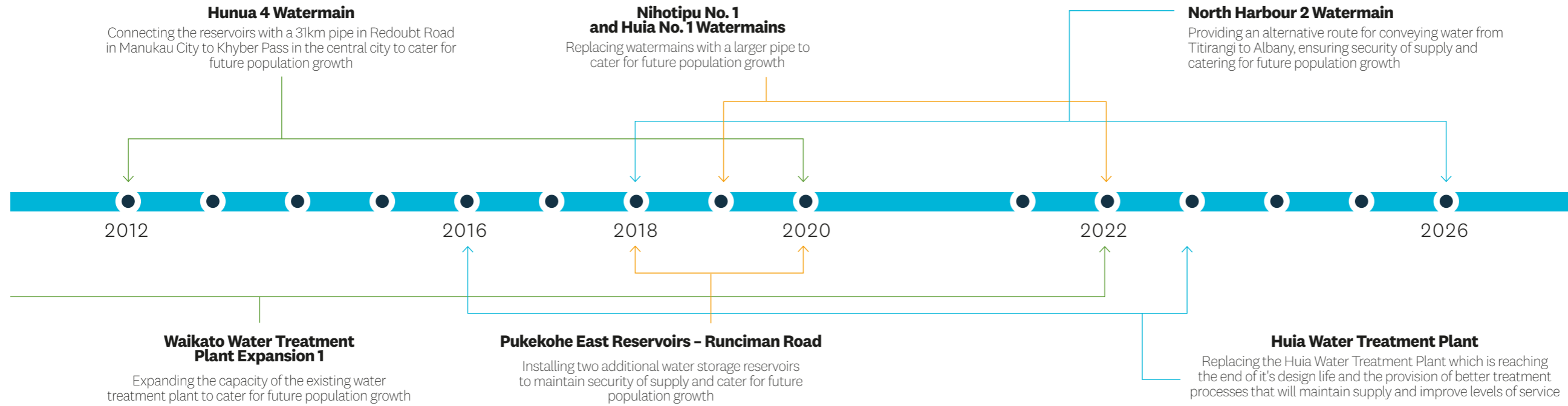
What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We provide Aucklanders with a reliable supply of safe water							
The extent to which the local authority’s drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria)	●	—	100.0%	100.0%	100.0%	100.0%	Watercare continued to demonstrate 100% compliance with Drinking Water Standards New Zealand (DWSNZ) Bacterial Compliance Criteria across all water treatment plants and distribution networks. Compliance with DWSNZ is verified through a combination of continuous online analysers at various stages of the water treatment process and an extensive sampling and analysis programme by Watercare Laboratory Services. The results from this programme are independently assessed by a Ministry of Health-appointed drinking water assessor and published on the Drinking Water Online website. The reported result is for the period 1 July 2018 to 30 June 2019. The 2019/2020 results will be available after the grading in November 2020 for the year beginning 1 July 2019 and ending 30 June 2020.
The extent to which the local authority’s drinking water supply complies with part 5 of the drinking-water standards (protozoal compliance criteria)	●	—	100.0%	100%	100%	100.0%	
Median response time for attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (minutes)	●	—	≤60 mins	50 mins	50 mins	54 mins	The median response time for our maintenance crew to attend to urgent issues was 50 minutes.
Median response time for resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption (hours)	●	⬆	≤5 hours	2.9 hours	2.8 hours	3 hours	The median response time for our maintenance crew to resolve urgent issues such as faults or interruptions was 2.9 hours. The number of call-outs in this category increased by 535 from 20,743 in 2018/2019 to 21,278 in 2019/2020 due to breakages caused by drought conditions.
Median response time for attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (days)	●	⬆	≤5 days	1.7 days	1.3 days	3 days	The median response time for our maintenance crew to attend to non-urgent water issues was 1.7 days. The number of call-outs in this category increased by 2,363 from 34,633 in 2018/2019 to 36,996 in 2019/2020 due to breakages caused by drought conditions.
Median response time for resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption (days)	●	—	≤6 days	2.1 days	2.1 days	3 days	The median response time for our maintenance crew to resolve non-urgent issues was 2.1 days.
The total number of complaints received by the local authority about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply f) the local authority’s response to any of these issues expressed per 1000 connections to the local authority’s networked reticulation system	●	⬇	≤10	7.2	7.7	4	The number of complaints related to volume of calls received regarding water quality and supply issues per 1000 connections was 7.2. Towards the end of this reporting year, we changed our information systems. As a result, the way we categorise complaints has changed. To ensure an accurate comparison with 2018/2019 results, we have restated 2018/2019 (from 4.4) and 2019/2020 results using the new method of categorisation of complaints. The 2017/2018 result has not been updated with the revised methodology.
The percentage of real water loss from the local authority’s networked reticulation system	●	⬆	≤13%	13.2%	13.1%	13.1%	Water losses are calculated by deducting water sales volumes and unbilled water usage (or non-revenue water) from the total volume of water produced. Non-revenue water includes leaks (real water losses), water used for firefighting and operational use like flushing. Portions of our non-revenue water are also attributed to meter inaccuracy at our bulk supply points and theft. However, leaks are the biggest contributor to our non-revenue water figures. This year, we are reporting real water loss percentages for the period February 2019 to January 2020. This is due to the lack of actual meter reading data during the national lockdown period and subsequent alert levels which meant our meter readers could not enter properties to access the water meters.

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
The average consumption of drinking water per day per resident within the territorial authority district (litres)	●	✓	264 litres +/- 2.5%	268.6*	270.7	278	<p>The demand for water from Aucklanders was higher than expected in 2019/2020 as Auckland experienced a prolonged dry winter followed by a severe drought with 25 per cent less rainfall than normal.</p> <p>The COVID-19 pandemic and subsequent lockdown led to increased residential demand during March, April and May and the extremely hot summer caused consumers on rainwater tanks to purchase more water from tanker operators. The water sold to tanker operators, supplied by our metropolitan network, is then distributed to consumers that are not connected to our metropolitan network.</p> <p>Our engagement with customers on water efficiency increased in 2019/2020. We launched a new outreach programme “Water is precious”, with the objective of educating Aucklanders to value their water supply. This programme includes a portal with water efficiency resources and activation events where we engaged with the public on their water consumption behaviours and then subsequently on the drought and ways to make voluntary water savings.</p> <p>We continue to use Statistics NZ’s 2018 medium population projections which include consumers living in commercial rest homes, hotels and hospitals and other similar dwellings. We have added 1.8% to this figure to account for year on year growth based on Auckland Council’s median growth forecast and deducted the percentage of the population that is not connected to our water supply network using our 2020 water connection data.</p>

Major water supply projects in Auckland:



Funding impact statement – Water Supply

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties		(1)	(1)	(1)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		162	166	160
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	48	63	59
Total operating funding		209	228	218
Applications of operating funding:				
Payments to staff and suppliers	2	108	83	80
Finance costs		17	17	14
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		125	100	94
Surplus (deficit) of operating funding		84	128	124
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	109	57	51
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		109	57	51
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand		98	101	95
• to improve the level of service		23	16	27
• to replace existing assets		72	68	52
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	193	185	174
Surplus (deficit) of capital funding		(84)	(128)	(124)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- Local authorities fuel tax, fines, infringement fees and other receipts were below plan due to the allocation of funding from other receipts, such as infrastructure growth charges, between Water Supply and Wastewater Treatment and Disposal being different than anticipated in the Long-term Plan.
- Payments to staff and suppliers was above plan mainly due to higher repairs, maintenance, and asset operating costs. The major underlying reason is the drought. Due to historically low dam levels, more water than normal had to be drawn from the Waikato River, which significantly increased the operating costs at the Waikato water treatment facilities. In addition, the drying of the ground caused a significant increase in cracks in water pipes.
- The increase in debt requirement was above plan mainly due to a lower operating surplus and slightly higher capital expenditure than anticipated in the plan, resulting in the need for additional debt funding.
- Capital projects are constantly reviewed and reprioritised in line with available construction capacity, resource consent timings and changes in anticipated growth and new development areas. Capital expenditure was above plan due to:
 - higher than anticipated delivery of the water pipe renewal programme.
 During the year the following projects were significant areas of expenditure:
 - tunnelling for the Hunua 4 Watermain
 - pipe installation on the Greenhithe bridge for the North Harbour No.2 Watermain
 - construction for the Nihotupu No. 1 and Huia No. 1 Watermains replacement
 - construction to increase the resilience at the Ardmore Water Treatment Plant to meet more stringent water treatment regulations
 - construction of the Pukekohe East reservoir, which will increase the water supply.



Lower Huia Dam.

Ngā Tikanga Tiaki me te Tuku Wai Para

Wastewater Treatment and Disposal

Managing our wastewater is the second part of Watercare’s job. Collecting, transferring and treating wastewater is crucial for community and environmental health - it’s a core function of a first world city.

Wastewater, also known as sewage, is what leaves our sinks, washing machines, showers, baths and toilets at home, work, and industry. Most of it is water, but it can also include food scraps, cooking fats and debris. Then there’s chemicals, paint and medicines which can harm our health, waterways and harbours. This makes effective treatment very important.

Every day, Watercare’s 515 wastewater pump stations collect around 396 million litres of wastewater, treating it to a high standard through 18 wastewater treatment plants before discharging. This happens through 8000km of wastewater pipes.

The Rosedale Wastewater Treatment Plant upgrade is on schedule to be completed by November 2020. Along with the Northern Interceptor wastewater tunnel it will help free up capacity at the Māngere Wastewater Treatment Plant to cater for growth in that area.

"Toitū te marae a Tāne, toitū te marae a Tangaroa, toitū te whenua"

Care for the domains of Tāne and Tangaroa, and the land will sustain you.

Things we are keeping an eye on

When we build or repair wastewater pipes, our work can be smelly, involve biohazards and chemicals, and be disruptive. We advise local residents early to warn them of the work and associated odour issues and manage work areas very carefully to **contain hazardous materials and to minimise disruption**.

To **avoid blockages and overflows** in our wastewater system, we provide information to households and businesses about what can be safely flushed down toilets, and what causes problems.

We minimise odours as much as possible by monitoring and maintaining the balance of bacteria in our treatment ponds. We grow bacteria that help convert nitrogen in wastewater in a very efficient new way. It also produces biogas which **reduces our power demands**.

Water is a taonga that needs protection, and we are guided by **Māori as kaitiaki for our water resources**.



HOMES AND PLACES

We support and enable growth by unlocking development opportunities



COVID-19 impacts

During Alert Level 4, non-essential infrastructure projects were paused, restarting when we entered Alert Level 3.

With development projects pausing around the region, Infrastructure Growth Charges received by Watercare fell, affecting on the overall revenue received.

As with other viruses, COVID-19 can be present in the faeces (poo) of infected people. Watercare continues to manage and treat wastewater properly and carefully to protect public health and the environment.



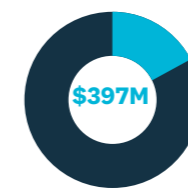
Our investment

Operating Expenditure (\$m)



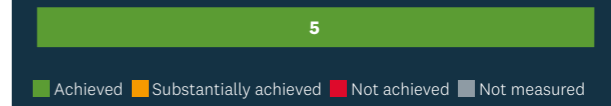
8.2% of total operational expenditure

Capital Investment (\$m)



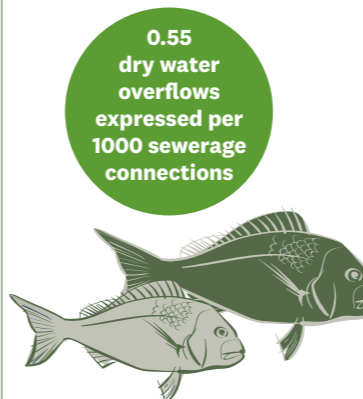
15.5% of total capital investment

How well did we perform against our performance indicators?



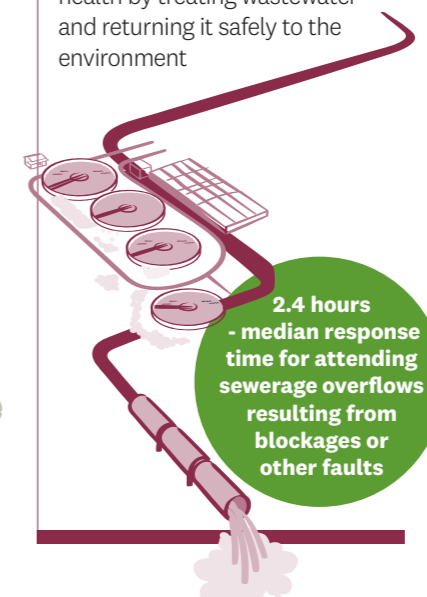
ENVIRONMENT AND CULTURAL HERITAGE

We provide resilient infrastructure and mitigate negative environmental impacts



BELONGING AND PARTICIPATION

We support Aucklanders’ health by treating wastewater and returning it safely to the environment



MĀORI IDENTITY AND WELLBEING

We enable mana whenua participation in the management of water



Wastewater treatment and disposal

We are upgrading wastewater treatment plants, and the wastewater pipes and tunnel, to **cater for Auckland's growing population**.

Rosedale Wastewater Treatment Plant is being upgraded and will be completed in November 2020. It provides wastewater treatment for approximately 185,000 people. As part of this project, New Zealand's largest **solar panel array** will be installed on the

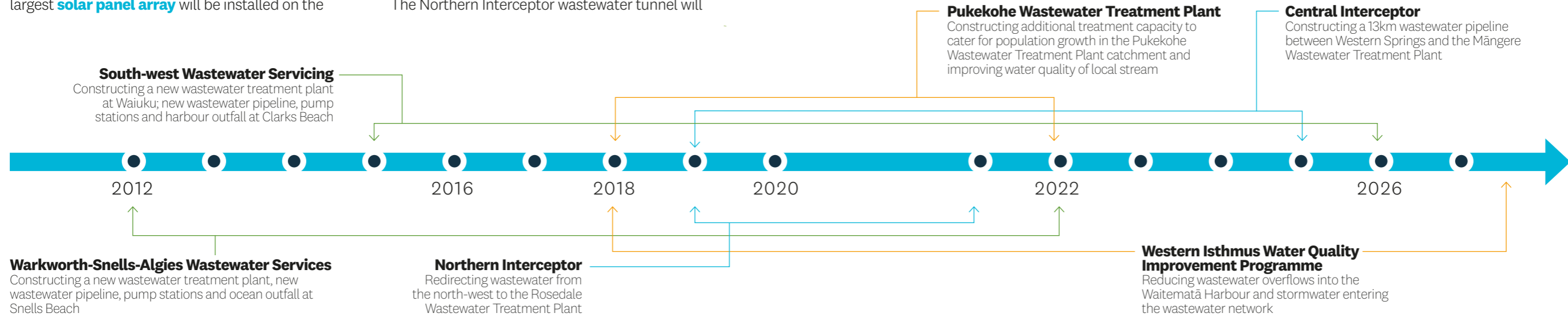
treatment ponds by Vector, producing up to 1480 megawatt hours of **clean, sustainable electricity** each year (enough to power 200 homes).

The Rosedale Wastewater Treatment Plant, along with the **Northern Interceptor wastewater tunnel**, will free up capacity at the **Māngere Wastewater Treatment Plant** to cater for growth in that area. The Northern Interceptor wastewater tunnel will

divert flows from north-west Auckland to the Rosedale Wastewater Treatment Plant rather than to the plant at Māngere, giving the Māngere Wastewater Treatment Plant greater capacity. The work will be completed in 2021.

Pukekohe Wastewater Treatment Plant is also being upgraded and is expected to be completed in 2022, providing capacity for the population growth in that area.

The other massive wastewater tunnel under construction is the **Central Interceptor**. This 13km tunnel being built between Western Springs, New Lynn and Māngere, will increase capacity, replace aging infrastructure, and reduce wet weather overflows **improving the quality of our waterways**. Construction of access roads, shafts and other structures has begun in anticipation of the big dive to tunnel underground.



What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We collect and treat Auckland's waste water in a safe and sustainable way							
The number of dry weather overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system ¹	●	✓	≤10	0.55	0.59	0.3	The number of wastewater overflows from our retail network during dry weather is a measure of the network's capability to meet current demand. Dry-weather overflows are generally caused by incorrect disposal of fats, oils and grease as well as wet-wipes down the wastewater network which lead to blockages in the pipes resulting in wastewater overflows. We continued to educate the public on what not to flush down the toilet, through our social media channels, customer newsletters and the media.
Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions received by the territorial authority in relation to those resource consents	●	—	a) ≤2 b) ≤2 c) ≤2 d) 0	a) 0 b) 0 c) 0 d) 0	a) 0 b) 0 c) 0 d) 0	a) 0 b) 0 c) 0 d) 0	There were no abatement, infringement or enforcement notices or convictions for the 2019/2020 year.
Attendance at sewerage overflows resulting from blockages or other faults: median response time for attendance - from the time that the territorial authority receives notification to the time that service personnel reach the site (minutes)	●	—	≤60 mins	43 mins	43 mins	48 mins	The median response time for our maintenance crew to attend to wastewater overflows or blockages was 43 minutes, which is within the target of 60 minutes or less.
Attendance at sewerage overflows resulting from blockages or other faults: median response time for resolution - from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault (hours)	●	✓	≤5hrs	2.4 hours	2.8 hours	3 hours	The median response time for our maintenance crew to resolve wastewater overflows or blockages was 2.4 hours, which is within the target of five hours or less.
The total number of complaints received by the territorial authority about any of the following: a) sewerage odour b) sewerage system faults c) sewerage system blockages d) the territorial authority's response to issues with its sewerage system expressed per 1000 connections to the territorial authority's sewerage system	●	✓	≤50	20.1	22.7	19	It relates to the volume of calls we received regarding wastewater odours, overflows, broken pipes and other network issues for the year ended 30 June 2020. The number of complaints received per 1000 connections was 20.1, which is well within the target of 50 or fewer. Towards the end of this reporting year, we changed our information systems. As a result, the way we categorise complaints has changed. To ensure an accurate comparison with 2018/19 results, we have restated 2018/19 (from 18.4) and 2019/20 results using the new method of categorisation of complaints. The 2017/2018 result has not been updated with the revised methodology.

1. The target of ≤10 is as per the 10-year Budget 2018-2028. The target was revised to ≤5 in the 2019/2020 Annual Plan to align with the Watercare Statement of Intent 2019-2022.

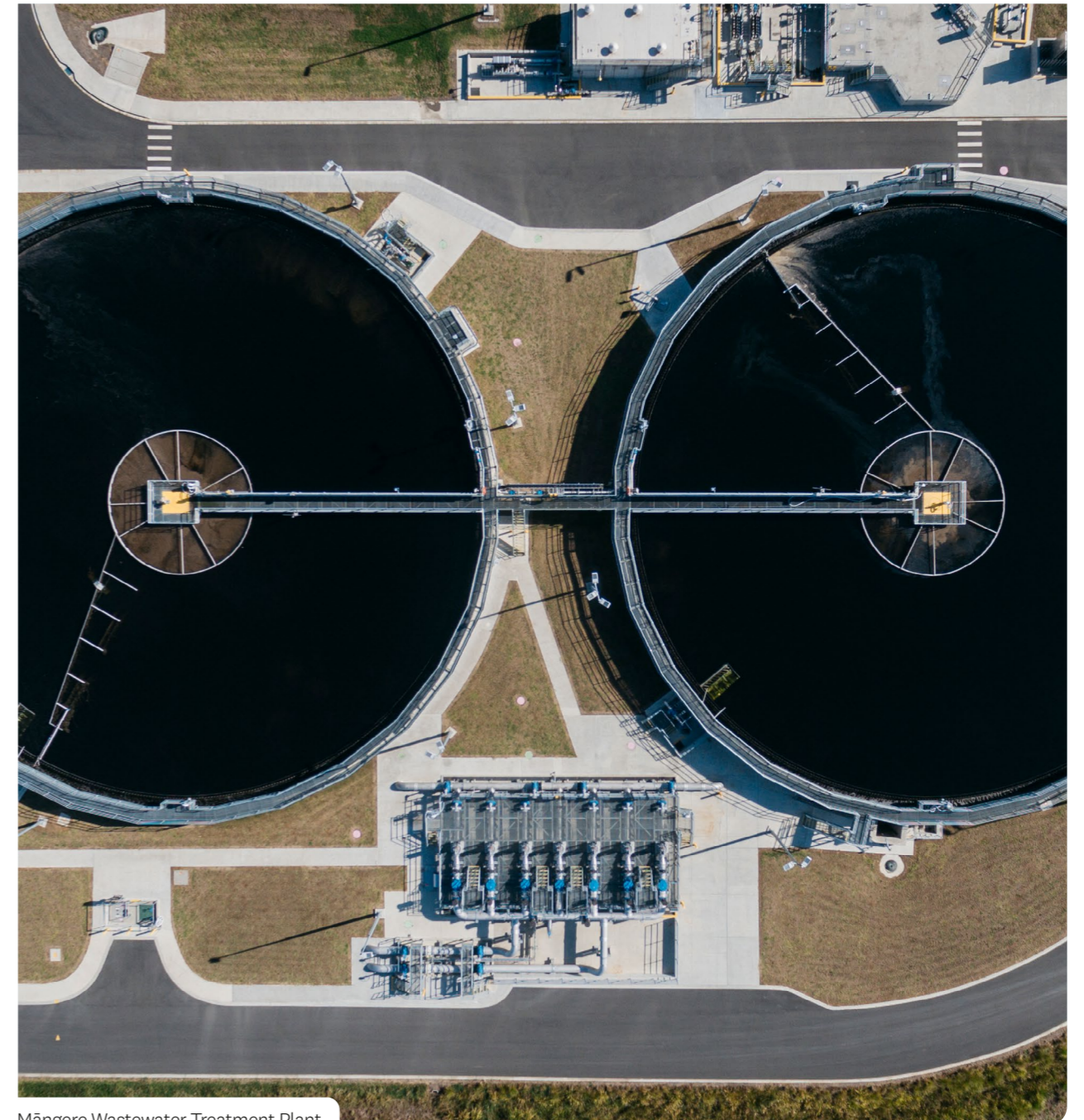
Funding impact statement – Wastewater Treatment and Disposal

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties		(1)	(2)	(2)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		361	365	348
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	104	62	58
Total operating funding		464	425	404
Applications of operating funding:				
Payments to staff and suppliers	2	154	141	136
Finance costs	3	64	84	77
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		218	225	213
Surplus (deficit) of operating funding		246	200	191
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		151	148	108
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		151	148	108
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand		237	236	194
• to improve the level of service		66	43	35
• to replace existing assets		94	69	71
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	397	348	300
Surplus (deficit) of capital funding		(246)	(200)	(191)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- Local authorities fuel tax, fines, infringement fees and other receipts were above plan mainly due to higher infrastructure growth charges and other revenue. This was a result of increased development in Auckland and the allocation of funding from other receipts between Water Supply and Wastewater Treatment and Disposal being different than anticipated in the Long-term Plan.
- Payments to staff and suppliers was above plan mainly due to higher repairs, maintenance, and asset operating costs. The major underlying reason is the drought. Due to historically low dam levels, more water than normal had to be drawn from the Waikato River, which significantly increased the operating costs the Waikato water treatment facilities. In addition, the drying of the ground caused a significant increase in cracks in water pipes.
- Finance costs were below plan due to significantly lower interest rates than forecasted in the Long-term Plan.
- Capital projects are constantly reviewed and reprioritised in line with available construction capacity, resource consent timings and changes in anticipated growth and new development areas.
Capital expenditure was above plan due to:
 - additional work being completed ahead of programme for the Pukekohe wastewater treatment plant upgrade
 - accelerated works to meet programme deliverables for the Glendowie branch sewer upgrade, Clevedon wastewater servicing and Red Hills wastewater upgrade projects.
This was partly offset by an underspend in the wastewater transmission upgrades in Rosedale as the project was reprioritised and will commence later than anticipated in the Long-term Plan.



Māngere Wastewater Treatment Plant.

Te Whakahaere Wai Āwhā

Stormwater Management

Climate change is making storms and flooding more common. We must improve our stormwater system so we can adapt to climate change and keep up with our growing population.

We are improving our stormwater and wastewater networks to prevent them mixing during storms. This will reduce wastewater overflows and stormwater contaminants entering our harbours. By improving water quality, we create healthy habitats for plants and animals in streams. By expanding our stormwater network, we reduce the risk of flooding during storms.

1.8km of major pipelines have been built for the Western Isthmus Water Quality Improvement programme. We are keeping our stormwater network safe through the Ōkahu Bay Stormwater Network Separation, Safe Networks, and the Urban Contaminant Reduction programmes.

"E rere kau mai te awa nui
e mai te kāhui maunga ki
Tangaroa. ko au te awa.
ko te awa ko au"

**The river flows from the mountain to the sea.
I am the river. The river is me.**



Blowhole Bay, Piha.

Things we are keeping an eye on

When we repair or build stormwater pipes, we can create carbon emissions and run-off sediments, and cause disruptions to Aucklanders. We keep locals in the loop about what work will happen and when, and manage work areas very carefully to **minimise environmental impacts and to minimise disruption.**

Our Ngā whatunga wai Haumarū (Safe Networks) initiative helps us **reduce contaminants entering our stormwater network.** We use smoke machines to track down leakages from the network and mixing of stormwater and wastewater, that pollutes waterways and harms ecosystems. This helps us to target our repair work to where it's most needed.

Water is a taonga that needs protection, and we are guided by **Māori as kaitiaki for our water resources.**

COVID-19 impacts

During Alert Level 4, non-essential infrastructure projects were paused, restarting when we entered Alert Level 3.

Construction of the St Marys Bay Water Quality Improvement and Picton Street projects were suspended during Alert Level 4 causing delays to the estimated completion date.

During Alert Levels 4 and 3 with physical distancing requirements, we faced challenges in continuing emergency management and responses to wastewater and stormwater overflows.



Our investment

Operating Expenditure (\$m)



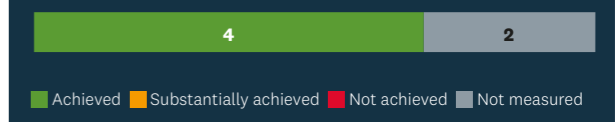
3.1% of total operational expenditure

Capital Investment (\$m)



6.2% of total capital investment

How well did we perform against our performance indicators?



HOMES AND PLACES

We support and enable growth by unlocking development opportunities

Construction for the St Marys Bay Water Quality Improvement project began in January 2020



ENVIRONMENT AND CULTURAL HERITAGE

Provide resilient infrastructure and mitigate negative environmental impacts

97% of stormwater manhole callouts completed within 3 hours during storms



MĀORI IDENTITY AND WELLBEING

Enable Māori participation in management, restoration, and protection of taonga resources

We monitor waterways through our Wai Ora Cultural Monitoring Framework which meets cultural guidelines under Te Tiriti o Waitangi

Stormwater

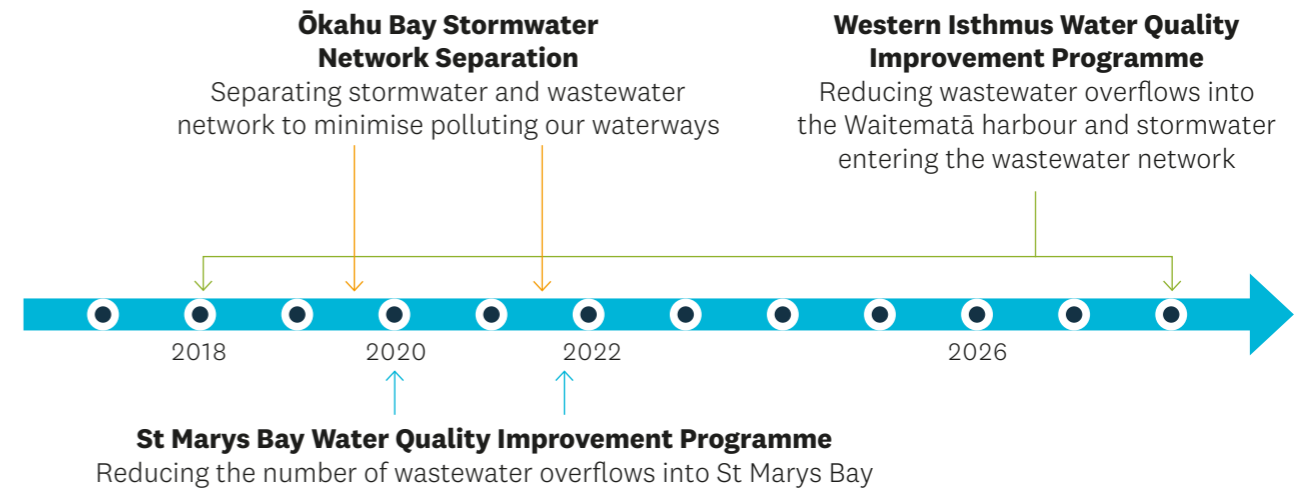
Water is a taonga that needs protection, and we are guided by **Māori as kaitiaki for our water resources** using the **Wai Ora Cultural Monitoring Framework**.

We have a large number of projects and programmes across the region which will **improve water quality**, funded by the Water Quality Targeted Rate.

The **Western Isthmus Water Quality Improvement programme** is significantly reducing stormwater entering the wastewater network, in turn reducing wastewater overflows into the Waitematā Harbour.

So far, 1.8km of major pipelines have been built, servicing over 3000 properties.

A major part of this programme is the **St Marys Bay Water Quality Improvement project**. It will reduce the number of wastewater overflows into St Marys Bay from approximately 100 overflows a year to around 20 a year. The project involves installing a new pipeline to collect, screen and discharge stormwater flows well away from the shore through a new marine outfall in the Waitematā Harbour. Construction began in January 2020 and is expected to be completed in September 2021.



What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We manage our harbours and waterways through sustainable management of the stormwater network							
Auckland Council stormwater compliance with resource consents for discharge from its stormwater system, measured by the number of: a) abatement notices; and b) infringement notices; and c) enforcement orders; and d) successful prosecutions, received in relation those resource consents	●	—	0	0	0	0	There have be no abatement notices received to have escalated to infringement, enforcement or prosecution. The objective of this measure is to have no orders, notices or prosecutions. Auckland Council is both user of and the monitoring agency for compliance with resource consents.
We manage the stormwater network to minimise the risks of flooding to Aucklanders							
The number of complaints received about the performance of the stormwater system per 1000 properties connected to Auckland Council's stormwater system	●	✓	3 per 1000 properties	0.80 per 1000 properties	0.93 per 1000 properties	1.8 per 1000 properties	Our network performed as expected, with 390 faults and blockages reported. Low rainfall causes fewer problems in the network. The significant storm of June 2020 saw more complaints, highlighting our increased risk as climate change drives increased drought and more intense rainfall events.
The percentage of response time during storms to close stormwater manholes within three hours	●	✓	90%	97%	99%	New Measure	We responded quickly to calls to deal with 62 popping manholes.
The number of flooding events that occur and the associated number of habitable floors affected per 1000 properties connected to Auckland Council's stormwater network ¹			1 per 1000 properties	Not measured	Not measured	Not measured	We can't report effectively or accurately on this measure, as it relies on information from public calls. If a residence is flooded, the council refers the caller to the Fire Service. However, most people call the Fire Service directly and their service records are not concise enough to accurately establish the number or address of flooding incidents. The Department of Internal Affairs (DIA) agrees that the council can't accurately report on these measures. We will work with the DIA to consider options for an equivalent and more accurate measure.
The median response time to attend a flooding event, measured from the time that Auckland Council receives notification to the time that service personnel reach the site (hours) ¹			2 hours	Not measured	Not measured	Not measured	We can't report effectively or accurately on this measure, as it relies on information from public calls. If a residence is flooded, the council refers the caller to the Fire Service. However, most people call the Fire Service directly and their service records are not concise enough to accurately establish the number or address of flooding incidents. The Department of Internal Affairs (DIA) agrees that the council can't accurately report on these measures. We will work with the DIA to consider options for an equivalent and more accurate measure.
We provide safe water quality at beaches and coastal areas for recreation (Auckland swimmability Index)							
The proportion of time beaches are suitable for contact recreation during the summer swimming season (1 November to 30 April) ²	●	✓	79%	82%	81%	New measure	After its second year, funding from the Water Quality Targeted Rate has begun delivering improvements. Our Safeswim national guideline compliance average is now 82 per cent. This can be attributed to Healthy Waters' water quality programmes that investigate and remedy issues in the network. The permanent health warning at Laingholm Beach was removed in in December 2019, and swimmability improved at other beaches such as, Browns Bay, Weymouth and Takapuna Beach North.

1. LGA 2002 mandatory performance measure.
2. Recreational activities that bring people physically into contact with water, such as swimming. Safeswim water quality forecasts take account of rainfall, wind, tide, sunlight and beach type. It is built using high-frequency targeted sampling on top of historical monitoring results spanning over 20 years at some sites, and are underpinned by the best available meteorological data Reported based on 84 beaches that have been selected as key by Safeswim.

This work is a precursor for the **St Marys Bay Stormwater Network Separation** project to reduce overflows to between two and six per year. When complete, St Marys Bay and Masefield Beach water quality will see significant **improvements for swimming and recreation**.

The **Ōkahu Bay Stormwater Network Separation** project began in October 2019 and is expected to be completed by June 2021. The project involves approximately 3500m of new stormwater network that will separate stormwater and wastewater from about 230 properties, **reducing litter, sediment and road pollutants from entering our waterways**. So far, we've done around 45 per cent of the public drainage work and private drainage separation has been completed for about 65 properties.

We continued checking the stormwater outlets on beaches to fix network issues that contribute to poor water quality, posing a risk to public health at Safeswim beaches. **Safe Networks** screened 108 stormwater outlets and networks across 16 beaches. Private property investigations in five sub-catchments were conducted, resulting in 1537 properties visited. In total, about 15km of public stormwater and wastewater network was inspected.

We are also working to prevent contaminants from even making it to our stormwater system. **The Urban Contaminant Reduction Programme** has worked with the development industry on over 5000 sites to **protect our waterways from harmful sediments** that come from construction sites. We have issued 342 fines to people not meeting their sediment control requirements.

We are monitoring the maintenance of **private onsite wastewater systems** (such as septic tanks) to reduce contamination to waterways and beaches. Our compliance system ensures property owners with onsite wastewater systems provide regular documentation that their systems have been inspected and are in good working condition. Maintenance records for 6000 properties are now held by Auckland Council.

Stormwater systems **protect properties from flooding**. In Takanini, we built a 2.3km **stormwater channel for the Awakeri Wetlands**, protecting the flood-prone areas and enabling more homes to be built. Construction for the **Popes Road wetland** began with excavation works in February 2020 and is expected to be completed by April 2021.



We dealt with **4470 maintenance requests this year, the lowest number of requests for service in 10 years**



Mission Bay Beach, Mission Bay.

Funding impact statement – Stormwater management

For the year ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties		122	122	122
Targeted rates		42	41	41
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		(1)	2	2
Total operating funding		163	165	165
Applications of operating funding:				
Payments to staff and suppliers	1	45	34	31
Finance costs		16	16	17
Internal charges and overheads applied		14	14	14
Other operating funding applications		-	-	-
Total applications of operating funding		75	64	63
Surplus (deficit) of operating funding		88	101	103
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions	2	16	60	42
Increase (decrease) in debt	3	54	(26)	(23)
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		70	34	19
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand		50	49	47
• to improve the level of service		76	48	36
• to replace existing assets		32	38	39
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	158	135	121
Surplus (deficit) of capital funding		(88)	(101)	(103)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

1. Payments to staff and suppliers were above plan primarily due to operational costs incurred for the Water Quality Targeted Rate programme which were originally planned as capital expenditure.
2. Development contributions were below plan as the group implemented policy changes to support housing developers to increase housing stock in Auckland. These policy changes allow developers to utilise demolition credits in order to delay development contributions, resulting in less revenue for this financial year.
3. The increase in debt requirement was above plan, primarily due to the shortfall in development contributions revenue, along with higher than planned capital expenditure.
4. Capital expenditure was above plan, primarily due to:
 - significant progression in the catchment and asset planning functions to support stormwater priority initiatives, including unprecedented numbers of plan changes to support the Auckland Plan growth strategy, SafeSwim and Safe networks and freshwater management
 - the progression of the Western Isthmus Water Quality Improvement Programme was advancing along quicker than originally planned. Construction work is well underway for the western isthmus, including extensions at St Marys Bay and Daldy Street, along with good progress in workstreams such as onsite wastewater, contaminant reduction and stream restoration
 - unplanned emergency reactive works undertaken to rectify a collapsed culvert in Lynn Reserve in 2019/2020.



Stanmore Bay stormwater project.

Ngā Ratonga Kaunihera ā-Rohe

Local Council Services

Local boards are heavily involved in community services and public spaces which help to create community wellbeing and a sense of belonging.

Activities and services range from library and literacy, sport, and recreation, to community-led action and volunteering, and caring for the environment. Local planning and development focus on street environments, town centres, and local environment and heritage protection. It also includes the business improvement districts which are funded by a targeted rate.

The council supports local boards with governance, preparing local board plans and agreements, engagement with mana whenua and Māori, and providing input into regional plans, policies, and strategies.

For more information on each local board's performance, see the relevant report for your area in Volume 2.

Things we are keeping an eye on

Auckland is demographically diverse, and it can be challenging to **equitably meet the needs of our diverse communities**. Our 21 local boards with 149 elected members in total, ensure the diverse needs of our communities are met through tailored work programmes, activities, and events for each area.

"Hurihia to aroaro ki te ra tukuna to ātārangi kia taka ki muri i a koe"

Turn your face toward the sun and the shadows fall behind you.

COVID-19 impacts

COVID-19 had a major effect on our local services. Libraries, community centres, pools and recreation centres all had to close during Alert Levels 4 and 3. We implemented a staggered opening approach with our venues with reduced capacities until Alert Level 1. Staff from those community facilities were redeployed to help the communities in most need throughout the lockdown period. Parks became very important for recreation during the lockdown period as playgrounds and tracks were closed. All community events were cancelled during Alert Level 4.

Our investment

Operating Expenditure (\$m)



8.5% of total operational expenditure

Capital Investment (\$m)



4.7% of total capital investment

How well did we perform against our performance indicators?



HOMES AND PLACES

We provide public spaces that enhance urban living

5.46M participants in activities at art facilities, community centre and hire venues



ENVIRONMENT AND CULTURAL HERITAGE

We lead environmental action and encourage community stewardship

74% of local programmes delivered intended environmental actions and/or outcomes



BELONGING AND PARTICIPATION

We provide opportunities for Aucklanders to participate and foster a sense of belonging and inclusion

79% of Aucklanders feel their local town centre is safe during the day



OPPORTUNITY AND PROSPERITY

We support strong local economies through skills development and lifelong learning

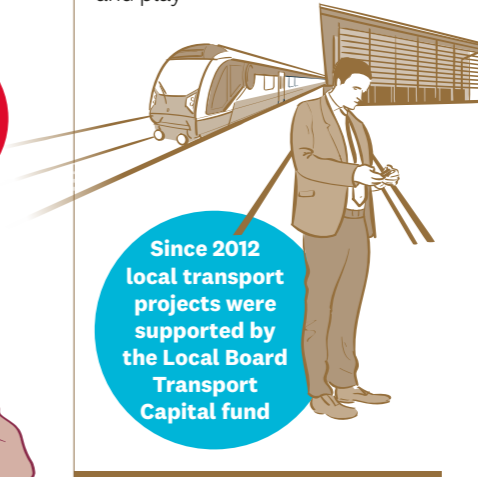
Over 8M visits to libraries



TRANSPORT AND ACCESS

We integrate travel choices where people live, work and play

Since 2012 local transport projects were supported by the Local Board Transport Capital fund



MĀORI IDENTITY AND WELLBEING

We advance wellbeing through creating welcoming spaces and enabling whānau Māori

24% of local programmes, grants and activities responded to Māori aspirations



Local Community Services

We **support strong, diverse and vibrant** communities through **libraries and literacy, arts and culture, parks, sport and recreation, and events** delivered by a mix of council services, community group partnerships and volunteers. We promote **dual Te Reo Māori / English naming** for community facilities and activities. For more information on local board performance, see the relevant local board report for your area in Volume 2.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	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	●	▼	80%	79%	81%	78%	The 2018 result is un-audited as they were not previously reported
Percentage of Aucklanders that feel their local town centre is safe - night time	●	▲	40%	39%	37%	37%	While crime prevention programmes, safety patrols, and volunteers are active in several town centres, insufficient lighting, crime, the homeless and people who've been drinking make residents feel less safe. The 2018 result is un-audited as they were not previously reported
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 ¹	●	▼	40%	71%	78%	New measure	Across the 21 local boards, the target has been well exceeded as a result of the initial targets being set with limited baseline data. Targets will be reviewed as part of the 10-year Budget 2021-2031 using historical results as a realistic baseline.
The percentage of Empowered Communities activities that build capacity and capability to assist local communities to achieve their goals ¹	●	▼	36%	65%	74%	New measure	Across the 21 local boards, the target has been well exceeded as a result of the initial targets being set with limited baseline data. Targets will be reviewed as part of the 10-year Budget 2021-2031 using historical results as a realistic baseline.
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	●	▼	80%	92%	95%	New measure	One of the reasons for this variance is due to new funding of community-led activities since the target was set. This positive result reinforces council's focus on communities, but does not signify a change in levels of service; it represents high delivery of services led by or in partnership with the community, and a focus on prioritising continuity of funding to community organisations during council's COVID-19 response (i.e. despite our focus on essential services, and cuts made in the Emergency Budget). Targets will be reviewed as part of the 10-year Budget 2021-2031 using historical results as a realistic baseline.
We fund, enable and deliver community events and experiences that enhance identity and connect people							
The number of attendees at council-led community events	●	▼	60,500	44,950*	53,070	New measure	Cancellation of events in response to COVID-19 restrictions was the most significant factor in not meeting target. Staff provide an estimate for attendees at these events. If the estimates vary, we take the mid-point as the number.
The percentage of attendees satisfied with a nominated local community event	●	▲	73%	79%	74%	New measure	
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	●	▼	6.04M	5.46M*	6.47M	New measure	Our venues were closed during the COVID-19 lockdown period and a staggered opening approach was implemented with reduced capacities until Alert Level 1.
The percentage of art facilities, community centres and hire venues network that is community led	●	●	53%	57%	57%	New measure	

1. Empowered Communities activities support the implementation of the Empowered Communities Approach through - facilitation and delivery of activities and programmes that respond to community priorities, provision of funding to community groups and organisations to deliver activities that achieve local board and regional outcomes.

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
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)	●	▼	7.79M	5.10M*	7.09M	New measure	Our library facilities were closed during the COVID-19 lockdown period resulting in a further downward trend of internet sessions. Overall, the demand for WiFi usage has been declining. This may reflect availability of better and more affordable data plans for home use.
The number of visits to library facilities	●	▼	10.43M	8.48M*	11.01M	New measure	Our library facilities were closed during the COVID-19 lockdown period resulting in less than expected visits.
Percentage of customers satisfied with the quality of library service delivery	●	▲	85%	96%	95%	90%	Customer experience has remained consistent with the high degree of satisfaction driven mainly by the services delivered by staff. <i>The 2018 result is un-audited as they were not previously reported</i>
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	●	▲	75%	80%	76%	New measure	
The customers' Net Promoter Score for Pool and Leisure Centres ²	●	▲	30	34	28	27	<i>The 2018 result is un-audited as they were not previously reported</i>
We provide safe and accessible parks, reserves, and beaches							
The percentage of users who are satisfied with the overall quality of local parks	●	▲	73%	75%	71%	95%	<i>The 2018 result is un-audited as they were not previously reported</i>
The percentage of residents who visited a local park in the last 12 months	●	▼	83%	80%	82%	79%	We are continuing to deliver the 'Connect with Nature' programmes to connect Aucklanders to nature and activate our local parks which should help increase park visits in future. <i>The 2018 result is un-audited as they were not previously reported</i>
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of local programmes, grants and activities that respond to Māori aspirations	●	▲	10.3%	23.8%	20.5%	New measure	We exceeded target as a direct result of focusing on building on our relationships and partnerships with local iwi and Marae.

Local Environmental Management

We support **healthy ecosystems and sustainability** through local board-funded initiatives such as **planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects**. For more information on local board performance, see the relevant local board report for your area in Volume 2.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We manage Auckland's natural environment							
The proportion of local programmes that deliver intended environmental actions and/or outcomes	●	▼	98%	74%*	93%	91%	We successfully delivered 136 out of 183 projects. Of the 47 projects not delivered, 25 programme were not fully completed due to COVID-19 restrictions. These are expected to be delivered by September 2020. The Manukau Harbour Forum work programme was not fully delivered due to COVID-19 restrictions and has been carried forward for the forum's work programme in 2020/2021.

2. Net promoter score is an index ranging from -100 to 100 that measures the willingness of customers to recommend a product or service to others. Sample weighting is applied at a population base of centre members.

Local Governance

We support elected representatives to make **well-informed** decisions across our **21 local boards** to work with their communities, including mana whenua and Māori. We support their input into regional plans, policies, and strategies, and offer strategic advice, leadership in preparing annual plans and agreements, and provide democracy and administrative services. For more information on local board performance, see the relevant local board report for your area in Volume 2.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We provide opportunities for Māori to contribute to community and civic life							
The number of local boards that have signed a formal relationship agreement with at least one iwi (Out of 21)			21	Not measured	8	New measure	Over the past 10 months there has been a pause in relationship agreement development whilst Ngā Mātārae Māori Outcomes Department was established. This coming year 2020/2021 and the 10-year Budget 2021-2031 is an opportune time to revisit the intents of this specific measure alongside of the revised Māori Outcomes policy direction and support required to deliver.

Local Planning and Development

We support **town centres and communities to thrive** by developing **town centre plans and development, supporting Business improvement districts, heritage plans and initiatives and the Young enterprise scheme**. For more information on local board performance, see the relevant local board report for your area in Volume 2.

We supported our local boards to develop draft **Local Board Plans**, which have been consulted with the community. The plans outline the **outcomes and priorities that are important to each local board** and provide the context for work programming and funding decisions. These will be published in the next financial year.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	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	●	▲	100.0%	100.0%	91.7%	98.2%	All of the business associations who participate in the Business Improvement District programme have complied with their BID Policy obligations.

Local Council Services performance measure targets are reviewed annually to better reflect the changes in local board priorities and funding as part of the Annual Plan and Local Board Agreement process. The 2020 targets in the above tables reflect the revised targets of our 21 local boards' performance measures as outlined in the 2019/2020 Local Board Agreements.

Funding impact statement – Local Council Services

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties	1	324	330	318
Targeted rates		19	19	19
Subsidies and grants for operating purposes		4	4	4
Fees and charges	2	26	33	32
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		7	3	3
Total operating funding		380	389	376
Applications of operating funding:				
Payments to staff and suppliers	3	286	279	273
Finance costs	4	46	60	51
Internal charges and overheads applied		43	47	54
Other operating funding applications		-	-	-
Total applications of operating funding		375	386	379
Surplus (deficit) of operating funding		5	3	(2)
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions	5	28	47	33
Increase (decrease) in debt	6	87	98	137
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		115	145	170
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand		19	28	43
• to improve the level of service		25	27	41
• to replace existing assets		76	93	85
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	(2)
Total applications of capital funding	7	120	148	168
Surplus (deficit) of capital funding		(5)	(3)	2
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- General rates allocated to Local Council Services were below plan due to lower requirements to fund borrowing costs, as the delivery of local capital projects were below plan.
- Fees and charges were below plan primarily due to the closure of local community centres such as pools and leisure centres during the year, and subsequent slowdown of facility visits in response to the COVID-19 pandemic.
- Payments to staff and suppliers were above plan mainly due to local discretionary funds carried forward from 2018/2019 and an increase in approved Business Improvement District grants.
- Finance costs were below plan due to lower debt requirement than anticipated and significantly lower interest rates than forecasted in the Long-term Plan.
- Development contributions were below plan as the group implemented policy changes to support housing developers to increase housing stock in Auckland. These policy changes allow developers to utilise demolition credits in order to delay development contributions, resulting in less revenue for this financial year.
- The increase in debt requirement was below plan mainly due to lower than planned capital expenditure, partly offset by lower development contributions received for capital funding.
- Capital expenditure was below plan mainly due to the deferral of non-essential capital expenditure such as local asset renewal programmes, in response to the financial pressures created by the COVID-19 pandemic.



Glen Eden Library.

Ngā Ratonga Kaunihera i Tukuna ā-Rohetia

Regionally Delivered Council Services

These are service-based activities, designed to create a city with great neighbourhoods, centres, parks and public spaces loved by Aucklanders. We also support the mayor and councillors in governing Auckland for the benefit of ratepayers, residents, and businesses.

This group of activities includes Auckland Emergency Management, investment, environmental services, regional community services, regional governance, regional planning, waste services, third party amenity and grant, organisational support, and regulatory services.

We looked after the safety of Aucklanders. We continued to protect our Kauri trees, controlled pests and predators from our parks, and helped Aucklanders to live more sustainably. Over three million e-items out of 13.5 million library items were checked out. The 2019 local government election saw four new councillors and 65 new local board members. Each Aucklander contributed an average of 138kg of kerbside waste. Our statutory timeframes for building and resource consents improved with system improvements and additional controls to ensure the integrity of consenting information.

Things we are keeping an eye on

These services cover different roles and functions – from **managing emergencies, overseeing investments, providing community services** such as parks, libraries, recreation centres and community centres, through to regulatory functions. The negative effects and challenges we manage are listed under each activity.

Across all the activities, we focus on the principles of **equity, diversity, fairness, sustainability, and efficiency.**

"Nā tō rourou, nā tāku rourou ka ora ai te iwi"

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

COVID-19 impacts

During Alert Level 4, many of our community facilities closed down physically but work continued in a major way online. Our libraries' e-collection such as digital books were a welcome relief for thousands of Aucklanders, while some donned leotards and got their exercise fix with our recreation centres' online workouts. And the fact that most consent applications were done online meant processing times became faster during lockdown periods.

We established an Emergency Committee so that key decisions could be made to provide support for the community. This was critical during the deliberations and consultation on the Emergency Budget. Our councillors and local board members became online experts with key decisions being made over Skype.

Collecting rubbish and recycling is critical to the

health and safety of all Aucklanders, and this essential service continued through the COVID-19 restrictions. However, restrictions on exporting to other countries affected our recycling activities and we had to send some fibre and low-grade plastics to our landfill. This challenge remains and we continue to seek offshore markets for this material and advocate for better onshore processing infrastructure.

Unfortunately, most projects involving community volunteers had to stop. Our pest reduction programmes and winter planting programmes, for example, had to halt during Alert Level 4.

Our working from home strategies and IT support meant that within a week after Alert 4 restrictions were in place, over 7500 staff were able to work from home.

Our investments were hit hard by COVID-19 with no dividends from Auckland International Airport Limited and the Ports of Auckland Limited this year.

Our investment

Operating Expenditure (\$m)



35.7% of total operational expenditure

Capital Investment (\$m)



14.5% of total capital investment

How well did we perform against our performance indicators?



HOMES AND PLACES

We support and enable growth by unlocking development opportunities

All unitary and area plan changes are processed within statutory timeframes

78% of notified resource consent applications are processed within statutory timeframes



ENVIRONMENT AND CULTURAL HERITAGE

We lead environmental action and encourage community stewardship

61% of schools engaged in sustainability education programmes



BELONGING AND PARTICIPATION

We provide opportunities to participate and foster a sense of belonging

41% of Aucklanders feel they can participate in decision making

403K active library members



OPPORTUNITY AND PROSPERITY

We support strong local economies through skills development and lifelong learning

Over 13M library items checked out



TRANSPORT AND ACCESS

We integrate land-use and transport decisions

'Take a journey on your journey' campaign was a great success



MĀORI IDENTITY AND WELLBEING

We provide support to mana whenua to exercise kaitiakitanga

49% of regional programmes, grants and activities responded to Māori aspirations



Auckland Emergency Management

We **support our communities in the event of an emergency**. We place a high priority on reducing risks from hazards, conveying preparedness and participation in emergency management.

Our **Emergency Management Framework** covers risk reduction, readiness, response and recovery for the Auckland region. We work in partnership with the National Emergency Management Agency, central government, regional emergency services, regional lifeline utilities, Auckland Council, Council-Controlled Organisations and regional government departments to coordinate effective emergency management risk reduction and readiness activities, and response and recovery to emergency events. Our key accountabilities are set out in the Civil Defence Emergency Management Act 2002 and National Plan Order 2015.

COVID-19 has been the most significant emergency management event of the year. The effects and our response are outlined on pages 20 - 21.

We **kept Aucklanders informed and safe** during the **SkyCity International Convention Centre fire** in October 2019. **This was the biggest central city fire in Auckland's history** with surrounding buildings evacuated, streets closed for days while we dealt with lots of toxic smoke and water run-off. Our Auckland Emergency Management team coordinated across many agencies in the city to **respond effectively to the dangerous emergency**.

We **supported our neighbours** in the Bay of Plenty during the **White Island eruption**. In early December, we activated our **Emergency Coordination Centre** to support our counterparts in the Bay of Plenty Civil Defence Emergency Management Group respond to the Whakaari White Island eruption. With many of the injured receiving treatment at Auckland hospitals, we established private respite facilities for family members and provided on-site welfare support.

We helped Auckland's rural communities cope with **emerging water shortage issues**. The prolonged dry weather over the summer months put significant pressure on rural communities reliant on water tanks. We opened up a number of community water collection sites and commercial bulk water supply stations. We also opened our leisure centres to Aucklanders, providing water filling points and showering facilities.



SkyCity International Convention Centre fire

Things we're keeping an eye on.

It's important that everyone is prepared for, and can respond effectively to, emergencies. Auckland has a hugely diverse population, so Auckland Emergency Management tailors how it communicates to be effective with each community. Te Pouwhakare is a good example. This Māori-focused unit supported Māori communities

during lockdown. Responding to, and recovering from, emergencies requires multiple groups working quickly and collaboratively under one lead organisation. Auckland Emergency Management takes this role to ensure emergencies, such as October 2019's SkyCity Convention Centre fire, are well managed.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We work with partner agencies and stakeholders to coordinate the response in a hazard event and build resilience in the Auckland community							
The percentage of Aucklanders who are prepared for an emergency ¹	●	▲	65%	71%	64%	66%	
The percentage of Aucklanders that have a good understanding of the types of emergencies that could occur in Auckland ¹	●	▲	75%	83%	81%	New measure	Aucklanders' most commonly experienced emergencies are power, water and wastewater outages, severe weather and pandemics.

1. This survey was conducted following the COVID-19 lockdown period and this may have affected how well Aucklanders feel prepared for, or understand types of emergencies.

Investment

Auckland Council holds 100 per cent of the shares in Ports of Auckland Limited (POAL) and 18.09 per cent of the shares in Auckland International Airport Limited (AIAL), a NZX listed entity. We manage these investments to provide an efficient structure for their ownership.

Things we are keeping an eye on

We invest carefully to minimise investments in entities that cause social, cultural, or environmental harm.



Ports of Auckland Limited performance for 2019/2020

POAL had already announced reduced dividend payments to Auckland Council due to the capital-intensive container terminal automation project and other infrastructure works when COVID-19 hit. COVID-19 caused massive disruption to global supply chains and the 2019/2020 full-year dividend was cancelled.

Auckland International Airport Limited performance for 2019/2020

Auckland Council owns approximately 18.09 per cent (21.99% as at 30 June 2019) of AIAL. The dilution in share ownership relates to an equity placement announced on 6 April 2020 in which Auckland Council was unable to participate.

As at 30 June 2020, Auckland Council held 266,328,912 shares, worth approximately \$1.75 billion at the closing share price of \$6.57.

Travel restrictions introduced because of COVID-19 will adversely affect AIAL's full-year result. It responded to the disruption of tourism and aviation markets with a comprehensive plan to bolster liquidity, reduce operating costs and suspend or terminate capital expenditure.

On 17 March 2020, AIAL said it would cancel its interim dividend for 2020. On 6 April 2020, it said it would suspend all future dividends while the debt covenant waivers negotiated with its banking group remain in place.

AIAL is an NZX listed company and provides interim and annual reports each year. Financial statements for the year ended 30 June 2020 can be found on their [website](#).

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We manage the Council's investment in Ports of Auckland and Auckland International Airport							
The annual growth in Auckland Council's dividend compared to the Customer Price Index growth	●	▼	CPI plus 1.5%	-71.33%*	-1.82%	New measure	Please see above for more detail. This result and target is based on dividends received from Auckland Council's investments in Auckland Airport and Ports of Auckland, which are held for commercial purposes. It does not include investments held for non-commercial purposes such as interest and dividends from the Local Government Funding Agency and Panuku. CPI for 2019/2020 was 1.45%.



Environmental Services

Fresh air, clean water, green spaces, and biodiversity all make Auckland special. Climate change and human activity can adversely impact our natural environment and we need to work together to protect it. We work alongside iwi, the community and landowners **to protect our environment, eradicate pests and to restore habitats**. We are educating our tamariki so they lead us into a sustainable future, delivering on our **Climate Action Programme**.

We want an Auckland that has **clean waterways and harbours** that we can safely swim in and in which marine animals can thrive. We want the city to be wrapped with a forest with healthy ecosystems of native plants and trees, including the mighty Kauri. We want to **eradicate pest plants and animals**, such as possums and stoats. And we want to hear our forests filled with the songs of our native birds, including ones that we haven't heard for a while such as the Kōkako.

Things we are keeping an eye on

Protecting Auckland's stunning natural environment is a job for all Aucklanders. Auckland Council has a major part to play managing pest animal and parks across its parks and land. However, we also provide funding and support private landowners and community groups who work alongside us in our fight against the spread of pests across our region.

We carefully manage toxins that we use to help protect our natural environment and tackle pests, weeds and diseases that threaten our native species.

We respect the role of mana whenua as kaitiaki of the environment and work alongside them in their leadership role in this area.

Controlling pests is an ongoing battle shared between the council, volunteers across 418 **community groups, landowners and iwi**. We supported 350 volunteer groups to restore and connect with nature by planting, weed and pest control activities. Community volunteers play a key role in ensuring the natural characteristics of our parks and reserves are maintained. We have quadrupled **pest eradication programmes**, funded by the **Natural Environment Targeted Rate**.

Engaging with all our environmental "warriors" is a challenge which has been solved with the launch of the **Natural Environment Stakeholder Engagement tool**. This tracks interactions, services provided, training, events and volunteers across all the community groups and council teams who are protecting our environment.

Our islands are being kept pest free by our **11 biosecurity dogs** (along with their human companions) stationed at ferry terminals and park track entrances. All sailings to Rakino Island, 88 per cent of sailings to Great Barrier Island, and 28 per cent of Waiheke Island sailings were subjected to their highly-trained sniffs.

CASE STUDY

Our work seems to be paying off with bird populations taking off in our parks. For example, the **population has doubled** over the last five years in the Hunua Ranges. Last year we had the most productive breeding season with 106 breeding pairs successfully fledging 300 chicks.



Kōkako, songbird.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We manage Auckland's natural environment							
The proportion of kauri areas on Auckland Council land that have active management in place for kauri dieback disease	●	▲	85%	88%	87%	89%	11 track upgrades have been completed in regional parks with 10 of these open to the public with hygiene stations in place. A further five tracks are close to completion.
The number of hectares under community pest control	●	▼	160,000	143,775	299,000	124,000	Some large ecological areas returned to council's management resulting in fewer opportunities for umbrella stewardships. We are introducing a new system to better manage and track interactions with our community partners.
The percentage of priority native habitats under active management	●	▲	50%	57%	42%	New measure	We supported the Āwhitu Landcare Group to sustainably reduce possums, increase ground-based deer surveillance and control across the Āwhitu Peninsula.
The percentage of threatened plants and animals under active management	●	▲	42.0%	59%	41.7%	33.9%	We actively managed more threatened plants and animals than planned, largely due to the increase in our knowledge of species distribution and the effectiveness and management activity gained through survey work, and in some cases the result of higher than expected results from pest control and unexpected benefits of management delivered to protect other species. For example, the Hunua 1080 pest control operation, delivered to protect both native habitats and species, was more successful than expected. It resulted in an almost complete removal of rats and a reduction in possums to lower levels than expected. It was recognised that these unexpected very low levels would have afforded protection for a threatened frog species and an epiphytic plant which is heavily browsed by possums.
We support Aucklanders to adopt a low carbon lifestyle							
Number of Aucklanders engaged in living low carbon lifestyles	●	▲	30,000	48,816	28,387	New measure	The increase in this result can be explained by better utilisation of social media channels, partnering (with EECA), ongoing monitoring of performance and adjusting our social media activity/channels to maximise reach. Over 15,000 social media engagements (i.e. click, comment or share) were generated from a single FutureFit and Gen Less (Energy Efficiency Conservation Authority campaign) boost, alone.
The percentage of schools engaging in sustainability education programmes	●	▼	58%	61.0%*	72.9%	62.7%	We adapted almost overnight to a new way of delivering our programmes during COVID-19 lockdowns, moving to Google hangouts and classrooms, a platform schools and teachers are already familiar with. Over 150 teachers and student leaders engaged in online workshops on Education for Sustainability topics, including Enviroschools, energy conservation, composting and climate change.

Waiheke Island is the **world's first predator-free urban island**, an important step towards a predator-free New Zealand. Alongside **Te Korowai o Waiheke Trust**, we are using our canine friends to help us to detect and trap predators, assisted by detection cameras and traps.

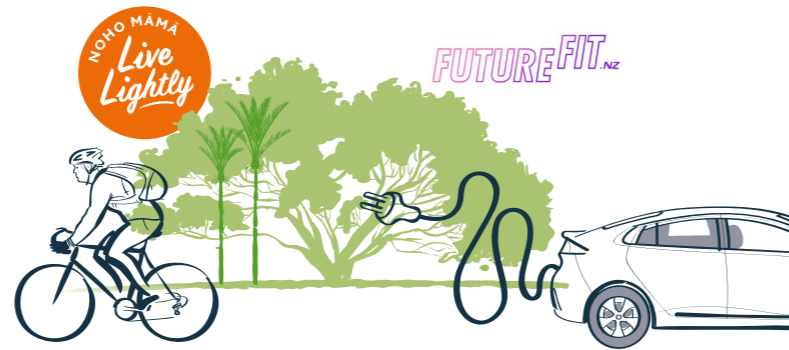
We are also working to tackle plant-based pests and diseases. For example, we made 60km of tracks in our parks kauri-safe, **protecting our mighty Kauri from Kauri Dieback Disease**.

“Alongside animal and plant-based pests, we are also working to tame probably the biggest pest in the environment – humans!”

Barry Potter
Director Infrastructure and Environmental Services

We are helping people to live their **lives more sustainably**. Our **Live Lightly** and newly launched **FutureFit** online tools help people to **reduce their carbon footprint**, improve their health and save money. We supported 33 community groups to engage over 52,000 people in **climate actions**. And over 15,000 children received hands-on sustainability education in regional parks through our **Sustainable Schools Programme**.

We also provided **Retrofit Your Home** loans to help **around 2700 households to become more energy efficient**. The loans funded insulation, clean heating, moisture extraction, water tank installation, energy, and water efficiency devices. This programme is currently paused while we work through the implications of the new and existing requirements under the Credit Contracts and Consumer Finance Act 2003 on this and our other voluntary financial assistance schemes.



CASE STUDY

Natural Environment Targeted Rate

The Natural Environment Targeted Rate (NETR) provides investment to help protect our natural environment and tackle pests, weeds and diseases that threaten our native species. During the last year, we have used the revenue from NETR to support the following projects:

- **Kauri-safe tracks** – Around 60km of tracks have been made kauri-safe across regional and local parks. 33 tracks have been upgraded across the region with 28 open and available for Aucklanders to enjoy.
- **Pest management activities** – we invested more than \$5.2 million on pest plant and pest animal control including possums, stoats, and rats.
- Over **\$800,000 has been provided to support community groups** using the Regional Environment and Natural Heritage Grant (including \$440,000 from targeted rates budget). One of these groups is The Forest Bridge Trust which aims to create a pest free forest bridge running from the Kaipara Coast to The Pacific Ocean where native plants, birds and animals can thrive. During the last year they have protected 33.7 ha of bush and wetland, deployed 1,214 pest traps, and built 4.7km of protective fencing.

For more information on targeted rates and reserve funds, please see Volume 3: Financial Statements section D6: Ratepayer equity.



Wenderholm Regional Park.

Regional Community Services

We provide the facilities and services that make up the **essential fabric of communities** - parks, cemeteries, libraries, community and recreation centres, community empowerment, arts and culture, events, housing for older people, and essential infrastructure such as coastal walls.

Community groups play a crucial role strengthening our communities. We support their work through providing grants and facilities, and partnering with them to deliver events, arts and community activities.

Things we are keeping an eye on

Auckland has a hugely diverse and dynamic population. We must ensure our community services – be they libraries, recreation centres, community halls, parks, or swimming pools – meet the diversity of needs that exist. This ranges from the types of facilities that are provided to the activities and programmes that are offered.

Equity is an important element. Different communities have different means. We strive to make services affordable so that everyone has the opportunity to be fully involved in their community.

Communities helping communities - that's what our **Regional Grants Programme** achieves. It funds community groups to deliver arts and culture, community development and events projects that bring people together and which add huge value to their neighbourhoods.

For example, YMCA North used a \$15,000 grant to fund their **Raise Up Youth Fest** – a food, music and wellbeing event that connected youth from across Auckland with support and development services. A \$37,000 grant to Māngere East Family Service Centre is helping them to establish the **Auckland Timebank** where people exchange and record services on a time-for-credit basis. And the **Touch Compass Dance Trust** produced multisensory theatre workshops for audiences with profound and multiple learning disabilities supported by a \$25,000 grant.

We focused on supporting our youth using the Sports and Recreation Regional Grants Fund. Tuilaepa Youth Mentoring services ran the PolyJammers Basketball programme to support young Māori and Pasifika people to learn about self-worth, peer support and a sense of identity.

These smaller grants are in addition to the large events the council supports, including the **Matariki Festival** that celebrates Matariki by showcasing Māori art and culture, and **Stand Up Stand Out** that involves 1300 students from 50 schools in a dance and music competition with a rich Māori and Pacific influence.

We also fund **public art** which **shapes Auckland's visual and cultural landscape**. Two projects, the Rainbow Machine and Soapbox, won awards in the 2019 Best Design Awards.

Working with community groups and government, we **help vulnerable communities**. One of the most vulnerable communities is the **homeless**.

Homelessness affects the **Rainbow community** disproportionately. In January 2020, we partnered with **Rainbow Youth** on a \$150,000 project to support queer, gender diverse and intersex young people to **develop healthy family relationships and to connect with youth housing services**.

A social worker is dedicated to LGBTQI (lesbian, gay, bisexual, transgender, queer and intersexed community), homelessness prevention and supporting existing social services to work with rough sleepers.

“Keep Auckland Safe and Thriving” - That's the goal of the **Safety Collective Tāmaki Makaurau** which has obtained Safe Community Accreditation for Auckland. The Safety Collective sees Auckland Council partnering with central government agencies and non-government organisations to influence safety and injury prevention outcomes across Auckland, particularly among Māori and Pasifika. The current focus is on preventing injuries caused by falls, alcohol, and transport. They also developed injury and wellbeing profiles to support the development of 2020-2023 local board plans.



We also had 2000 school children join ngā iwi o Tāmaki Makaurau, Tūpuna Taonga Trust, Te Taura Whiri (Māori Language Commission) in the **Hikoia te Kōrero Māori – Walk the Talk** event. It's an annual climb up Maungakiekie / One Tree Hill and then a visit to the Stardome Observatory to celebrate Māori Language Week. It commemorates the 1972 hikoia that called for the government to offer Māori language in schools. **Te Reo Māori can be heard, and read, widely across** Auckland through dual naming of places, bilingual signage, and bilingual announcements on public transport and at some events.

Aucklanders spend a lot of time commuting, and public transport is being used at unprecedented

levels. As a result of the 'Take a Journey on your Journey' campaign, more people are using the daily commute **to learn and read** using libraries online resources. 14,350 people signed up to the e-membership scheme, and 10 per cent of those people subsequently signed up to become full members of libraries.

The popularity of **eBooks, eAudiobooks and eMagazines** continues to grow, with 3.03 million issues over the year (up half a million compared to the previous year). This service was particularly valued during the COVID-19 closures, with 9700 e-issues a day during the period (53 per cent higher than the average during the year).

CASE STUDY

We **celebrated the rainbow of Auckland's different cultures, gender identities and sexualities**. Over 150 free community events, from pot-luck dinners to plays, were held in 28 **Proud Centres** across the region. Many of the events were youth-oriented and 75 per cent of those who attended were aged 17-24. The programme was nominated for the New Zealand Rainbow Excellence Innovation Award and the Supreme Ball (an extravaganza of vogue culture held at the Auckland Wintergardens) was featured in World Pride Day celebrations.



Supreme Ball at Auckland Pride Festival.

Regional Community Services cont'd over

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We deliver region-wide graffiti eradication services to improve beautification of the city and enhance perceptions of safety and wellbeing							
The percentage of all assets that are graffiti free across the city	●	▲	95%	97%	96%	94%	
We fund, enable and deliver arts and culture experiences that enhance identity and connect people							
Percentage of eligible capital budget dedicated to public art ¹	●	▲	1.0%	3.2%	1.4%	New measure	We are on track with supporting and investing in public art activities. We acknowledge one of the contributing factors is a reduced eligible capital expenditure programme. This result does not include any CCO public art activities as there was not enough data gathered from the CCOs. Our Arts and Culture team are working to improve the data collection process and monitoring of the Public Art Policy.
We manage Auckland's natural environment and help Aucklanders adopt a low carbon lifestyle							
The number of New Zealand native plants grown for revegetation programmes in the Botanic Gardens	●	▲	60,000	69,532	60,980	63,750	The Auckland Botanic Gardens nursery team despatched 69,532 native plants to regional parks for revegetation projects including 8,332 smaller native plants despatched in tubes to northern regional parks for growing on.
The number of volunteer hours worked in regional parks each year	●	▼	80,000	51,715*	65,168	81,342	Some of our volunteering events were cancelled during the COVID-19 lockdown period. A lower than normal volunteer hours were recorded post Level 4 and 3 as the number of volunteers on our winter planting days were limited to preserve physical distancing.
We provide and maintain cemeteries, memorial areas and facilities for families, friends and visitors							
The percentage of visitors satisfied with the presentation of cemeteries	●	▼	81%	77%*	78%	75%	We received some negative feedback on the general maintenance of our cemeteries. We couldn't maintain standards given the restrictions of COVID-19 lockdowns, but our cemetery management team and service providers will continue to work together to improve standards across all sites.
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 library items checked out (including e-items) (millions)	●	▼	14.2M	13.5M*	15.2M	15.3M	Physical issues were down because of COVID-19 closures, but demand for our e-collections continues to rise.
The number of website sessions on Auckland Libraries website (corrected for the percentage of bounces, or non-productive page landings) (millions)	●	▼	7.50M	5.03M*	7.04M	New measure	We didn't meet target mainly due to targets being based on incorrect cross-domain session tracking at the time. A review in August revealed incorrect cross-domain tracking had previously increased session numbers. This has now been corrected and captured in our data. Website sessions were down because of COVID-19 lockdowns.
The number of active library members (members who have used their membership account at least once in the past 12 months)	●	▼	390.K	403.K	404.9K	New measure	
We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often							
The percentage of residents participating in sport and recreation at least once per week	●	▼	72%	72%	73%	66%	
The percentage of available time that sportsfields are booked (utilisation rate)	●		90%	90%*	Not measured	New measure	COVID-19 lockdowns closed fields at the end of the summer season and all of the current winter season until 30 June 2020. The 90 per cent result is based on the last complete data set before late March when lockdown was announced.
We provide rental services to older tenants and maintain the older persons property portfolio							
Percentage of tenants satisfied with the provision and management of "housing for older people"	●	▲	77%	91%	72%	63%	An overall improvement in perceptions of the service provided by Haumarū Housing staff, particularly in relation to the support provided to tenants to connect with each other and to connect with services, communication, and response to maintenance requests. Satisfaction with grounds maintenance overall is up significantly with the tidiness of vegetation (hedges, bushes, shrubs, and grass) around the villages being the key driver. Contractor service has also improved, in terms of timeliness and perceptions of quality of job done.
We provide safe and accessible parks, reserves and beaches							
The percentage of the public who have used a regional park in the last 12 months	●	▼	76%	66%*	68%	69%	Track closures and hygiene measures introduced to respond to Kauri Dieback Disease in the Waitākere Ranges Regional Park and COVID-19 lockdown restrictions may have deterred visitors and lead to a slight drop in our overall satisfaction.
The percentage of park visitors satisfied with the overall quality of their visit	●	▼	96%	95%*	98%	95%	
We showcase Auckland's Māori identity and vibrant Māori culture							
The percentage of regional programmes, grants and activities that respond to Māori aspirations ²	●	▲	15.5%	48.5%	16.0%	New measure	We exceeded target as a direct result of our continued focus on responding to Māori aspirations through our regional grants programmes, regional events and Maramataka Toi Māori programme which delivers festivals such as Matariki and Waitangi Day.

1. The eligible capital budget is defined in the Auckland Council Public Art Policy.

2. Arts, culture and events programmes, grants and activities identified to have Maori outcomes including Māori values, kaupapa Māori or matauranga Māori considerations.

Regional Governance

Regional governance **keeps the wheels of democracy turning** and support **elected members** to effectively represent their communities. We manage local elections, provide advisory support to the mayoral office, councillors and CCOs, and ensure the Governing Body, committees and other council groups run smoothly.

We supported the **local government elections** in October 2019, providing candidate profiles and up to date results on the Vote Auckland website. Voter turnout at 35 per cent was down by 3 per cent compared to 2016 and **encouraging voter participation** will be an issue that we will work on in coming years. Four new councillors (out of 20) and 65 new local board members (out of 149) were elected. Women now making up the majority of our local board members at 53 per cent, compared with 48 per cent last term.

We supported public engagement on the council's **Emergency Budget**, and analysed 34,915 pieces of feedback, the highest number of submissions received on any consultation since the council's formation in 2010. **We reached out to Auckland's diverse communities** as part of this consultation, with eight per cent of submitters identifying as Māori, 14 per cent as Pasifika, and 20 per cent as Asian. Due to COVID-19, a new approach to public consultation was taken to maintain public safety which included providing access to elected members through online information webinars, targeted engagement with specific demographic groups in collaboration with community partners and enabling Aucklanders to provide feedback by phone.

We strive to provide **robust, neutral, informative advice** that elected representatives can rely on when making decisions. For the second year in a row we've been ranked as the top performing local government authority in New Zealand in the 2019 **New Zealand Institute of Economic Research quality advice review**. The review gives us an external, independent benchmark to measure ourselves against and this year our average score came out at 7.45 compared to the local government average of 7.24.

We launched new **governance technology** which allows members to **easily access information digitally, reducing paperwork and speeding up meeting processes**. We also enabled the Governing Body and local boards to meet online during the COVID-19 restrictions so that essential decision making could continue.

Things we are keeping an eye on



Auckland is governed by the Mayor and 20 councillors who rely on high quality, neutral and thorough advice to make critical strategic decisions on behalf of the city.

We want all Aucklanders to have a voice in decision making. We have an obligation to engage Aucklanders so they can provide input into decisions made by representatives. We consult with a wide range of Aucklanders when key decisions need to be made, run surveys to gather feedback on issues, and use demographic advisory panels to see feedback from specific communities.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We contribute to resilient, sustainable and thriving marae facilities and infrastructure that support marae as hubs for their communities							
The number of mana whenua and mataawaka marae that received support to renew or upgrade marae infrastructure (Out of 32 existing Marae)	●	▼	7	9	10	New measure	
We provide opportunities for Aucklanders to contribute to community and civic life							
The percentage of residents who feel they can participate in Auckland Council decision making	●	▲	50%	41%	36%	38%	Although the measure is below target, we have seen a significant increase in Aucklanders perceptions feeling able to participate in decision making this year. This has been evidenced by the Emergency Budget public consultation which received around 35,000 submissions. Our targeted approach also saw us make some gains in certain hard to reach communities like Pasifika where they contributed 14% of submissions on the Emergency Budget. However, improving the measure is a slow process as we continue to try to reach more of the diverse range of Aucklanders. To do this, we are building on and creating new community partner relationships (organisations out in the community whose networks we can tap into) as well as rolling out a suite of innovative digital engagement tools (i.e. Skype and our online webinars).
The percentage of Māori residents who feel they can participate in Auckland Council decision making	●	▲	50%	34%	32%	36%	The percentage of Māori Residents that feel that they can participate in Auckland Council decisions has not shifted since 2017. Perceptions held by Māori communities at large have proven slower and more difficult to shift than anticipated. We continue to build on and create new community partner relationships and roll out different engagement tools (i.e. Skype and our online webinars).
The number of iwi that have signed a formal relationship agreement with the Governing Body (Out of 19)			19	Not Measured	4	New measure	Over the past 10 months there has been a pause in relationship agreement development whilst the Ngā Mātārae Māori Outcomes Department was established. This coming year 2020/21 and the 10-year Budget 2021-2031 is an opportune time to revisit the intents of this specific measure alongside of the revised Māori Outcomes policy direction and support required to deliver.
The number of complaints regarding council democratic processes upheld by the Ombudsmen or Privacy Commissioner	●	▼	0	4	13	0	Complaints related to the council's delay in providing information, not consulting a customer before releasing consent information to another person and releasing information it had previously withheld. We have shared learnings from these investigations with key staff across the council and are building them into improvement initiatives.
The percentage of eligible voters who voted in the local elections (3 yearly)	●		40%	35%	Not measured	New measure	A total of 375,649 Auckland (35.26% of registered voters) cast their vote in the 2019 Local Government Election. Increasing the voter turnout continues to be a major challenge. Auckland Council is supporting the joint NZ Society of Local Government Managers (SOLGM) and Local Government New Zealand (LGNZ) project to modernise elections.

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
The percentage of post-hearing survey respondents who feel they have had a fair hearing (annual)	●	▼	75%	56%	72%	New measure	Hearings are chaired by independent commissioners and perceptions may be based on the hearings process. Comments noted relate to the size and scale of developments that progress to hearings and the knowledge of parties who submit and attend hearings. Submitters often comment about the inability to have a right-of-reply following closing statements by the applicant which increases their dissatisfaction with the process.
The percentage of LGOIMA and Privacy requests completed within statutory timeframes	●	▲	95%	86%	81%	New measure	The 2019 Local Government Election combined with staff vacancies affected our ability to meet statutory timeframes. A thorough review of our processes has identified areas where we can make improvements to speed up our response times in the next financial year.
We support the Māori led housing and papakāinga development through the planning processes							
The number of Māori organisations and trusts projects that have been supported to achieve Māori housing and papakāinga development	●	—	16	18	18	New measure	

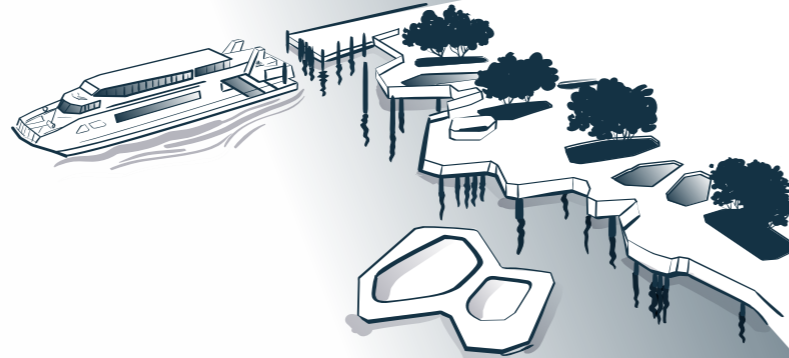
Regional Planning

We have a major programme underway to improve the **vibrancy, accessibility and attractiveness of the central city**. This complements the private and public investments being made in the city centre, including the City Rail Link. Work is underway across the city centre delivering on the vision in the **City Centre Master Plan**.

We are **revitalising Queen Street** and making the waterfront more connected and accessible. This includes adding new ferry berths into the Ferry Basin, strengthening the 100-year old seawall, and creating Te Wānanga - a new public space with an over-water tidal shelf. **The Downtown Programme** began in early 2019 and is two-thirds complete.

In the **Britomart Precinct** we are creating a **pedestrian friendly** precinct which will be completed at the end of 2020.

Karangahape Road is iconic for its **vibrant and diverse** street life. The **Karangahape Road Enhancement** project is providing new cycle lanes, an upgraded streetscape, bus lanes and better pedestrian spaces. Construction commenced in July 2019 and is now half complete.



Things we are keeping an eye on

If not well managed, population growth can have negative effects on a city's economic, social, cultural and environmental wellbeing with reduction of open and green spaces, community assets (such as playgrounds, recreation facilities, and libraries) and transport links. We engage with landowners and developers and provide master-planning to ensure that development is done sustainably in a way that supports community and environmental, economic, and social wellbeing.

We work with mana whenua to ensure that they have input into development and are provided with opportunities to be involved in development where appropriate.



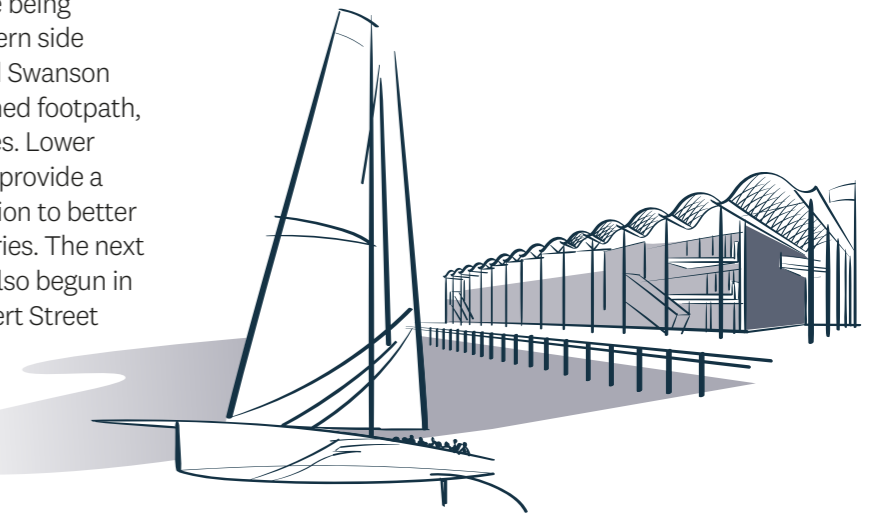
Areas affected by the **City Rail Link** are being **progressively transformed**. The western side of Albert Street between Wyndham and Swanson Street is now open and features a widened footpath, new lighting and seating and native trees. Lower Queen Street is now being upgraded to provide a high-quality forecourt to Britomart Station to better connect people to trains, buses and ferries. The next phase of the City Rail Link project has also begun in midtown, with the Wellesley Street/Albert Street intersection closed from 1 March 2020 and construction starting on Aotea Station.

We are trialling wider footpaths and parking changes in the **Access for Everyone Concept Pilot in High Street**, with improvements installed from Victoria Street to Shortland Street. Underpinned by a **co-design community engagement** approach, this project was recognised in the 2020 Living Streets Aotearoa Walking Awards.

The **City Centre Targeted Rate** supports enhancements to the central city. It provides significant funding to the delivery of major public space upgrades, including Quay Street, Lower Queen Street, Albert Street and High Street, and supports arts and culture programmes that make the city centre vibrant and alive.

The **36th America's Cup** will provide a welcome **boost to Auckland's hospitality, tourism and marine sectors**.

The Auckland Council Group, the Ministry of Business, Innovation and Employment (MBIE), Mana Whenua and America's Cup Event Limited are working together to prepare for the event which runs from December 2020 to March 2021.



Wynyard Edge Alliance is leading the project which has employed more than 1600 people and hundreds of contractors who have:

- completed the challenger team bases on Wynyard and Hobson Wharves
- finished new breakwaters in the Viaduct and Wynyard Basins
- demolished the Bulk Storage Terminal tanks
- completed the new SeaLink ferry facility.

Work on the Daldy Street outfall pipeline, extending Silo Park, and expanding the large vessel and superyacht berthage in the Viaduct and Hobson Wharf Basins, will be completed by the end of 2020.

We are monitoring the impact of COVID-19 on America's Cup events, global travel and trade. We are developing potential scenarios to accommodate any future COVID-19 restrictions.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We meet all planning legislative requirements							
The percentage of unitary and area plan changes and Notices of Requirement processed within statutory timeframes	●	—	100%	100%	100%	100%	All plan changes processed within statutory timeframes.
The percentage of adopted core strategies, policies and plans incorporating Māori outcomes or developed with Māori participation	●	—	100%	100%	100%	100%	All 19 iwi are engaged in the process.
We provide a coordinated council response to major development and infrastructure programmes, including major housing developments							
Percentage of Development Programme Office programmes that identify and engage with key stakeholders including Mana Whenua and Māori organisations	●	—	95%	100%	100%	New measure	
The percentage of City Centre Targeted Rate programme delivered on time and within budget	●	▲	80%	83%	52%	New measure	The majority of City Centre Targeted Rate Funded projects are on track despite set backs from COVID-19. Delays to some projects are in relation to impacts from private sector development.

Waste Services

How we manage household waste, recycling, hazardous and inorganic waste and public litter bins is crucial to a **healthy natural environment**.

Things we are keeping an eye on

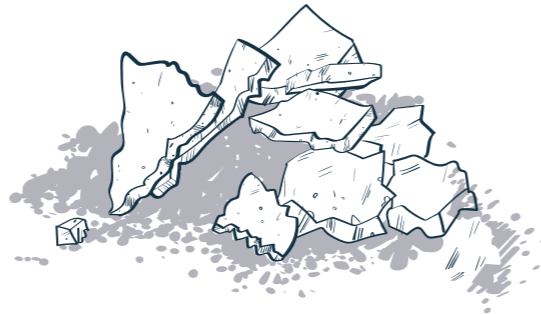
As with all major cities, managing waste effectively and sustainably is critical for our health and the environment.

We are working toward zero waste by 2040 by encouraging everyone to minimise their waste. We cannot continue to dump the amount of waste that we do, so we have programmes to encourage recycling and reuse.

We manage waste across its entire lifecycle – from minimisation, to collection, sorting, recycling, composting, landfilling, and then closed landfill management (particularly monitoring and managing gas and liquids escaping from old landfills). When pricing our rubbish collection charges, we factor in the full costs of waste across the waste lifecycle.

We have contracted Ecogas Limited to divert up to 75,000 tonnes of **food waste** per annum from landfills, capture the methane for electricity generation and produce biofertilisers for commercial food growers. As a result of COVID-19 and border restrictions, we are expecting a 12-18 month delay.

We are encouraging the **construction sector** to **recover more materials when demolishing** buildings. We are working with the Piritahi Alliance to introduce deconstruction as a method of house removal. The alliance works on large-scale developments in Auckland overseen by Kāinga Ora - Homes and Communities. Four successful pilots have been completed and we are advocating for more of their 7700 planned house removals across Auckland to be deconstructed.

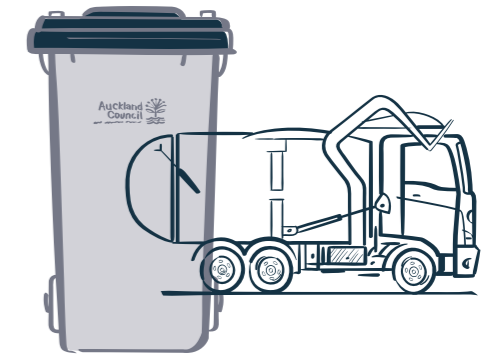


We're tackling **illegal dumping**. We issued 360 litter infringement notices, more than a 7 per cent increase from the previous year. Around 8700 calls were received on our 0800 NO DUMP line to report illegal dumping.

Our materials recovery facility operator, Visy, continues to secure markets for **household recyclables** collected from kerbside, however overseas markets for mixed plastics and fibre (cardboard and paper) continue to be constrained.

New sorting equipment is being installed to separate out higher-value plastics to on-sell to local and overseas markets, however for the last two months of the financial year, between 350-420 tonnes per month of mixed plastics was disposed to landfill due to continued global restrictions in previously available markets.

During the month of April, over 3500 tonnes of paper and cardboard collected in the recycling bins were disposed to landfill due to restrictions in place at the time due to COVID-19.



We're making it easier for communities to **drop off unwanted good and recyclable materials** by establishing a network of 12 **Community Recycling Centres** around the region by 2025. This year we awarded a contract to establish a Resource Recovery Facility on Waiheke Island, the ninth to be established so far.

We **minimise effects of leachate and gas discharges** by managing more than 185 **closed landfills** through investment in remedial works and operational management. We completed improvement works at Barrys Point and Taipari Strand closed landfills, and stabilised the upper part of the landslide at Rawene reserve cleanfill.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We help Aucklanders minimise waste to landfills							
The volume of domestic kerbside refuse per capita per annum (kg)	●	✓	144kg	138kg	140kg	144kg	Includes estimates of privately collected refuse volumes and market share.
Total number of Resource Recovery Facilities	●	▲	7	8	5	5	Another two sites at Onehunga and Western Springs are scheduled to open to the public in 2021.
The total waste to landfill per year (kg per capita)	●	▲	877kg	930kg	922kg	New measure	This activity is based around the calendar year, so this result relates only to 2019. We are continuing to work with the construction and demolition sector to divert commercial waste through deconstruction and material recovery.
We manage land use and development on council's closed landfills to safeguard the region's environment, productivity and economic value of soil							
Percentage of customers satisfied with overall reliability of waste collection services	●	▲	76%	78%	74%	69%	
Percentage of council controlled closed landfill discharge consents achieving category one or two compliance rating	●	●	98%	100%	100%	100%	These are council-owned and monitored landfills.

Third Party Amenity and Grants

Auckland Council funds many community organisations across the region who add to the **rich tapestry of culture, arts and education** in the city.

We also fund community groups who **keep us safe** and who are there to **help when we get into danger**.

Auckland Council contributes funding to the Auckland War Memorial Museum and the Museum of Transport and Technology (MOTAT). We also contribute funding to the Auckland Philharmonia Orchestra, NZ Opera, Auckland Theatre Company, Auckland Arts Festival, Stardome Observatory,

Surf Life Saving Northern Region, Auckland Rescue Helicopter Trust, Watersafe Auckland / Drowning Prevention Auckland, and until 1 July 2020, the Coastguard Northern Region, through the Auckland Regional Amenities Funding Act.

We also provide funding for the Independent Māori Statutory Board as required by the Local Government (Auckland Council) Act 2009.

We are reviewing our funding arrangements with Auckland's major cultural heritage institutions. The review is looking at both strategic investment priorities, and the funding and governance structures of the cultural heritage sector and its institutions. The review will be reported to the council early in the 2020/2021 financial year.

There are no performance measures for this activity

Organisational Support

We are taking the lead to **deliver the best public value for our spend** by practicing **sustainable and social procurement**. It is the "right thing to do" to create a shared prosperity through supplier diversity, local supplier utilisation, quality employment for targeted communities, and reduction of our waste and carbon emissions into the environment. For construction and maintenance, we look for lead contractors who can partner with local suppliers and community groups to do some of the work and we engage with suppliers who've committed to pastoral

care and industry training schemes for priority social groups.

The council commissioned **an independent review of its five substantive Council-Controlled Organisations (CCOs)** in early 2020. The independent review has recommended that Regional Facilities Auckland (RFA) and Auckland Tourism, Events and Economic development (ATEED) be merged to form one entity to oversee Auckland's events, stadiums and cultural assets, and

economic development. The report, which contains 64 recommendations, suggests a merger could save up to \$67 million over the next decade. The Governing Body will consider which of the panel's recommendations will be adopted and implemented as part of the 10-year Budget 2021-2031 process.

Background information about the review and wider community engagement is available on the **Review of council-controlled organisations (CCOs) webpage**.

Things we are keeping an eye on

We provide support so that our front-line services are provided as efficiently as possible. We continuously review the support services we provide, undertaking value for money reviews on a regular basis to ensure they are providing best value to Aucklanders.

We also need to make sure that the way we behave as an organisation supports the outcomes we strive to achieve for the city. We have a strong focus on workplace equity, valuing diversity, sustainability, and inclusiveness in the way that we work and the things that we do.

There are no performance measures for this activity

Regulatory Services

Regulation underpins Auckland's **successful development and helps Auckland to be a safe place**.

We help Aucklanders when they are buying or developing new homes and businesses, by providing property reports, resource and building consents, and making sure building work is done safely. Developing property can be a very exciting, but stressful time for people, and we strive to make our end of the **process smooth, timely and reliable**.

We **protect you from dodgy food, aggressive animals and noisy neighbours**, through our food and alcohol licencing, bylaw management, animal control and noise control activities.

Our digital focus is improving our accessibility and **making it easier for our customers** to communicate with us. Over 90 per cent of our customers used online services last year to apply for building consents and 70 per cent for resource consents (up from 35 per cent last year).

Our **remote building inspections** capture key critical build elements which can be reviewed remotely through the web by inspectors. It enables builders to manage the quality of their own building work and supports regulators to conduct remote inspections. All inspectors in the use of these technologies which became very useful during COVID-19 restrictions.

We are **monitoring erosion and sediment control at building sites**. Our **'Closing the gap'** project completed over 6500 inspections between the 'gaps' (the start of building site to their first inspection), during which there's highest risk of sediment discharge. As a result of this we have noted a significant improvement in compliance rates, with 32 per cent of sites being compliant at first visit as at June 2020 compared to 22 per cent at June 2019.

Auckland's diverse restaurant scene mirrors its diverse communities, meaning we are spoilt for choice when we eat out. **We want Aucklanders to be safe** when they are eating out and our food inspectors provide this security. Seven businesses were prosecuted for critical food safety breaches

that put Aucklanders at risk. Breaches can involve significant pest infestations and gross lapses in cleaning and hygiene. Penalties included a sentence of 260 hours of community service.

Micro-mobility is the trendy term for riding both electrical and manual scooters, bikes and skateboards - and they're here to stay. We want these to be as safe as possible and have licensed three e-scooter companies to operate in public place. We withdrew two operators in December 2019, as they failed to meet our safety requirements.

Things we are keeping an eye on

Our regulatory functions are important for a healthy and safe city. They guide good urban development and they keep us safe from bad food, dangerous animals, and inappropriate behaviours from others.

However, all regulation reduces liberty, and we are careful that when performing our regulatory functions, we are neutral and consistent, we provide clear advice, and when reviewing regulations, we consider the rights and needs of all relevant stakeholders.

CASE STUDY

Te Kāinga Atawhai-papakāinga development

We are supporting Māori housing initiatives to support the delivery of affordable and state homes in Auckland. We provided a small grant to support the complex proposal and consenting process for the Papakura Marae kaumatua and Te Mahurehure Mare housing projects. The Te Mahurehure Marae is included in the 'Shovel-ready' projects.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We help reduce harm from noise and other nuisances							
Percentage of complainants satisfied with the noise control services	●	▼	60.0%	45.5%	52.3%	54.0%	Increasing customer satisfaction in relation to noise control remains challenging as customer expectations and council's powers do not align. Despite attending most noise complaints promptly, the council is often unable to produce the outcomes desired by complainants. An element of dissatisfaction also concerns communication and to resolve this a number of projects have been implemented including ensuring more effective enforcement of excessive noise, improving our subjective assessment criteria and creating automated updates to customers. The figures were also impacted on by noise control services not being offered during the first COVID-19 lockdown.
The percentage of verified noise complaints issued with a formal notice	●	▲	99%	97%	95%	New measure	In most cases where the noise has been verified as excessive, it has stopped while the noise control officer is on site. For this reason no formal notice has been issued, however these are still included in the total number of complaints.
We make it easy for customers to apply for consents and we process these in a timely and professional way							
The percentage of non-notified resource consent applications processed within 10 working days	●	▲	25%	22%	21%	New measure	Performance has remained steady all year, with a slight improvement towards the end of the year following process and system improvements.
The percentage of notified resource consent applications processed within statutory time frame	●	▲	100%	78%	75.4%	50.7%	Performance has remained stable despite the very low volumes and particularly varied processing time for notified resource consents. The small number of notified consents (1% of all consents) and their substantial timeframes means that this measure oscillates dramatically month on month.
The percentage of building consent applications processed within 10 working days	●	▲	20%	12%	9%	New measure	An increase in consent complexity (where a specialist may need to be involved) and the time required to process them has a large effect on performance.
We register dogs and respond efficiently when animals cause harm or nuisances							
The percentage of cases of non-compliance for menacing dogs that reach compliance within 3 months	●	▼	90%	76%*	89%	New measure	COVID-19 lockdowns and the limited availability of vets affected our ability to reach our target. While the Text To Desex programme funded in the previous year wasn't available, the council funded a smaller version, making cheaper desexing available to community and Super Gold Card holders.
We regulate the safe operation of premises selling food and/or alcohol							
Percentage of licensees satisfied with the food and hygiene licensing service	●	▲	80%	85%	80%	80%	
Percentage of licensees satisfied with the alcohol licensing service	●	—	85%	85%	85%	85%	
The percentage of food premises that improve from a D or E grade to an A, B or C grade when revisited	●	—	95%	100%	100%	New measure	We note that there has been a decrease in the number of premises that have received a D/E grade this year with the Food Act 2014 being fully implemented and a new Food Safety Bylaw being introduced. Not all food businesses in Auckland are verified and graded by Auckland Council, some are verified by non-council agencies. The result has been determined from 109 premises that have received a D or E grade and have subsequently been re-graded by the council this year.
The percentage of off-licence premises that pass a Controlled Purchase Operation targeting underage drinkers	●	▼	90%	91%	92%	New measure	

Building and non-notified consents key issues

These measures show how long it takes to process applications, from when a consent application is received, through to when the consent is issued. They do not measure the quality of the technical decisions, which are the basis on which consents are issued.

Following data accuracy issues in the 2017/2018 and 2018/2019 financial years, we continued testing to confirm that the issues had been resolved.

We found that we were able to report accurate information out of the building consents system. However, there continued to be issues with non-notified resource consents.

Accordingly, we have been unable to rely on the system data for non-notified resource consents this year. To determine our non-notified resource consents result for 2019/2020, we have recalculated the consent processing time manually, based on a representative sample of consent documentation and other evidence. The statistical samples for resource consents provide us with a 95 per cent level of confidence that the results reported are accurate.

The results based on the sample show that 71 per cent of non-notified resource consents were processed within the statutory timeframe of 20 days, as compared to 56 per cent of consents in 2018/2019.

2020 Performance Information

We have focussed our efforts on improving systems and controls to ensure the integrity of consenting information.

Last year, we embarked on a business optimisation programme focusing on our customers, our people, our tools and capability. We improved our end-to-end systems and processes including the lodgement and the request for information processes. We automated information processes, implemented calculation fixes, and provided quick reference guides to staff who are using the system. We clarified our business processes, so our staff know when to start and stop the “clock” we use when tracking consenting timelines. We provided additional targeted training to our staff to ensure they understand the new processing and recording system requirements for consenting information. We also introduced new assurance steps to check the accuracy of the information in our consenting systems on an ongoing basis. This year, improvement activities have been progressing to enhance the accuracy and efficiency

of the process for time recording and storage of supporting correspondence:

- a. The resource consent process has been mapped end to end, and changes to the SAP system are due to be rolled out and training completed in October 2020. For building consents, an enhancement to automatically require the appropriate storage of supporting correspondence at the time of entering RFI information has been specified. This system improvement will also restrict permissions to amend technical decision dates in the system to prevent opportunities for user error. These initiatives have been included in a suite of system improvements being advanced for implementation.
- b. Reporting modifications have been implemented and are now monitored to detect and correct any technical decision date inconsistencies.

What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We make it easy for customers to apply for consents and we process these in a timely and professional way							
The percentage of customers satisfied with overall quality of resource consents service delivery ¹	●	▲	60%	54.5%	53.1%	49.0%	Performance has improved slightly compared to the previous year. A key driver for dissatisfaction was on the lack of technical support and assistance to lodge consents online. We will continue to focus on improving timeframes and communications to meet our target.
The percentage of non-notified resource consent applications processed within 20 statutory working days	●	▲	100%	71.2%	56.0%		See above for 2020 performance information. No comparative result have been recorded for the 2018 year. Although a result was reported in the previous reports, the 2018 audit opinion was qualified due to inaccuracies found in the recorded processing times.
The percentage of customers satisfied with the overall quality of building consent service delivery ¹	●	▲	63%	62.1%	45.4%	50.0%	Satisfaction increased by almost 17% compared to the previous year. We will continue to focus on improving timeframes, making the application process easier, and keeping the customer informed to meet our target.
The percentage of building consent applications processed within 20 statutory working days	●	▲	100%	82.1%	60.0%		See above for 2020 performance information. No comparative result have been recorded for the 2018 year. Although a result was reported in the previous reports, the 2018 audit opinion was qualified due to inaccuracies found in the recorded processing times.

1. We did note that in July 2019, the regulatory team were able to start surveying customers at the application stage of the process, where previously only customers at the issue stage had been surveyed. In general, the application stage sees higher levels of satisfaction than the issue stage, pushing the satisfaction score up slightly from the beginning of the 2019/2020 financial year.

Funding impact statement – Regionally Delivered Council Services

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties	1	470	481	446
Targeted rates	2	151	145	135
Subsidies and grants for operating purposes	3	16	11	13
Fees and charges	4	483	524	490
Internal charges and overheads recovered		216	216	216
Local authorities fuel tax, fines, infringement fees and other receipts	5	111	85	83
Total operating funding		1,447	1,462	1,383
Applications of operating funding:				
Payments to staff and suppliers	6	1,195	1,034	1,024
Finance costs	7	94	86	72
Internal charges and overheads applied		158	155	147
Other operating funding applications		-	-	-
Total applications of operating funding		1,447	1,275	1,243
Surplus (deficit) of operating funding		-	187	140
Sources of capital funding:				
Subsidies and grants for capital expenditure	8	37	13	53
Development and financial contributions	9	62	81	57
Increase (decrease) in debt	10	261	201	348
Gross proceeds from sale of assets	11	87	24	24
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		447	319	482
Applications of capital funding:				
Capital expenditure:				
• to meet additional demand	12	143	212	420
• to improve the level of service	12	165	102	238
• to replace existing assets	12	64	81	107
Increase (decrease) in reserves	13	50	81	32
Increase (decrease) in investments	14	25	30	(176)
Total applications of capital funding		447	506	622
Surplus (deficit) of capital funding		-	(187)	(140)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- General rates were below the Long-term Plan, as general rates requirement for the year 2019/2020 was lower than originally planned, due to revisions in the Annual Budget 2019/2020 based on updated funding requirements compared to the Long-term Plan.
- Targeted rates were above the Long-term Plan due to an increase in the waste management targeted rate base service charge, to cover increasing costs to provide waste management services.
- Subsidies and grants for operating purposes were above plan mainly due to unplanned grants received from the central government by charitable trusts under the control of the group.
- Fees and charges were below the Long-term Plan primarily due to shortfalls in revenue from port operations due to COVID-19 restrictions in New Zealand and overseas, overseas operational factors (such as strike actions in Australia and delays in Asia) resulting in vessels being delayed or skipping Auckland, consolidation of shipping line services in 2018/2019 resulting in fewer calls to Auckland than planned and operational space constraints due to the rollout of the terminal automation project. This was partly offset by higher regulatory revenue, driven by increased volumes and complexity of consents than originally anticipated in the Long-term Plan.
- Local authorities fuel tax, fines, infringements fees and other receipts were higher than plan mainly due to reimbursement from the central government for qualifying COVID-19 relief expenditure incurred by Auckland Emergency Management, and higher rental income due to new and renegotiated leases.
- Payments to staff and suppliers were above plan mainly due to increases in regulatory and waste management costs (reflected in higher associated revenue), increase in streetscaping and maintenance costs to improve service levels across Auckland, additional costs for the implementation of the Corporate Property Strategy and higher grants to the community, including a new grant to the Auckland City Mission HomeGround project.
- Finance costs were above plan due to debt requirement being higher than anticipated, partly offset by significantly lower interest rates than forecasted in the Long-term Plan.
- Subsidies and grants for capital expenditure were above plan due to higher receipt of capital subsidies from MBIE for the construction of the 36th America's Cup infrastructure, part of which was originally planned to be received in 2018/2019.
- Development contributions were below plan as the group implemented policy changes to support housing developers to increase housing stock in Auckland. These policy changes allow developers to utilise demolition credits in order to delay development contributions, resulting in less revenue for this financial year.
- The increase in debt requirement was above plan mainly due to lower operating surplus than anticipated, resulting in the need for additional debt funding.
- Gross proceeds from sale of assets were above plan due to the reclassification of asset sales from Council Controlled Services, as a result of the asset transfer from Panuku to Auckland Council in June 2019.
- Capital expenditure was below plan mainly due to:
 - the progress of the Downtown Programme being behind plan due to the plan being phased in advance of the final scheduling. The programme is tracking ahead of the revised schedule
 - acquisition of land for parks and cemeteries was put on hold due to spending restrictions as a result of the financial impact of the COVID-19 pandemic. Land acquisition in future years will be dependent on the availability of growth-related funding following the emergency budget.

This was partly offset by infrastructural works for the 36th America's Cup beginning later than expected in 2018/2019, with delivery of deferred works in the current year. The project is progressing well with most milestones on track for delivery within event timeframes.
- Weather-tightness and associated building defects payments were below plan largely due to the timing of payments being different than anticipated in the Long-term Plan. Payments made in the year 2018/2019 exceeded the plan.
- The increase/(decrease) in investments is based on forecasted annual movement of cash balances and working capital. For 2019/2020 the group maintained a steady level of cash and working capital.



The beach at Man O War winery on Waiheke Island Auckland.

Ngā Ratonga Whakahaere ā-Tari i Raro i te Mana o te Kaunihera

Council Controlled Services

Auckland Council delivers a significant amount of services through its Council Controlled Organisations.

Panuku Development Auckland (Panuku) delivers urban regeneration across the city, creating vibrant, liveable places with high-quality housing, businesses and well-designed town centres with good transport connections.

Auckland Tourism, Events and Economic Development (ATEED) promotes Auckland as a place to work, invest, study and visit.

Regional Facilities Auckland (RFA) enriches people's lives by getting them involved in the arts, environment, sport and events.

Auckland Transport's and Watercare's work and funding is summarised in pages 36 - 63 of this report.

"Manaaki whenua, Manaaki tangata, Haere whakamua"

Care for the land, care for the people, go forward.

Things we are keeping an eye on

Town centre developments can cause disruption to local communities and Panuku provides targeted information to local residents and businesses and puts on special activities to ensure **town centres remain vibrant and safe when they are redeveloped**. We ensure that developments provide a range of mixed housing types, at different price points in the market, to **retain diversity in communities**.

We want all Aucklanders (not just those who can afford it) to have the **opportunity to be involved in arts**, cultural, and community activities and events. We provide a large range of free community events so everyone can be involved.

Large scale events can also cause disruptions to local residents and businesses. **To minimise health and safety risks and traffic congestion**, RFA and ATEED use traffic management systems and partner with Auckland Transport to provide free public transport to and from large concerts and sport events held in our stadia.

HOMES AND PLACES

We support and enable growth by unlocking development opportunities

18 neighbourhood transformation projects

ENVIRONMENT AND CULTURAL HERITAGE

We provide opportunity to interact with cultural heritage

Elemental AKL ran 65 events to celebrate Auckland's winter with light, food, entertainment and culture.

BELONGING AND PARTICIPATION

We provide opportunities to celebrate and showcase Auckland's diversity

2.8M people experienced RFA arts environment and sports venue and events

COVID-19 impacts

COVID-19 restrictions halted the urban regeneration projects that were on the go around the region, with these projects restarting during Alert Level 3. Community engagement for activating Panuku's regeneration projects has been challenging with restrictions on public gatherings.

Our regional facilities, such as our Zoo, Art Gallery, stadia and theatres were all closed for business during Alert Level 4 and 3. Visitor numbers fell significantly during March and April 2020 to around 27 per cent of the same period last year. During this time, RFA pursued new and innovative ways to engage with Aucklanders. Virtual stages, exhibitions, and live streaming of Zoo animals in action were available to the public. When reopened, the Zoo was popular as Aucklanders made the most of staying local. However, many events that were planned have not occurred.

ATEED has worked closely with Auckland businesses to help them cope with the challenges presented by COVID-19. They connected with more than 3000 businesses seeking support to manage the impacts of COVID-19, resulting in more than 2000 COVID-19 Business Advisory Fund vouchers. ATEED's promotion of Auckland as an international tourism destination has stopped while our border restrictions are in place. Border restrictions resulted in cancellation of some of the highlight events of 2020 such as the first Challenger Series (World Surf League) event and the FIA World Rally Championship.

Our investment

Operating Expenditure (\$m)

\$289M

6.5% of total operational expenditure

Capital Investment (\$m)

\$202M

7.9% of total capital investment

How well did we perform against our performance indicators?

10	5
Achieved	Substantially achieved
Not achieved	Not measured

OPPORTUNITY AND PROSPERITY

We drive investment and support businesses to thrive and innovate

Over 4000 businesses go through ATEED programmes

ATEED helped us achieve 244K visitor nights

AUCKLAND ZOO

TRANSPORT AND ACCESS

We activate urban regeneration that facilitates all modes of transport

Free public transport to and from large concerts and sport events held in our stadia

MĀORI IDENTITY AND WELLBEING

We promote Māori business, tourism and employment by showcasing Māori culture and identity

44 programmes contribute to the visibility and presence of Māori in Tāmaki Makaurau/Auckland

Panuku Development Auckland

Panuku is collaborating with the private sector, community organisations, iwi and the government to deliver urban regeneration across the region. Supporting this work, Panuku manages \$3 billion of council non-service properties, including property disposals and acquisitions.

Across all its regeneration locations Panuku requires the **6 Homestar sustainability rating** for residential development. Homestar is New Zealand’s rating tool for residential sustainability, with above-Building Code standards for insulation, ventilation, warmth and efficiency. Climate adaptation and resilience is incorporated into all master plans for regeneration areas, and it will measure and reduce green-house gas impacts of new mixed use and residential development.

Panuku is **regenerating town centres** through facilitating housing and mixed-use developments, and public realm upgrades, such as improving connections, cycling and walking links and environmental enhancement, activation and other initiatives, increasing the vibrancy, safety and success of the centres.

In **Takapuna**, Panuku is working to develop a new town centre on the Anzac Street carpark site which will become a **new heart for Takapuna**. The concept

plan for the town centre, which includes public space and retail and residential development, was endorsed by the Devonport-Takapuna Local Board. The construction of the Gasometer car park, which includes 420 car parks, bike storage and electric car charging facilities, will be completed in October 2020, freeing up the Anzac Street car park site for the town centre development.

Northcote’s town centre will be redeveloped. The first step in the redevelopment has been to acquire ground lessee interests. We have now acquired 18 of the 22 leases needed.

In **Henderson**, Laidlaw College has bought part of Auckland Council civic complex. This is integral to Henderson’s regeneration, as it will **bring more students into the heart of Henderson** with the potential for student housing and mixed-use developments around the Henderson Train Station.

In **Avondale**, plans for a new multi-purpose community facility and improved town centre have progressed with the completion of the project vision and design brief and the acquisition of a number of properties. Two properties have also been sold so that the government can progress two housing developments.

In **Manukau**, the Barrowcliffe Place: Puhinui Park development welcomed its first residents. The development will eventually contain 300 housing units when all construction phases are complete. Panuku is working with Kāinga Ora and other agencies to develop a plan to **bring residents into a regenerated central Manukau**.

Panuku continues with the **transformation of the city waterfront from an industrial area to a neighbourhood**.

The **Urunga Plaza** and hotel promenade are having the final touches finished on them and will be opened in August 2020. With the opening of the Park Hyatt Hotel, the plaza will become a **buzzing connection** between North Wharf and the Viaduct Basin.

The **Wynyard Quarter** is becoming a **vibrant residential area** with Willis Bond delivering 500 homes into the area. The second stage of apartment

construction started in May and will be completed in October 2020.

Auckland’s thriving marine industry is a key element to the Wynyard Quarter’s identity. This has been bolstered by the leasing of land to Orams Marine Development to develop a **boat refit facility**, which **will support more than 500 jobs, including 200 apprentices**. The **Percy Vos Boat Shed** is also being refurbished and will be completed in October 2020, **showcasing New Zealand’s maritime history to the public**.

Lots has been happening in the Westhaven Marina too. The **Westhaven Marine Village** will be completed in November 2020 and will house 13 marine-related businesses. Stage Two of the **Westhaven Promenade** is also due for completion, extending the popular boardwalk that is shared by walkers, runners and cyclists.



What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We make the waterfront and town centres dynamic, culturally-rich, safe and sustainable places for Aucklanders and visitors to enjoy							
The percentage of visitors surveyed satisfied with their experience of the public spaces on the city centre waterfront	●	—	80%	92%	92%	90%	
The percentage of Aucklanders surveyed who have visited the city centre waterfront in the past year	●	▼	73%	65%*	72%	72%	Visitor numbers dropped mainly due to Aucklanders not being able to travel to the Waterfront during the COVID-19 lockdown periods. Some feedback also noted the disturbance of physical works at the Waterfront as a deterring factor
The number of significant Māori initiatives implemented per annum	●	▼	52	64	65	49	
Percentage of marina customers surveyed satisfied overall with marina facilities and services	●	▼	88%	89%	91%	92%	
We manage and maintain Council’s properties, assets and services to optimise financial returns							
The return on investment on like-for-like properties managed for Auckland Transport and Auckland Council	●	▼	≥1.75%	2.37%	2.4%	3.06%	
The monthly average occupancy rate for tenable properties	●	▼	≥95%	96.9%	97.8%	97.5%	
Return on equity on commercial assets and services	●	▼	8.25%	8.78%*	11.4%	11.2%	A drop in Return in Equity mainly due to a \$70 million reduction in revaluation of Wynyard Quarter Investment property due to the current economic conditions including COVID-19 impacts. Leased assets and development land are worth less compared to recent market highs and the Marina revaluation was not undertaken in 2020.

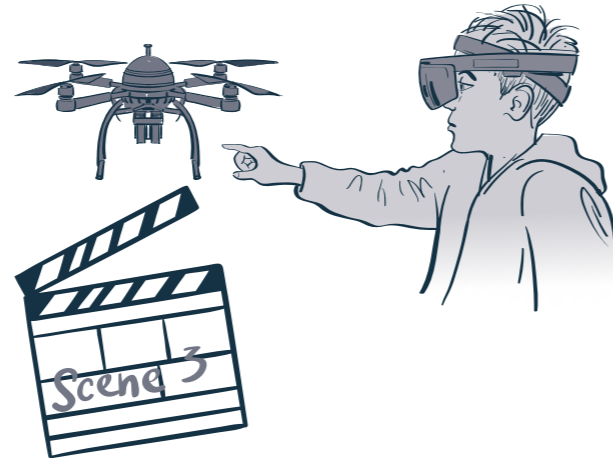
Auckland Tourism, Events and Economic Development



ATEED supports businesses and industry sectors to be strong, encourages investment, and promotes talent and innovation. It also promotes Auckland as a tourism destination and as an international student centre, and supports major cultural and business events.

Auckland's **screen sector**, already worth half a billion dollars, has been **taking off even further** with ATEED's support behind the scenes, with Amazon Studios announcing Auckland as the production base for a new television series based on The Lord of the Rings, and Netflix announcing its live action series Cowboy Bebop will be produced in a newly developed studio in East Tāmaki .

ATEED has helped **rangatahi build job skills**. It opened the **Manukau and North jobs and skills hubs**, joining the City Centre Hub to help youth build skills through programmes such as the **City Rail Link Progressive Employment Programme**. The **Play it Strange** event saw legendary musicians Sir Bob Geldof and Mick Fleetwood holding an interactive session with 15 budding school musicians. ATEED has also worked alongside the Ministry of Social Development to fund 20 internships in the **screen sector** and launching the **Young Animators Programme**.



ATEED has also **encouraged business innovation**. **XLabs**, New Zealand's first circular economy lab (where waste and pollution is designed out of production systems) was opened. **GridAKL** is now supporting 140 businesses, 950 entrepreneurs, and saw 12,000 people participate in over 200 public innovation workshops last year. ATEED also supported **Te Haa O Manukau** to host over 100 events and to provide the **TUKUA Māori and Pasifika entrepreneurship programme**. It provided \$5.22 million in **Callaghan Innovation Research and Development Grants** as part of its role as the government's delivery partner for the Regional Business Partner Network Programme.

ATEED **makes Auckland buzz as a cultural centre** by helping to attract and organise major events. The **Tāmaki Herenga Waka Festival**, in partnership with ngā mana whenua o Tāmaki Makaurau, **showcased our region's Māori heritage** through land and water performances. **Elemental AKL** involved 65 events and 120 eateries to celebrate Auckland's winter with light, food, entertainment and culture. And **Auckland's Diwali Festival** saw 65,000 people eating, dancing and celebrating at with over 50 hours of live entertainment.

Up until COVID-19 effectively closed our borders to international tourists, ATEED was working hard to **attract international visitors** to Auckland through overseas promotion. The Auckland **WeChat Mini Programme** in Guangzhou was launched in November 2019, **providing Auckland's Chinese-speaking community the chance to share their local knowledge** about the best things to do in Auckland with overseas family and friends.

As well as community events, ATEED also supported **business events**, with an estimated \$33.7 million spent and 244,249 visitor nights over the year. ATEED promoted Auckland as a place to study for international students, through various international promotions.



What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
We support the sustainable growth of the Auckland visitor economy through destination management and marketing, major events, business events and international education attraction and support programmes							
The contribution to regional GDP from major events and business events attracted or supported	●	▼	52.50M	33.7M*	43.9M	New Measure	10 major events and 21 business events were cancelled or postponed in response to COVID-19. The estimated contribution to regional GDP from major events and business events are undertaken by an event evaluation company Fresh Information based on a mixture of primary research with event organisers, pre-event estimates, and historical results. The result accounts for the net additional impact only, but attribution is not accounted for and figures represent the total net impact of major and business events delivered and/or attracted and/or supported by ATEED that have occurred over 2019/20.
The number of visitor nights generated as a result of an ATEED intervention ¹	●	▼	370,000	244,259*	295,282	New Measure	10 major events and 21 business events were cancelled or postponed in response to COVID-19.
We deliver information, advice, programmes and initiatives to support the creation of high value jobs for all Aucklanders							
Number of businesses that have been through an ATEED programme or benefited from an ATEED intervention ¹	●	▲	3,000	4,315*	3,303	3,537	We exceeded target mainly because of an increase in ATEED programmes in response to COVID-19. A dedicated website carried useful information and ATEED ran targeted webinars to help businesses through Alert Levels 4 and 3.
Number of Māori businesses that have been through an ATEED programme or benefitted from an ATEED intervention ¹	●	▲	120	333*	244	188	We exceeded target mainly because of an increase in ATEED programmes in response to COVID-19. ATEED ran a series of webinars to help Māori businesses navigate and connect with the range of services and support available via government and non-government agencies. Māori businesses have been self-defined and include businesses that consider themselves a Māori business due to ownership, philosophy, principles, goals, tikanga, management practices, branding, assets (both tangible and intangible), and employees. These categories align with those used by Statistics NZ to define Māori businesses.

1. Intervention is a programme or service delivered by ATEED. The targets reflect ATEED's emerging strategy which is likely to result in the delivery of fewer larger interventions.

Regional Facilities Auckland

RFA runs the Auckland Art Gallery, Auckland Conventions, Auckland Live, Auckland Stadiums, Auckland Zoo and the New Zealand Maritime Museum.

Its landmark venues include Aotea Centre, Aotea Square, Auckland Art Gallery Toi o Tāmaki, Auckland Town Hall, Auckland Zoo, Bruce Mason Centre, The Civic, Mt Smart Stadium, New Zealand Maritime Museum, North Harbour Stadium, Queens Wharf and Western Springs Stadium.

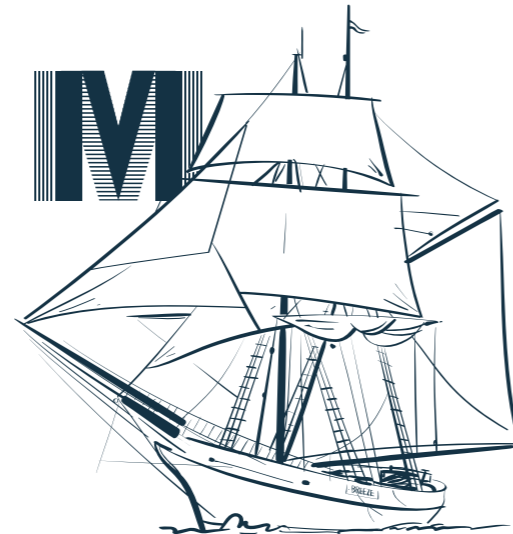
This year was jam-packed with vibrant shows, events, exhibitions and concerts, enjoyed by more than 2.8 million, including 1.5 million people enjoying subsidised events.

Highlights included stadium concerts by U2, Six60 and Queen and Adam Lambert, theatre blockbusters War Horse and The Book of Mormon, introducing the Zoo's precious primates to their world-class new high canopy habitat, and celebrating the Māori heritage of Tāmaki Makaurau with Ihi - a public artwork on a never-before seen scale in the newly refurbished Aotea Centre foyer. The poignant Tākiri: An Unfurling exhibition at the Maritime Museum explored early Māori and European encounters, while Auckland Art Gallery launched an exciting virtual gallery experience to engage art lovers all over the world.

We have the privilege of being the kaitiaki (guardian) of some of New Zealand's most loved landmarks - valued by Aucklanders and visitors to the city.

We continued to work on **refurbishing the Aotea Centre** to create a vibrant cultural and civic centre for Auckland. The refurbishment of the Aotea Centre's public foyers and conventions spaces was completed. The external weathertightness works were disrupted with COVID-19 and is now expected to continue to April 2021.

Mt Smart, North Harbour and Western Springs **stadiums** are all being worked on to provide structural improvements, improve facilities and to **diversify their uses for a number of different sports and events**.



What we achieved

● Achieved ● Substantially achieved ● Not achieved * Impacted by COVID-19

	Result against target	Year-on-year change	2020 Target	2020 Result	2019	2018	How did we perform
Regional Facilities Auckland deliver arts, wildlife, collections, sports and events that provide experiences that are engaging and embraced by Aucklanders							
The number of people who experience Regional Facilities Auckland's arts, environment and sports venues and events	●	✓	3.70M	2.79M* modified audit opinion	3.36M	New measure	The result is made up of ticketed attendees of 1.8m and non-ticketed attendees of 0.98m. The non-ticketed attendance numbers related mainly to free community events that have been held at various facilities in the Auckland region e.g. Mt Smart Stadium and Aotea Square. These facilities range in size and nature which impacts on the type and scope of each community event. The attendance of these events was estimated by RFA staff based on their professional expertise which was unable to be audited resulting in a qualification. The full disclosure on the modified audit opinion is available in the RFA's 2019/2020 Annual Report.
The net promoter score for Regional Facilities Auckland's audiences and participants ¹	●	✓	19	45*	43	New measure	Score is calculated based on the first three quarters of the year. The fourth quarter (March - June 2020) was not surveyed due to the closures and cancellations as a result of COVID-19.
The percentage of operating expenses funded through non-rates revenues	●	✓	65%	52%*	57%	New measure	Non-rates revenues were impacted by cancellations and closures as a result of COVID-19. RFA did not achieve its revenue targets this quarter due to the financial impact from the cancellation of performances and events; and the closures of venues as a result of COVID-19. Revenue did not however include \$5.9 million from the Government Wage Subsidy
The number of programmes contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau	●	✓	16	44	68	New measure	RFA planned and delivered upon a comprehensive array of programmes contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. Programmes contributing to visibility and presence of Māori have exceeded the target, with a significant number of programmes at the Auckland Art Gallery and across all other RFA brands prior to lockdown

1. Net promoter score is an index ranging from -100 to 100 that measures the willingness of customers to recommend a product or service to others.

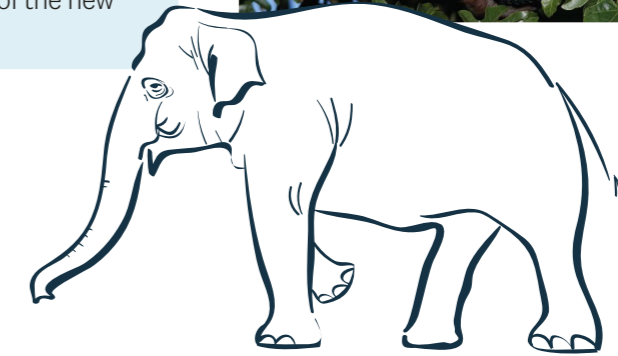
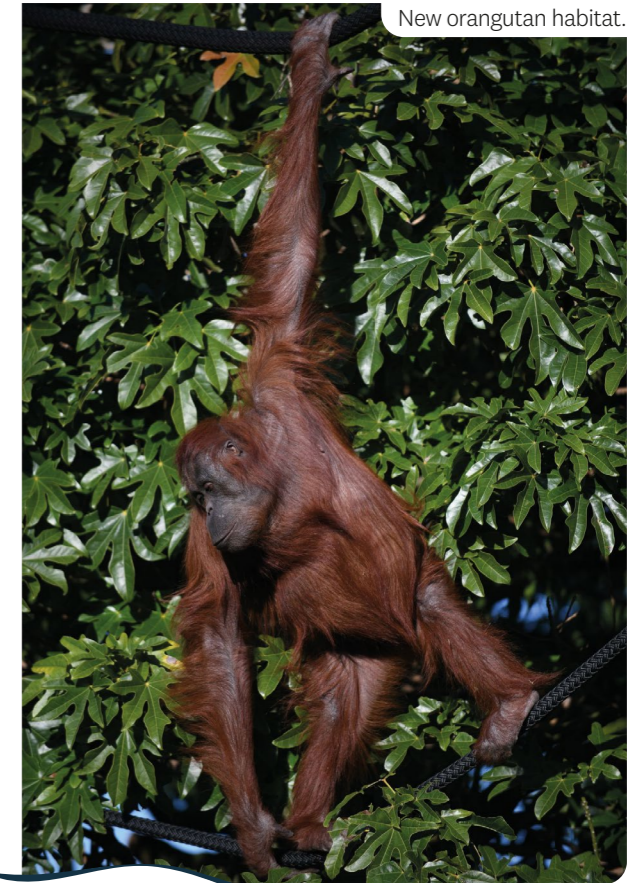
CASE STUDY

Auckland Zoo: #FutureZoo

Auckland Zoo is undergoing its biggest transformation in its 97-year history. The #FutureZoo renewals programme is taking the Zoo forward through projects such as the South East Jungle Track - a world-class new habitat for animals that incorporates new interaction spaces for visitors.

The high canopy primate habitat was completed in June, providing a home for orangutans and siamangs featuring climbing pathways that enable the primates to behave and move as they do in the wild. This included the opening of the Te Puna café, which overlooks the primates' antics in the new habitat.

Construction does cause some disruption (to both animals and humans), and the Zoo reduced the cost of entry in this financial year to reflect this disruption and to attract as many people as possible to share in the excitement of the new developments.



Funding impact statement – Council Controlled Services

For the period ended 30 June 2020

\$million	Notes	Actual 2019/2020	Long-term Plan 2019/2020	Long-term Plan 2018/2019
Sources of operating funding:				
General rates, UAGC, rates penalties		160	160	146
Targeted rates		14	14	14
Subsidies and grants for operating purposes	1	10	2	2
Fees and charges	2	36	56	53
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	3	80	102	100
Total operating funding		300	334	315
Applications of operating funding:				
Payments to staff and suppliers		218	218	217
Finance costs	4	19	45	34
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		237	263	251
Surplus (deficit) of operating funding		63	71	64
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		4	3	2
Increase (decrease) in debt	5	114	20	72
Gross proceeds from sale of assets	6	21	80	153
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		139	103	227
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		37	69	67
- to improve the level of service		87	58	108
- to replace existing assets		78	47	116
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	7	202	174	291
Surplus (deficit) of capital funding		(63)	(71)	(64)
Funding balance		-	-	-

Variance explanation Actual 2019/2020 to Long-term Plan 2019/2020

- Subsidies and grants for operating purposes were above plan mainly due to the receipt of the government COVID-19 wage subsidy for loss of revenue from regional facilities.
- Fees and charges were below plan due to lower revenue from regional facilities mainly due to lower visitations at the Zoo, which was partly under construction, along with shows, concerts and conventions being cancelled or delayed due to COVID-19 pandemic. In addition, lower revenue was generated due to reduced capacity to hold larger conventions, as the Viaduct Events Centre was provided to Emirates Team New Zealand free of charge.
- Other receipts were below plan mainly due to the reclassification of lease revenue received in advance to the Increase (decrease) in investments within Regionally Delivered Council Services. In addition, a portion of rental revenue was reclassified to Local Council Services, due to a transfer of asset ownership within the group.
- Finance costs were below budget due to lower opening debt position and lower interest rates than forecasted in the Long-term Plan.
- The increase in debt requirement was above plan due to higher capital expenditure and lower operating surplus, resulting in the need for additional debt funding.
- Gross proceeds from sale of assets was below plan due to the transfer of asset ownership from Panuku to Auckland Council, which resulted in a reclassification of most asset sales to Regionally Delivered Council Services.
- Capital expenditure was above plan due to:
 - a catch up in the redevelopment of the South East Asia precinct of the Auckland Zoo, physical works started later than expected in 2018/2019 than planned with more construction works being completed in the current year
 - continuation of the refurbishment of the Aotea Centre to address weathertightness issues and to provide an aesthetic facelift
 - property development projects occurred during the year included the construction of the Takapuna Car Park and the acquisition of land in Northcote town centre to further enable the regeneration of the space
 - major infrastructure projects were underway by the Wynyard Edge Alliance, which included the moving of the SeaLink terminal to a new purpose-built facility and the start of a new superyacht marina in the Wynyard Basin. Both projects were added subsequent to the finalisation of the Long-term Plan.



The Civic Theatre.

Tā mātou tuapapa whakahaere

Our structure

The Auckland Council Group's structure provides the scale for efficient delivery, a regional perspective that provides a clear direction for Auckland, and representation that reflects diversity, local flavour and active public participation.

The Mayor promotes our vision for Auckland to be a world-class city and is tasked with leading the development of regional plans, policies and budgets to achieve that vision.

We have four committees of the whole (Environment and Community; Finance and Performance; Parks, Arts Community and Events; and Planning), and reporting and standing committees (Appointments and Performance Review; Audit and Risk; Civil Defence and Emergency Management; Regulatory; Strategic Procurement; Auckland Domain; Value for Money and Council Controlled Organisation oversight).

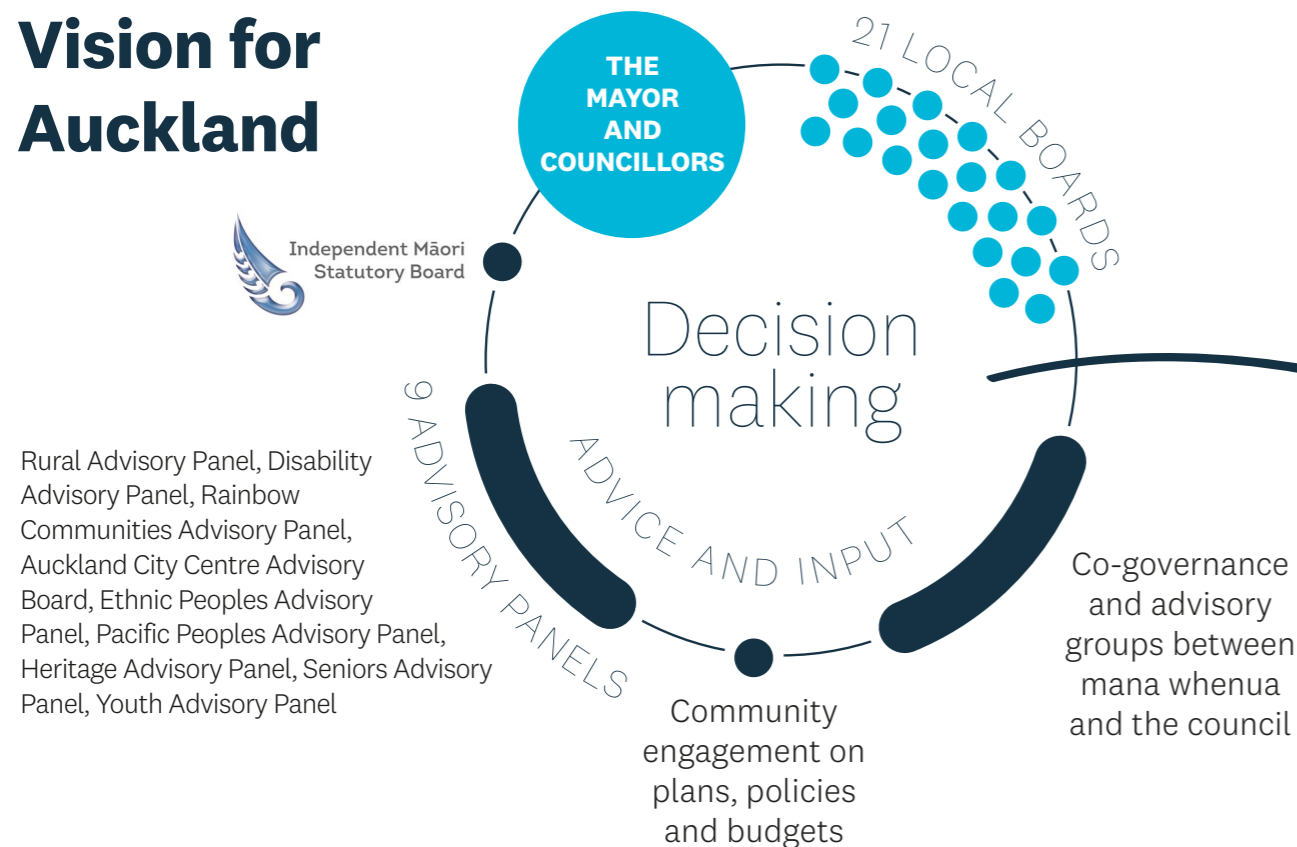
We have 149 local board members, spread over 21 boards. They form a key part of our shared governance model with our Governing Body with a wide-ranging role that spans most council services

and activities. Local Boards make decisions on local matters, provide local leadership, support strong local communities and provide important local input into region-wide strategies and plans.

The Independent Māori Statutory Board has specific responsibilities and legal powers to assist Auckland Council to make decisions and perform its functions in accordance with statutory provisions relating to Te Tiriti o Waitangi. The board has voting rights on the council's key decision-making committees. The board promotes cultural, economic, environmental and social wellbeing issues that are significant to Māori and it provides direction and guidance to help improve council's responsiveness to Māori.

Co-governance structures between the council and mana whenua have been established as part

Vision for Auckland



of Te Tiriti o Waitangi settlements to co-govern maunga, wahapū, motu and kaiiakitanga of land and marine resources.

Diversity is a strength that defines Auckland. To ensure this diversity is reflected in decision-making, we also have nine advisory panels the council uses to seek input on specific issues.

The council is led by the Chief Executive who is appointed by the Governing Body. The Chief Executive, with the support of his executive leadership team, employs staff to deliver services for residents.

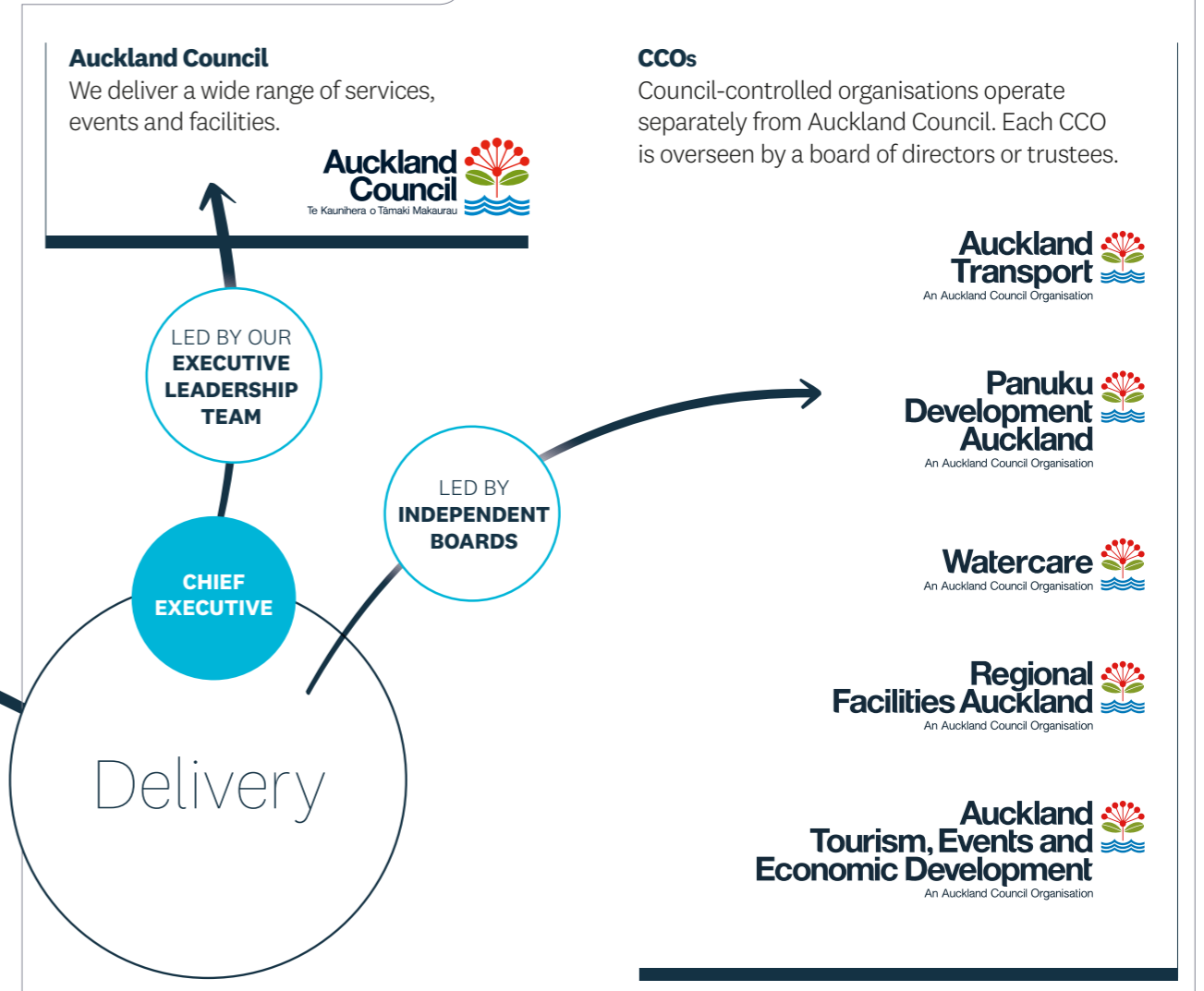
We identify and manage risks using a framework based on AS/NZ ISO 31000:2009 (a joint Australian New Zealand International Standard on Risk management - principles and guidelines).

The council's Assurance Services team provides independent assurance to the Audit and Risk Committee and Chief Executive that risk management controls are operating in an efficient,

effective and ethical manner. The team works with senior management and our people to reduce the risk of error, waste, theft and fraud. Our code of conduct: Our Charter - emphasises that managing these risks is the responsibility of every staff member. The Audit and Risk Committee (which has three independent members) and our Assurance Services team all play a role in monitoring risk at a governance level, with all teams across the council playing a role in identifying and managing risks.

The group also comprises five substantive council-controlled organisations (CCOs). The CCOs look after specific council assets, infrastructure and activities using specialist expertise. CCOs have their own board of directors or trustees, but are accountable to the council's Governing Body. Auckland Council approves each CCOs annual objectives and targets as part of their statements of intent, monitors their performance quarterly and appoints their board of directors or trustees.

AUCKLAND COUNCIL GROUP



The independent review of the group's CCOs recommended that Regional Facilities Auckland (RFA) and Auckland Tourism, Events and Economic development (ATEED) be merged to form one entity to oversee Auckland's events, stadiums and cultural assets, and economic development.

Ngā mema o te Kāhui Kāwanatanga

Governing Body members

Auckland's 20 councillors, who represent 13 wards, make up the Governing Body along with the Mayor.



Hon Phil Goff, CNZM, JP
Mayor



Bill Cashmore
Deputy Mayor Franklin



John Watson
Albany



Wayne Walker
Albany



Dr Cathy Casey
Albert-Eden-Roskill



Hon Christine Fletcher QSO
Albert-Eden-Roskill



Sharon Stewart QSM
Howick



Paul Young
Howick



Alf Filipaina
Manukau



Fa'anana Efeso Collins
Manukau



Angela Dalton
Manurewa-Papakura



Daniel Newman
Manurewa-Papakura



Josephine Bartley
Maungakiekie-Tāmaki



Chris Darby
North Shore



Richard Hills
North Shore



Desley Simpson
Orākei



Greg Sayers
Rodney



Linda Cooper JP
Waitākere



Shane Henderson
Waitākere



Pippa Coom
Waitematā



Tracy Mulholland
Whau

Tō mātou tira kaiwhakahaere

Auckland Council Executive Leadership Team



Jim Stabback
Chief Executive
(from September 2020)



Stephen Town
Chief Executive
(- June 2020)



Patricia Reade
Acting Chief Executive
(June - August 2020)
Director People and Performance



Tania Winslade
General Manager
Māori Outcomes



Matthew Walker
Group Chief Financial Officer
(- April 2020)



Kevin Ramsay
Acting Group Chief Financial
Officer (from April 2020)



Megan Tyler
Chief of Strategy



Barry Potter
Director Infrastructure and
Environmental Services



Dr Claudia Wyss
Director Customer and
Community Services



Craig Hobbs
Director Regulatory
Services



Ian Maxwell
Director Executive
Programmes



Phil Wilson
Governance Director

Ngā kaupapa whakahaere a te kaunihera

Council Controlled Organisations



Adrienne Young-Cooper
Chair of Auckland Transport and Panuku



Margaret Devlin
Chair of Watercare



Mark Franklin
Chair of ATEED



Andrew Barnes
Chair of RFA



Shane Ellison
Chief Executive of
Auckland Transport



David Rankin
Chief Executive
of Panuku



Raveen Jaduram
Chief Executive
of Watercare



Nick Hill
Chief Executive
of ATEED



Chris Brooks
Chief Executive
of RFA

Ā mātou tāngata - te urutanga me te pīkawikawinga

Our staff – our adaptability and flexibility

The adaptability and agility of our people allowed us to work remotely at scale and remain productive in the most challenging of times.

“E kī ana te kōrero, he aha te mea nui o te ao?
He tangata, he tangata, he tangata”

And so it has been said, what is the most important thing in the world? It is people, it is people, it is people.

Our diversity

Over the last few years we have strongly committed to increasing the diversity across our staff including our people leaders. Diversity brings different perspectives to our work and helps us to connect meaningfully with the diverse communities of Auckland. Our diversity was a key enabler when we had to adapt swiftly to the challenging impacts of COVID-19.

Māori leadership is important for us to partner effectively with our Māori communities, building Te Reo Māori and understanding of Te Ao Māori including for our non-Māori staff. 20 per cent of our Enterprise Leadership Group (ELG) identify as Māori (16 out of 79), an increase of 33 per cent from the previous year. We will continue to focus on increasing the proportion of our staff who are Māori or Pasifika. Our graduate recruitment programme is now focused on attracting more Māori and Pasifika talent into our workforce.

We have also made great strides in terms of gender balance with 55 per cent of our staff (including 46 per cent of our people leaders) being female.

An important part of ensuring everyone feels included is for everyone to have a sense of belonging. Our staff networks provide support to do this. We have a wide range of networks for staff, including for staff who are Māori, Pasifika, Muslim, Indian, Filipino, Christian, have impairments or are members of the Rainbow community.

Adaptable work environments

Different people, different cultures, and different communities require different environments to be at their best. We have strived to create work environments and workspaces adaptive enough for us to harness the value that our diversity brings to Auckland.

Over the past few years, we have introduced flexible working policies, delivered training, and provided tools that allow our people to create the best workspaces for them.

Our Workplace Strategy has provided work environments that work across generations, provide flexibility and support a diverse and inclusive workforce. We have also provided a range of work spaces (hubs and spokes) to meet the needs of our people.

However, up until the start of the year, some areas of our organisation were slow to take up flexible working practices. For some of our people leaders, there was a mindset that prevented them from embracing flexible working. That mindset was quickly changed in response to the Sky City International Convention Centre (NZICC) fire and COVID-19 which forced many of our staff to work from home or be redeployed to new roles supporting the community.

Our diversity and adaptability helped us respond swiftly to COVID-19

Our Workplace Strategy was about supporting our staff, enabling them to work from any location whether it be from their home or one of our hubs. Our effective response to the NZICC fire and COVID-19 provided validation of our Workplace Strategy.

During the NZICC fire and the two days following the fire to respond to toxic smoke, 70 per cent of our city-based staff worked from remote locations with no outages or network slowdown.

In our response to COVID-19, our capacity was tested going into Alert Level 4. We were set up for around one-third of our staff to work from home. We grew our technology network capacity at pace and within

two weeks we were able to provide full access for all of our staff working from home.

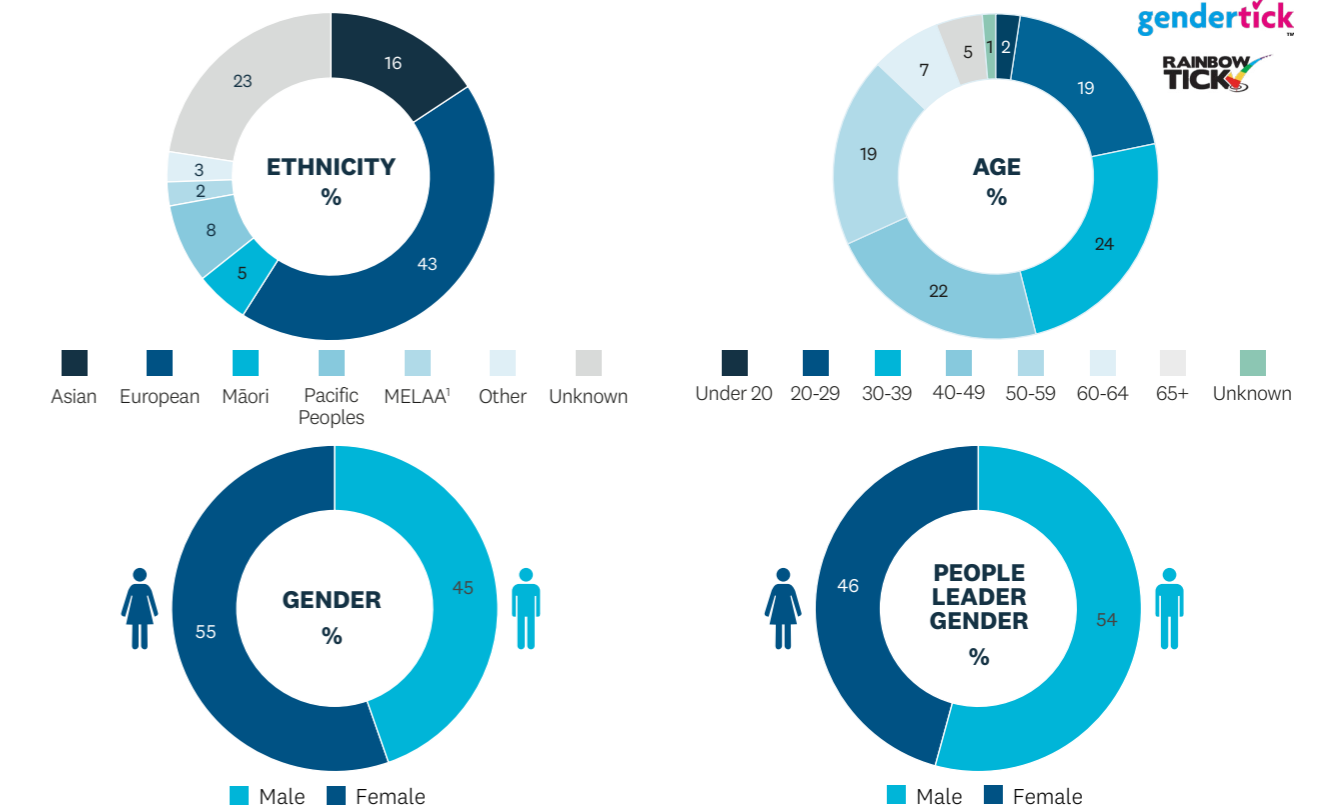
500 of our frontline staff were affected by temporary service closures and were quickly redeployed to look after our community.

Learning from our experiences managing COVID-19, we have revised our organisational strategy to provide better direction and clarity so that we can focus on recovering stronger while also locking in the benefits and opportunities that arise from our response. Our refreshed organisational strategy emphasises a smaller and adaptable organisation and a sharper focus on communities that need us most.

“It’s a testament to our staff’s adaptability and community spirit that 500 of them could be redeployed into the community to support Auckland through COVID-19”

Patricia Reade, Director People and Performance

Auckland Council Staff



CASE STUDY

Auckland Council staff deployed across the city

Redeployed Auckland Council staff made welfare calls to more than 15,000 of Auckland’s most vulnerable residents as part of the COVID-19 response. Our library staff have the skills, empathy, and experience from working closely with our communities, including some of our most vulnerable people. They jumped at the opportunity to interact and help out. They got to use their skills to continue making a real difference to the lives of Aucklanders and were grateful to be in a position where they are still able to do so during extremely challenging times.



1. MELAA - Middle East, Latin America and Africa.

Ngā tāngata hīkaka o Tāmaki Makaurau



Auckland Plan annual monitoring report

Effective monitoring is fundamental to the successful implementation. The monitoring framework measures progress towards the strategic direction through:

- **Annual Monitoring Report** against the plan’s 33 outcome measures (annual scorecard and the annual development strategy monitoring report).
- **Three-Yearly Progress Report** against the plan’s outcomes. The report supplements the annual scorecards and provides a more detailed analysis of trends for each outcome, drawing on a range of other reports and data sets. The report identifies areas where progress has been made alongside opportunities where we can make greater progress.

The first three-yearly progress report was completed in February 2020. The report supports the continued focus on the plan’s key challenges of high population growth, shared prosperity, and environmental degradation. This is reinforced by emerging themes across all the outcomes of ongoing equity challenges, our response to climate change and the importance of community resilience in a rapidly changing future. The 17 opportunities for greater progress were adopted by council as the basis for alignment with the 10-year Budget and other decision making.

The following table provides a summary of measures for which performance has been measured.

Auckland Plan Outcome Measures	Latest Result	Trend	Data Source
 <p>BELONGING AND PARTICIPATION All Aucklanders will be part of and contribute to society, access opportunities, and have the chance to develop to their full potential.</p> <p>Aucklanders' sense of community in their neighbourhood Proportion of respondents to the Quality of Life Survey¹ who strongly agree or agree feeling a sense of community in their local neighbourhood</p>	50% (June 2018)	—	Quality of Life Survey ¹
<p>Aucklanders' sense of safety in their homes and neighbourhood Proportion of respondents to the Quality of Life Survey¹ who rate their feelings of personal safety as safe or very safe</p>	62% (June 2018)	↑	Quality of Life Survey ¹
<p>Aucklanders' quality of life Proportion of respondents to the Quality of Life Survey¹ who rated their overall quality of life positively</p>	82% (June 2018)	↑	Quality of Life Survey ¹
<p>Aucklanders' health Proportion of respondents to the Quality of Life Survey¹ who rated their personal health positively</p>	78% (June 2018)	—	Quality of Life Survey ¹
<p>Treaty of Waitangi awareness and understanding Respondents to the Council’s Resident Survey who rate their knowledge of te Tiriti o Waitangi (the Treaty of Waitangi) either very well or a fair amount (%)</p>	46% (June 2020)	—	Auckland Council - Residents survey
 <p>MAORI IDENTITY AND WELLBEING A thriving Māori identity is Auckland’s point of difference in the world - it advances prosperity for Māori and benefits all Aucklanders.</p> <p>Māori in employment, education and training Proportion of Māori youth in education, employment or training</p>	82% (Dec 2019)	↑	Household Labour Force Survey ²

1. The Quality of Life survey was last conducted in 2018 and was due to be conducted again in April 2020. The survey is conducted primarily online with the option for hard copy if online is not suitable. In response to the COVID-19 pandemic and the lockdown period, it was decided, in conjunction with other participating Councils, to delay the survey. It is now planned to be conducted in October and November 2020.
 2. The 2019 calendar year data is reported for education, employment and training to be consistent with our baseline set to end of the calendar year. We have reported unemployment as at March 2020 as a rolling annual average from the Household Labour Force Survey.
 3. Safeswim water quality forecasts take account of rainfall, wind, tide, sunlight and beach type. It is built using high-frequency targeted sampling on top of historical monitoring results spanning over 20 years at some sites, and are underpinned by the best available meteorological data.
 4. This is the number of new dwellings issued with CCCs between 1 July 2019 and 30 June 2020. It includes CCCs issued for new dwellings where the building consents were issued prior to 1 July 2019. This may be due to the complexity, length of projects and delays in applicants applying for a CCC. The baseline for this measure has changed to the 2018 result (7188).

Auckland Plan Outcome Measures	Latest Result	Trend	Data Source
 <p>HOMES AND PLACES Aucklanders live in secure, healthy, and affordable homes, and have access to a range of inclusive public places.</p> <p>New dwellings consented Number of dwellings consented by location and type</p>	14,780 (June 2020)	↑	Stats NZ Building Consent Data
<p>New dwellings completed Number of dwellings issued with Code of Compliance Certificate</p>	10,783 ⁴ (June 2020)	↑	Stats NZ and Auckland Council Code of Compliance Certificate data
<p>Housing costs as a percentage of household income Ratio of housing costs to disposable household income (%)</p>	24% (June 2019)	—	Household Economic Survey
<p>Built environment Respondents to the Quality of Life Survey¹ who agree they feel a sense of pride in their local area</p>	61% (June 2018)	—	Quality of Life Survey ¹
 <p>TRANSPORT AND ACCESS Aucklanders will be able to get where they want to go more easily, safely and sustainably.</p> <p>Household Transport costs Average household transport costs (\$/wk)</p>	\$233.50 per week (June 2019)	—	Household Economic Survey
<p>Deaths and injuries from transport network Number of serious and fatal injuries</p>	533 (Dec 2019)	↓	New Zealand Transport Authority
 <p>ENVIRONMENT AND CULTURAL HERITAGE Aucklanders preserve, protect and care for the natural environment as our shared cultural heritage for its intrinsic value, and for the benefit of present and future generations.</p> <p>Air quality and greenhouse gas emissions Concentration of air pollutants (NO₂ µg/m³)</p>	Penrose 11.1, Queen Street 38, Takapuna 8.8 (June 2020)	↑	Auckland Council
<p>Treasuring of the environment Number of volunteer hours worked in regional park per year</p>	51,715 (June 2020)	↓	Auckland Council
<p>Beach swimming safety³ The proportion of time beaches are suitable for contact recreation during the summer swimming season (1 November to 30 April)</p>	82% (June 2020)	↑	Auckland Council
<p>Labour Productivity Real GDP per filled job (\$)</p>	\$125,491 (March 2019)	↑	Auckland Economic Profile
<p>Aucklanders' average wages Average weekly wages (\$)</p>	\$1,055 (March 2019)	↑	Labour market statistics
 <p>OPPORTUNITY AND PROSPERITY Auckland is prosperous with many opportunities and delivers a better standard of living for everyone.</p> <p>Employment in advanced industries Number of people employed in knowledge intensive industries</p>	2.3% growth (versus 2.0% growth in total employment) (Feb 2019)	—	Auckland Economic Profile
<p>Zoned industrial land Zoned industrial land (hectare) (Development Strategy)</p>	6331 hectares (May 2020)	—	Auckland Unitary Plan
<p>Level of unemployment Unemployment level (%)</p>	4.3% (March 2020)	↑	Household Labour Force Survey ²
<p>Educational achievement of young people Percentage of those aged 20-24 with a Level 4 qualification or above (%)</p>	40% (Dec 2019)	—	Household Labour Force Survey ²

KEY ↑ Positive trend — Little or no change ↓ Negative trend

Data and Trend Analysis
The results and trends reflect the data and information available at the time of writing this report. To identify trends, data has been analysed as far back as possible and there is variation in the time series of each measure. Where changes in percentages from year to year are reported as having increased or decreased, it should be noted that these are not necessarily statistically significant and require further time series to determine a real trend. There have been data constraints, largely due to data availability, that has translated to a lack of identified trends or results in some of the outcome areas.

He hunga tāuteute te iwi o Tāmaki Makaurau

Engaged Aucklanders

We seek feedback and input from Aucklanders on a wide range of issues to add value to the decisions that we make. On major issues, we seek feedback through Have Your Say events and other consultation processes. We also have nine advisory panels representing special interest groups, and we pass major issues through these panels to seek the broadest possible community input into decisions.

Many of the performance measures used throughout this annual report are based on surveys of Aucklanders. These surveys are summarised below:

Survey name	Purpose	Frequency	Type	Sample size	Margin of error
Auckland Residents' Survey¹	To measure residents' use of, and satisfaction, with council services	Annual	Mix of online and phone questionnaires	3532	± 1.65%
Leisure Net Promoter Score	To measure pools and leisure centres' customer loyalty and satisfaction, based on customers' likelihood to recommend the facility to others	Continuous	Online questionnaire	6152	± 1.25%
Customer Experience Monitor Survey	To measure the satisfaction of customers applying for a resource consent/building consent, food/alcohol licence, or who enquired about noise control, resource/building consents	Continuous	Online questionnaire	Alcohol - 1,866 Food - 1,259 Building Control - 3,705 Resource Consent - 609 Noise Control - 4,097	± 1.6% ± 2.0% ± 1.6% ± 4.0% ± 1.5%
Events Evaluation Research	To measure the satisfaction of attendees at council delivered/funded events	Continuous	Face-to-face interviews, online and paper questionnaires	867	± ± 3.3%
Quality of Life Survey	To measure residents' perceptions across a range of measures that impact on New Zealanders' quality of life	Biannual	Online and paper questionnaires	2864 for Auckland (7615 across New Zealand)	± 1.8% for Auckland (2.0% for New Zealand)

1. The Auckland Residents' survey was conducted following the lifting of the COVID-19 lockdown period. The timing of this survey (conducted during July 2020) meant there was less time to conduct an equivalent number of interviews as in previous years within the time available.

Papakupu kupu

Glossary of terms

Activity or service

The services the council provides to the community. This includes things like running buses, collecting rubbish, and maintaining parks

Annual Plan, Emergency Budget

The plan that sets out what the council seeks to achieve in a financial year, the services we will provide, how much money will be spent and where that money will come from.

Asset

An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services

AT

Auckland Transport, the organisation that delivers transport service on behalf on the council.

ATAP

The Auckland Transport Alignment Project, a collaborative project between Auckland Council and Central Government to align strategic transport priorities for the Auckland region

ATEED

Auckland Tourism, Events and Economic Development, the organisation that delivers major events for council and provides tourism promotion and economic development services on council's behalf

Auckland Council or the council

The local government of Auckland established on 1 November 2010. The council is made up of the Governing Body, 21 local boards, and the council organisation (operational staff)

BID

Business improvement district

Capital investment, capital expenditure or capital programme

Building (or buying) assets such roads, pipes and buildings that are we use to provide services to Aucklanders

Centres

Localities identified as urban centres which include the city centre and fringe, metropolitan centres, town centres and local centres. Centres are typically higher density, compact mixed-use environments with high quality public transport links and provide a wide range of community, recreational, social, and other activities

Council-controlled organisation (CCO)

A company (or other type of organisation) that is at least 50 per cent owned by the council or for which the council has at least 50 per cent control through voting rights or the right to appoint directors. These organisations each have their own board of directors (or equivalent) and their own staff who manage day-to-day operations

Council group

Auckland Council and the Council-controlled organisations, along with the council's investments in Ports of Auckland and Auckland Airport

Deferral

Delaying the building or buying of assets until a later time

Facilities

Buildings or other structures used to provide services to Aucklanders

Financial year

The year from 1 July to 30 June the following year. The council budgets and sets rates based on these dates rather than calendar years which end on 31 December

General rates

Ratepayers across Auckland pay to fund general services

Governing Body

The Governing Body is made up of the mayor and 20 councillors. It shares its responsibility for decision-making with the local boards. The Governing Body focuses on the big picture and on Auckland-wide strategic decisions. Because each ward may vary in population, some wards have more than one councillor

Grants and subsidies

Money that someone pays to the council to cover (or help cover) the cost of providing a service to Aucklanders. Sometimes grants also refers to money the council pays to a community organisation to provide services to Aucklanders, rather than council providing those services directly

Hapū

Kinship group, clan, tribe, sub tribe - section of a large kinship group

Household

One or more people usually resident in the same dwelling, who share living facilities. A household can contain one or more families or no families at all. A household that does not contain a family nucleus could contain unrelated people, related people, or could simply be a person living alone

Infrastructure

The fixed, long-lived structures that facilitate the production of goods and services and underpin many aspects of quality of life. Infrastructure refers to physical networks, principally transport, water, energy, and communications

Iwi

Groups of whānau or hapū related through a common ancestor

Kaitiaki

Guardians of the environment

Kaitiakitanga

Guardianship including stewardship; processes and practices for looking after the environment, guardianship that is rooted in tradition

Local boards

There are 21 local boards which share responsibility for decision-making with the Governing Body. They represent their local communities and make decisions on local issues, activities, and facilities

Local Board Agreement

An annual agreement between the Governing Body and each local board, setting out how the council will, in that year, reflect the priorities and preferences in its local board plan for the year in respect of various things, including the local activities to be provided in the local board area

Local Board Plan

A plan that reflects the priorities and preferences of the communities within the local board area in respect of the level and nature of local activities to be provided by the council over the next three years

Local Government Act 2002 (LGA 2002)

Legislation that defines the powers and responsibilities of territorial local authorities such as Auckland Council

Long-term Plan or the LTP (Also known as the 10-year Budget)

This document sets out the council's vision, activities, projects, policies, and budgets for a 10-year period. Also commonly referred to as the LTP, the 10-year Budget.

Mana whenua

Iwi, the people of the land who have mana or customary authority. Their historical, cultural, and genealogical heritage are attached to the land and sea

Mataawaka

Māori who live in Auckland but do not whakapapa to mana whenua

Mātauranga Māori

Māori wisdom. In a traditional context, this means the knowledge, comprehension or understanding of everything visible or invisible that exists across the universe

Maunga

Mountain, mount, peak; Auckland's volcanic cones

Mauri

Mauri is the pure state of an object or substance. Sometimes referred to as the 'life force', mauri is contingent upon all things being in balance or in harmony

Operating expenditure

Money that the council spends on providing services in the current financial year, as opposed to building things that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain parks. It also includes things like paying grants to community organisations and paying interest on money the council has borrowed

Pā

Fortified Māori settlements, villages, and towns

Panuku

Panuku Development Auckland, the organisation that provides property management and development services to the council and Aucklanders

Papakāinga

A location including meeting facilities, homes, vegetable gardens, a cemetery and other things required to sustain a whānau, hapū or iwi. Known previously as unfortified Māori settlements, villages, and towns

Rangatahi

Younger generation, youth

Rangatira

Chief

Rangatiratanga

Chiefly authority. A state of being. It is expressed in who we are, and how we do things; ability to make decisions for the benefit of their people and the community in general; confers not only status but also responsibility to ensure that the natural world and its resources are maintained into the future; recognises iwi and hapū right to manage resources or kaitiakitanga over the ancestral lands and waters. The Māori version of article 2 of the Treaty uses the word 'rangātiratanga' in promising to uphold the authority that tribes had always had over their lands and taonga

Rates

A tax against the property to help fund services and assets that the council provides

Revenue or income

Money that the council receives (or is due to receive) to pay for the cost of providing services to Auckland. Cash revenue specifically refers to the money received during the year, and excludes things like postponed rates which will be received later

RLTP

The Regional Land Transport Plan provides the blue print for Transport in Auckland over the next decade

RFA

Regional Facilities Auckland, the organisation that manages Auckland Zoo and the Auckland Art Gallery along with venues used for conventions, shows, concerts and major sporting events

RFT

Regional Fuel Tax

Savings

Reducing the amount of money that the council pays out in a particular financial year. This could refer to being more efficient (paying less money to get the same service) or to saving money by delivering less services to the community. It also sometime refers to spending money later than we previously planned

Taonga

A treasured item, which may be tangible or intangible

Tāmaki Makaurau

The Māori name for Auckland

Targeted rates

A rate that is paid by only a particular group of ratepayers or is used to fund only a particular set of activities. This is used when the council wants to make sure that those ratepayers who benefit from an activity pay for it (as opposed to spreading the cost across all ratepayers) or where the council wants to make sure that money collected for a particular purpose is only spent for that purpose

Te Tiriti o Waitangi / The Treaty of Waitangi

The written principles on which the British and Māori agreed to find a nation state and build a government

The Auckland Plan 2050

Our long-term spatial plan for Auckland looks ahead to 2050. It considers how we will address our key challenges of high population growth, shared prosperity, and environmental degradation

Tikanga

Customary lore and practice

Transport

Local roading, parking and public transport services provided for Aucklanders. These services are usually provided by Auckland Transport, except for the City Rail Link project which is delivered separately in partnership with central government.

UAGC

Uniform Annual General Charge – a fixed rate set uniformly across all properties regardless of property value or category, applied to every separately used or inhabited part of a rating unit (e.g. a dwelling on a section, a shop in a mall, or a granny flat)

Unitary Plan

The Auckland Unitary Plan is the planning rule book that sets out what can be built and where. It is essential for protecting what makes our city special, while unlocking housing and economic growth and strengthening our community.

Waka

Canoe, vehicle, conveyance

Waka Kotahi NZ Transport Agency (NZTA)

Plans and delivers sustainable transport networks across New Zealand, in Auckland and has responsibility for maintaining the state highway network roads

Waste

Generally, refers to household and business rubbish, along with recycling and things like food scraps which can be reused for other purposes.

Watercare

Watercare Services Limited, the organisation that provides water supply and waste water services to Aucklanders

Me pēhea te whakapā mai ki te kaunihera

How to contact the council

Online aucklandcouncil.govt.nz/contactus

Phone 09 301 0101

Post Auckland Council, Private Bag 92300, Auckland 1142

Our customer service centres

Albany

30 Kell Drive, Albany

Birkenhead

Corner of Rawene Street and Hinemoa Street, Birkenhead

Bledisloe Lane (CBD)

Bledisloe House, Ground Floor, 24 Wellesley Street, Auckland CBD

Glenfield

90 Bentley Avenue, Glenfield

Graham Street

Ground level, 35 Graham Street, Auckland CBD

Great Barrier Island

75 Hector Sanderson Road, Claris Great Barrier Island

Helensville

49 Commercial Road, Helensville

Henderson

6 Henderson Valley Road, Henderson

Hibiscus and Bays

Corner of Bute Road and Glen Road, Browns Bay

Huapai

296 Main Road (SH16), Huapai

Manukau

Ground floor, Kotuku House, 4 Osterley Way, Manukau

Orewa

50 Centreway Road, Orewa

Papakura

35 Coles Crescent, Papakura

Pukekohe

82 Manukau Road, Pukekohe

Takapuna

9 The Strand, Takapuna

Te Manawa

11 Kohuhu Lane, Westgate

Waiheke Island

10 Belgium Street, Ostend, Waiheke Island

Waiuku

10 King Street, Waiuku

Warkworth

1 Baxter Street, Warkworth

Whangaparāoa

9 Main Street, Whangaparāoa

For opening hours and a list of services available at each service centre, visit aucklandcouncil.govt.nz

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