

TE RIPOATA Ā TAU 2014/2015 Ō TE KAUNIHERA Ō TĀMAKI MAKAURAU

Auckland Council **ANNUAL REPORT** 2014/2015



PUKAPUKA RUA: NGĀ POĀRI Ā-ROHE

VOLUME 2: Local boards

He mihi

Tēnā, toko ake mā ngā motu pōteretere o te Waitematā kia tau atu
ō kamo ki Mahurangi tītapu i te raki.

Ka tarapeke ā-whenua tō haere ki ngā tāhuna o Kaipara i te uru, i mua
i tō hokinga ake mā uta ki te Waonui ā-Tiriwa ki reira titiro iho ai ki ngā
tai pōkarekare o te Manukau.

Ka kauhoe koe mā waho i te kūrae o Āwhitu kia ruruku mai anō i te
wahapū o te awa tapu o Waikato tukukiri o ngā tūpuna.

Ka rere tō haere i te tonga mā Te Paina ki Kaiaua i te rāwhiti kia tau
atu koe ki te Moana o Tīkapa ki te pae māhorahora o Hauraki.

Ka hoka tō rere ki te raki, whakatere ai i te Moananui a Toi-te-Huatahi
ka tau ki te taratara tapu o Aotea.

Koinei rā ngā pou here waka, herenga ā-iwi, hereherenga o te tāone tipua
nei o Tāmaki, mūrau a te tini, wenerau a te mano, makau a te rau tangata
kua whakakāinga motuhake nei i a koe.

Nau mai ki Tāmaki Makaurau, kāinga noho āhuru o te ao.

Weave your way through the myriad of floating isles that is the Waitematā, to gaze upon Mahurangi, a jewel in the north.

Then fly across country to the Kaipara bar in the west, before returning inland to the Wilderness of Tiriwa where you can look down upon the surging tides of the Manukau.

Swimming out beyond the Āwhitu headland you may return by way of the ancestral Waikato River.

Traversing through Te Paina on my southern bounds to Kaiaua in the east to Tikapa Moana and the expansive Hauraki basin.

Wend your way northward across the Hauraki Gulf then rest upon the sacred peak of Aotea.

These are the anchor posts, the ties that bind the people and secure this super city that is Auckland, the byword of the multitudes, the envy of thousands and beloved by the hundreds who have made you home.

Welcome to Auckland, the world's most liveable city.





RĀRANGI KŌRERO

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KUPU WHAKATAU

Welcome to the Annual Report 2014/2015

Volume 2 – Local boards

This annual report covers the performance of the Auckland Council Group (the Group) for the period 1 July 2014 to 30 June 2015. The Group includes the council itself including local boards (the council), council-controlled organisations (CCOs), subsidiaries, associates and joint ventures.

This volume contains our performance against financial and non-financial targets for each local board.

The council is responsible for maintaining and developing parks and reserves, public libraries, swimming pools and recreation centres, and providing services such as building and resource

consents, collecting rubbish, dog registrations and liquor licensing. A number of important services are delivered through our CCOs which include Auckland Transport, Auckland Council Property Limited, Auckland Council Investments Limited, Auckland Waterfront Development Agency Limited, Auckland Tourism, Events and Economic Development Limited, Regional Facilities Auckland and Watercare Services Limited.

The full Annual Report 2014/2015 received an unmodified audit report and was adopted by Auckland Council on 24 September 2015.

What you will find in each volume of the full annual report

Volume 1 – Overview, themes and groups of activities

Overview information

Our performance against financial and non-financial targets, and funding impact statements for our 12 themes and 35 groups of activities

Volume 2 – Local boards

Our performance against financial and non-financial targets for each local board

Volume 3 – Financial statements

Our full financial statements



Introduction

This volume of Auckland Council's Annual Report describes the local boards' performance against the Annual Plan 2014/2015.

A brief background on the Auckland Council governance structure and local boards

The council has two complementary decision-making parts:

- the governing body, consisting of the mayor and 20 councillors
- 21 local boards.

This structure:

- enables the mayor and elected members to perform their regional and local governance roles effectively
- enables effective regional and local decision-making that promotes the well-being of Aucklanders now and into the future
- ensures the democratic process operates smoothly and includes participation by the public, mana whenua and all stakeholders.

Governing body

This consists of the mayor and 20 councillors who represent 13 wards. Councillors are also members of governing body committees. The governing body focuses on the big picture and on strategic initiatives that are important to the whole region.

The mayor

The mayor is elected directly by electors across Auckland. The mayor leads the council and has particular responsibilities including promoting a vision for Auckland; providing leadership to achieve the vision; leading development of region-wide council plans, policies and budgets; and ensuring effective engagement with all Aucklanders. The mayor appoints the deputy mayor and establishes the committees of the governing body as well as their chairpersons.

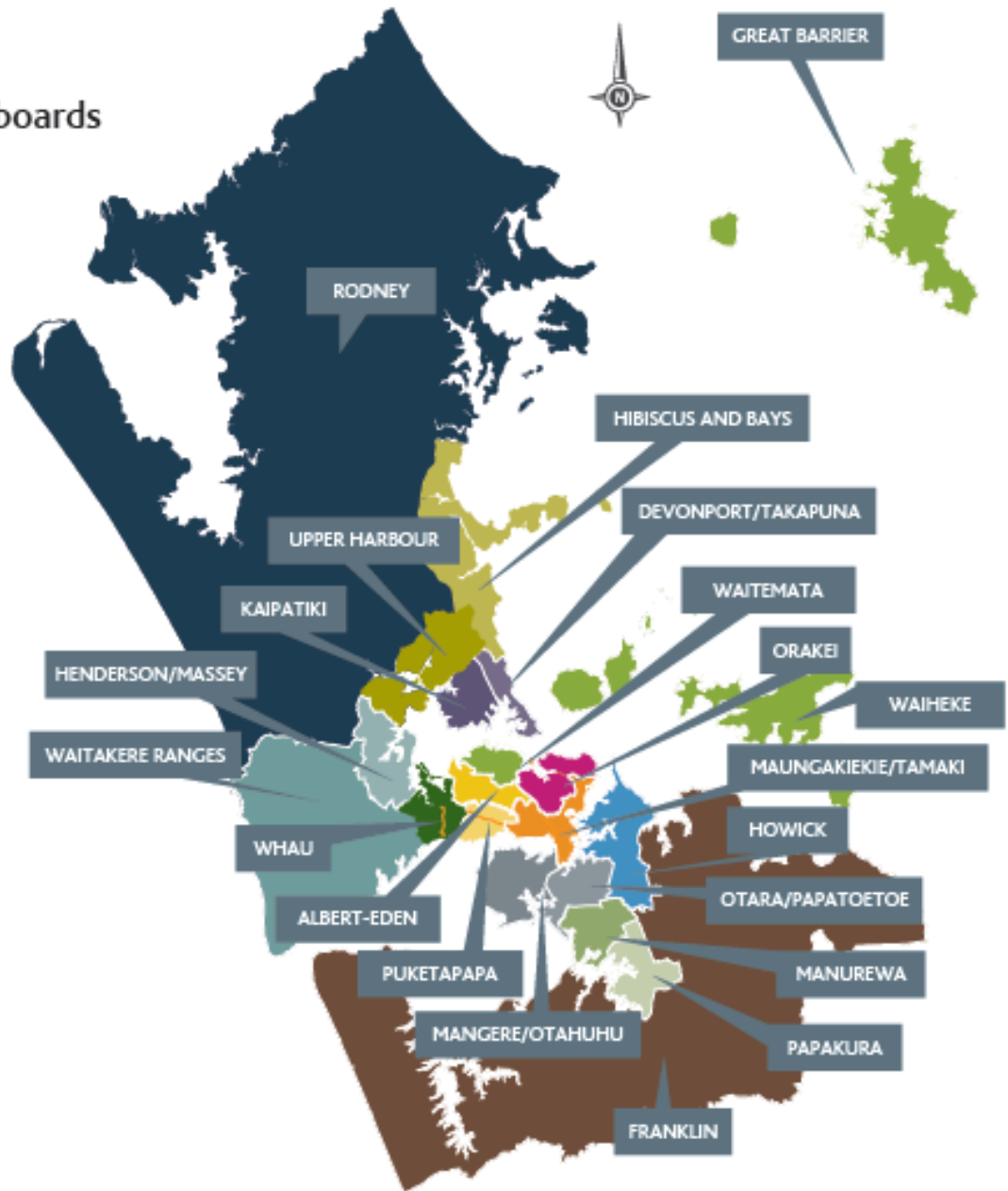
Local boards

We have 21 local boards that represent their local communities and make decisions on local issues, activities and facilities. They also provide important local input into Auckland-wide strategies and plans. There are 149 elected member positions but we currently have only 142 members, as five people sit on two boards. The boards:

- provide leadership and create a local identity for their area, including making governance decisions on non-regulatory local activities, issues and services (such as parks, libraries, community halls and swimming pools)
- adopt local board plans every three years in consultation with their communities
- provide local input into regional strategies, policies and plans
- propose local bylaws for the local area
- perform civic duties (such as ANZAC Day activities and citizenship ceremonies)
- engage with and represent their communities

Each year, local boards and the governing body agree individual local board agreements, which set out the local activities, services and levels of service that will be provided over the coming year. The agreements are included in the annual plan.

























Local boards





How to read this volume

This volume includes a detailed performance report for each local board as well as an overall local board summary. Each local board report has the following sections and information:

Sections	Purpose										
Cover	This page provides an internet link to the local boards web page for additional information										
The year in review	This section provides a summary snapshot of the local board's performance under these headings: <ul style="list-style-type: none"> • Financial performance • Achievements • Challenges in our area • Looking forward 										
Message from the chairperson	Report from the chairperson of the local board										
Performance	A summary of the board's performance across its activities under these headings: <ul style="list-style-type: none"> • What we spent • What we delivered • How we performed 										
Performance measures	How we performed across each group of activities, with comparisons to targets and the previous year. The following symbols are used to indicate our performance against targets set in the Annual Plan: <table border="1" style="margin: 10px auto; text-align: center;"> <thead> <tr> <th>Achieved</th> <th>Substantially achieved</th> <th>Not achieved but progress made</th> <th>Not achieved</th> <th>No result</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Achieved	Substantially achieved	Not achieved but progress made	Not achieved	No result					
Achieved	Substantially achieved	Not achieved but progress made	Not achieved	No result							
											
Key projects and initiatives	The key projects and initiatives that were part of the boards' governance during the year. The following symbols are used to indicate our progress for key projects and initiatives: <table border="1" style="margin: 10px auto; text-align: center;"> <thead> <tr> <th>On track</th> <th>Monitoring, some action taken</th> <th>Further action required</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	On track	Monitoring, some action taken	Further action required							
On track	Monitoring, some action taken	Further action required									
											
Financial information	The operating and capital budget for each board, broken down by groups of activities. The results achieved compared to budget are presented here, together with commentary about variances.										

Local board activities

The local boards report on the following groups of activities:

Groups of activities	Activities
1. Local libraries	Local library facilities and services
2. Local community services	Local community development initiatives Local community facilities Local community safety programmes
3. Local arts, culture and events services	Local arts and culture facilities Local arts and culture initiatives Local events
4. Local parks services	Local parks
5. Local recreation services	Local recreation facilities and initiatives
6. Local economic development	Local business area planning Local street environment and town centres
7. Local built and natural environment	Local environment and heritage protection
8. Local governance	Local planning, policy and governance



Local board summary



Bronze *Twist*, by Misery and John Osbourne, in Beresford Square, Auckland CBD

Performance summary

0.1 Local libraries

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	1
Total operating expenditure	59	60
Surplus (deficit) of operating funding	(58)	(59)
Total capital expenditure	22	26

*Full financial reports are included at the end of this report.

We opened four new library buildings:

- Waiheke Pātaka Kōrero–Waiheke Library
- Rānui Pātaka Kōrero–Rānui Library
- Te Atatū Pātaka Kōrero–Te Atatū Library and Community Centre
- Te Pātaka Kōrero o Te Hau Kapua–Devonport Library.

Our new buildings were well recognised in building awards. Devonport Library is one of only five public libraries worldwide to be nominated for the coveted Public Library of the Year awarded by the Danish Agency for Culture.

At the New Zealand Property Council Awards, Devonport Library won an Excellence Award and an Award of Merit for sustainability. Te Atatū and Waiheke libraries were all shortlisted in the education and arts category. Waiheke Library was also shortlisted for the New Zealand Institute of Architects Awards.

We upgraded libraries across Auckland from the North Shore and CBD to St Heliers and Pakuranga and down to Manurewa and Drury.

We continued to deliver literacy and information skills programmes to a growing number of Aucklanders. We worked closely with local schools, and supported and grew local events. This partnering approach is building strong community links and providing learning opportunities for local schools and the wider community.

We partially met our level of service to provide safe, welcoming and accessible library facilities. Overall satisfaction with library services remained very high at 91 per cent and the floor space per capita improved compared to last year, due to the opening of four new libraries.

The number of physical visits declined as more people access the library online with our digital library offers, reflecting changing lifestyles and the increasing use of technology.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Community theme.

0.2 Local community services

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	8	8
Total operating expenditure	32	32
Surplus (deficit) of operating funding	(24)	(24)
Total capital expenditure	8	12

*Full financial reports are included at the end of this report.

Youth initiatives consisting of various development fora, raising employment prospects through events such as JobFest15, cultivation of youth leadership and cultural connectivity through Te Ohu Mana Rangatahi, and capacity building programmes to enable youth to be more employment ready.

The Henderson-Massey Local Board coordinated a safety plan with the community in response to fatalities in Henderson town centre.

We worked with communities to plan, design and build new facilities including small neighbourhood centres such as the community hubs in West Harbour and Glendene. We also opened the new Stillwater Hall which will be



managed by the Stillwater Residents and Ratepayers Association.

The new Glen Innes music and arts centre for youth was completed and named Te Oro, a name gifted by Ngāti Paoa. We completed plans for multi-use community facilities in Westgate and Flat Bush.

We planned for the next 20 years of investment through the Community Facilities Network Plan to ensure our neighbourhoods have access to high-quality community facilities as Auckland grows.

We helped local boards better understand their community needs. We researched community issues, gaps, resources and opportunities within particular areas of Auckland to help local boards make good decisions about where and how to focus their investment. This year's focus areas included Three Kings, Tāmaki and Manurewa, and the needs of young people in Devonport-Takapuna, Kaipātiki and Upper Harbour.

We partially met our level of service to provide resources and centres to the community. Community funding applicants were more satisfied than last year as a result of improvements to the grant application and new online funding process. There was a drop in the number of grant recipients meeting the grant obligations. This was due to the survey being undertaken before the deadline for the return of the obligation documents.

Satisfaction with community centres and houses remained high at 77 per cent. The four per cent decline is attributed to the adverse reaction of some regular hirers to the new fees and charges introduced in July 2014.

While bookings of community facilities declined, usage rose by four per cent which indicates more visitors per booking. We had 4.8 million visits – equivalent to three visits each year per Auckland resident. This excludes sports clubs, art and crafts groups, interest groups, early childhood educators and health care providers which lease facilities for extended periods.

Residents' perception of safety in their neighbourhoods has improved for most areas

but there are communities where safety is an issue. We will continue to partner with local community groups to work on crime prevention.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Community theme.

0.3 Local arts, culture and events services

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	1
Total operating expenditure	20	22
Surplus (deficit) of operating funding	(19)	(21)
Total capital expenditure	12	13

*Full financial reports are included at the end of this report.

We opened a number of new and refurbished arts facilities. This included the \$19 million refurbishment and heritage restoration of Titirangi's Lopdell Precinct and construction of the new Te Uru Waitākere Contemporary Gallery. The development won two awards at the Auckland Architects Awards 2015, with Te Uru short-listed in the World Architecture Festival. The precinct's opening in November 2014 attracted over 3000 people.

The opening of Te Oro was the realisation of a 20-year dream of the Glen Innes community for a place where local talent and creativity could be developed, supported and celebrated. The May 2015 opening marked the launch of a series of integrated public art works which feature local artists in the design and fabrication of the building itself. Sound artworks by mana whenua and the local community, overseen by talented composer Anonymouz, also surround the building.

We launched the 2015 Pop projects series across the Waitemātā Local Board in May 2015, driven by the idea of presenting the city in a new way, using creativity and innovation to connect people to places and each other.

The series presented Pop Foolery, a series of pop-up theatre performances in the inner city suburbs by White Face Crew. Word Pop featured large-scale typographic paste-up installations by Ladi6, Ant Sang, Renee Liang, Grace Taylor, Robert Sullivan, Lorde, Tiny Ruins and Tiki Taane. Pop Plinths featured concrete plinths with instructional plaques. Pop Ping Pong had unique sound-activated ping pong tables. Pop Percussion had distinctive percussion stations. All works were custom designed and installed in public spaces for public interaction.

Albert-Eden Local Board launched the Billy Apple Compass, an innovative web-based application that guided discovery and sharing of the renowned artist's commissioned public artworks in the area.

The Papakura Local Board provided a capital grant to the Papakura Museum for completion of a military room celebrating the 100th anniversary of Gallipoli. It was opened by local board members at a ceremony in May 2015.

We partially met our level of service, with most events experiencing increased numbers of participants and visitors in the arts activity, and also in resident satisfaction. There was also a large increase in the number of attendees at locally funded events. However, for those events that did not meet expectations, the feedback will be reviewed and incorporated into future event planning.

An effort is being made to contribute to Māori outcomes through our local arts and culture activities, which is reflected in the results for most local boards.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Lifestyle and culture theme.

0.4 Local parks service

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	2	1
Total operating expenditure	177	177
Surplus (deficit) of operating funding	(175)	(176)
Total capital expenditure	76	97

*Full financial reports are included at the end of this report.

Capital expenditure for the year was lower than budget mainly due to project delays.

We received Green Flag awards for Olympic and Parrs parks, Taipari Strand and Sanders Reserve. The awards recognise excellence in management across areas including the environment, cultural/historical values, safety, marketing, sustainability and creating great places to play. This scheme is a national standard for parks and green spaces in the United Kingdom, but is also awarded internationally.

We improved play opportunities in our parks, in line with the Auckland Plan's focus on youth. New playgrounds can now be found at Algies Bay, Parrs and Myers parks and Blockhouse Bay Beach.

We opened part of the Ōnehunga foreshore development with approximately 30,000 plants and 350 trees planted. The headlands and eight of the nine beaches are now complete. The rest of the development, including a pedestrian and cycle bridge over State Highway 20, is due to open in November 2015.

We replaced the platform and reinforced the piles of the historic Victoria Wharf built in 1925. This \$6 million project took 18 months to complete.

In preparation for the Anzac Day 100th anniversary commemorations, projects were completed to enhance the War Memorial at Mt Roskill and the Silverdale War Memorial. Soft landscaping was also completed at the Browns Bay Memorial.

Te Ara Hura, the 100 kilometre continuous walk around Waiheke, opened in November



2014. More than 200 marker posts were placed at all junctions of the route and a comprehensive walking map produced. This is one of the projects resulting from the newly adopted local board greenway plans.

Partnerships forged or maintained over 2014/2015 include the project to engage the 18-35 year old age group in street basketball. This partnership with SPARK will result in the building of five new high tech basketball courts to a level not yet seen in Auckland.

We increased playing capacity by lighting 15 sports fields from the North Shore and Helensville through to Waiheke Island, the CBD and south to Papakura.

We created 15 new sand carpet or sand slit fields from Albany, Swanson and Massey to Waiheke Island, Glendowie and Onehunga and down to Manurewa.

Two new artificial turf fields were opened at Crum Park and Greville Reserve.

We partially met our level of service to develop and maintain adequate local parks. There has been significant investment but satisfaction in the quality of parks, reserves and beaches has seen an overall decline. While playing capacity and maintenance standards have increased across Auckland, residents' satisfaction levels are below expectations. We will investigate a number of areas for improvements in the coming year.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Lifestyle and culture theme.

0.5 Local recreation services

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	28	27
Total operating expenditure	58	62
Surplus (deficit) of operating funding	(30)	(35)
Total capital expenditure	30	40

*Full financial reports are included at the end of this report.

We took two new Learn-to-Swim operations in-house at the Moana-nui-a-Kiwa Leisure Centre in Mangere and at Manurewa Leisure Centre.

We completed significant customer-focused renovations at Moana-nui-a-Kiwa (outdoor splash pad), Glenfield (downstairs gym equipment and décor, and pool area renovation), West Wave (changing facilities and spin room) and Lloyd Elsmore (group fitness studio).

As part of a partnership initiative, we won a Ministry of Health contract to deliver on the Healthy Families initiative across south Auckland.

Staff from West Wave won awards at the New Zealand Fitness Industry Awards. Cindy Stewart won a Community Excellence Award and Romina Veseli won Outstanding Club Support.

Construction of Albany Stadium Pool began in January with completion expected in 2016. Planning began on the redevelopment of the Stanmore Bay Pool and Leisure Centre with construction to begin in 2015/2016.

Key renewals during the year include a major upgrade at Glenfield Pool, car park upgrade at Manurewa Community Events Centre and ongoing building renewals at West Wave.

We did not meet our level of service to provide safe and accessible facilities and programmes that support recreation and leisure activities at the local level.

Results are not comparable to the previous year's results due to a methodology change. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool measure and the results represented an average of all scores. This year each facility has its own result which is then credited to their respective measures.

Pools in Hibiscus and Bays, Māngere-Ōtāhuhu, Ōtara-Papatoetoe, Papakura and Puketāpapa exceeded target visits per capita. However, the regional average was negatively affected by temporary closures for renovations in Kaipātiki and Albert-Eden, and facility management handovers in Henderson-Massey

and Howick. Patronage is expected to recover solidly this year.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Lifestyle and culture theme.

0.6 Local economic development

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	30	29
Surplus (deficit) of operating funding	(30)	(29)
Total capital expenditure	10	20

*Full financial reports are included at the end of this report.

The Devonport Wharf boardwalk and Marine Square upgrade were completed and officially opened in July 2015. The Marine Square upgrade provides an appealing new gateway to Devonport village and the new boardwalk provides a better connection to Marine Square and up to Victoria Road.

We supported the Business Improvement District (BID) programme in over 48 centres and precincts across Auckland. We worked with business association partners to deliver marketing and promotion, local events, business development, and targeted training and support for businesses. The Dominion Road and Parnell BID areas were extended.

An additional four local economic development action plans were developed with local businesses in Rodney, Ōtara-Papatoetoe, Manurewa and Albert-Eden during the year.

The upgrade of the Ōtara town centre to Manukau Institute of Technology linkage was completed and the streetscape upgrades of Pukekohe town centre were substantially completed.

We partially met our level of service. The percentage of residents satisfied with the

cleanliness and maintenance of their town centres and street environment decreased. Survey results will be analysed and actions taken to address service delivery in these areas.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Economic development theme.

0.7 Local built and natural environment

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	3	3
Surplus (deficit) of operating funding	(3)	(3)
Total capital expenditure	2	2

*Full financial reports are included at the end of this report.

We continued to work with our communities to improve the health of five streams in Waitākere through Project Twin Streams. Streamside restoration areas continued to be established and are now maturing into significant green and blue corridors. This 12-plus year project addresses flooding issues and provides walkways and cycleways that connect people with their streams and environment. This project has also helped shape the way the council works with the community through creative engagement, education and empowerment.

We invested just over \$1 million in environmental and heritage grants to empower community groups and private landowners to restore native ecosystems, enhance water quality and protect heritage values.

We continued to deliver biosecurity programmes on Great Barrier Island that provide effective pest plant and animal control to protect biodiversity values.

We delivered over 90 local board projects to protect and preserve local and built environments such as Love Your Bays and



Wai Care. These helped to restore native ecosystems and streams, improve sustainability and control pests.

We saved from demolition and restored a number of significant heritage buildings, including the Guys Homestead at Te Rākau Drive. We supported the heritage values of the totalisator building at Ellerslie racecourse, 143 White Swan Road (demolition application retracted), Loombes Hotel (saved from removal), the former Ford factory at 28 York Street, Parnell, and a number of pre-1940 properties in residential character areas.

We also assisted owners of historic houses to retain and adapt their homes while allowing modern living.

We exceeded our target to provide leadership and support to protect and conserve the region's natural environment and cultural heritage.

We supported over 100 environmental programmes, showing the boards' commitment and passion on environmental issues.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Built and natural environment theme.

0.8 Local governance

Financial Statement Summary (\$M)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	31	32
Surplus (deficit) of operating funding	(31)	(31)
Total capital expenditure	3	3

*Full financial reports are included at the end of this report.

We adopted 21 local board plans, with significant community engagement and consultation on the key initiatives outlined in each plan. These plans set the vision and strategic direction for each board over the next three years and were a guide for the

development of the council's long-term plan. Extensive consultation with residents and community groups included hosting Have Your Say events across all local boards.

All local boards adopted their local board agreements for 2015/2016.

We supported collaborative work across the local boards through the Local Board Chairs' Forum, joint workshops, joint funding committees and the Manukau Harbour Forum.

A number of boards also funded small local improvement projects in the local board areas.






All 21 local boards had 100 per cent compliance with the statutory requirements around publishing agendas and minutes.

Participation in local board decision-making remains below target. Local board business meetings are open to the public and public consultation and engagement is supported by local boards.

Local feedback is encouraged and public views are strongly considered in local board decisions. Overall, progress has been made with Māori residents, who are feeling more engaged than last year but local boards acknowledge there is still work to do.

For additional information on performance for this activity, please refer to the individual local board reports contained in this volume, and Volume 1 – Governance theme.















Performance measures

Local board	 Achieved	 Substantially achieved	 Progress made	 Not achieved	 Not applicable/ No result
Albert-Eden	14	0	2	12	1
Devonport-Takapuna	20	4	1	7	2
Franklin	17	1	6	9	1
Great Barrier	13	2	2	3	1
Henderson-Massey	13	1	6	13	0
Hibiscus and Bays	19	2	4	7	1
Howick	15	5	3	10	1
Kaipātiki	16	1	7	7	1
Māngere-Ōtāhuhu	15	1	3	14	0
Manurewa	10	3	7	11	0
Maungakiekie-Tāmaki	11	1	6	10	1
Ōrākei	13	0	1	12	0
Ōtara-Papatoetoe	17	1	2	13	1
Papakura	13	3	6	10	1
Puketāpapa	13	0	5	13	1
Rodney	16	2	2	8	0
Upper Harbour	8	2	0	12	0
Waiheke	21	0	1	5	1
Waitākere Ranges	13	3	5	8	1
Waitematā	13	4	4	11	1
Whau	11	2	5	11	2
Total	301	38	78	206	17



Summary of key projects and initiatives

Local board	Progress report	2015 status	Est. cost	Our role	Est. timing
Albert-Eden Aquatic centre Mt Albert	Site establishment in progress and works were completed in August 2015.		\$3.1 million	Lead	Complete
Albert-Eden Mt Albert town centre renewal	The upgrade of the town centre is a priority for the local board		\$3.3 million	Lead	1-3 years
Devonport-Takapuna Devonport Library	The new library was opened in February 2015.		\$7.8 million	Lead	Complete
Devonport-Takapuna Marine Square upgrade and boardwalk extension	Work was completed in July 2015.		\$6.3 million	Lead	Complete
Franklin Pukekohe town centre	Tobin and West streets and Stadium Drive streetscapes were substantially completed this year.		\$8.7 million	Lead	2-3 years
Great Barrier Pah Beach and Mulberry Grove stone walls	Restoration is complete		\$0.1 million	Lead	Complete
Henderson-Massey Westgate Library and Community Centre	At preliminary work phase, expected completion date July 2017.		\$14.8 million	Lead	1-2 years
Henderson-Massey Te Atatu Peninsula Library and Community Centre	Completed and officially opened in November 2014.		\$6.1 million	Lead	Complete
Hibiscus and Bays Ashley Reserve: artificial sports field, toilet and car park	Sports fields 1 and 2 are complete. The car park was completed in July 2015. The toilets were completed in August 2015.		\$3.4 million	Lead	Complete
Howick Barry Curtis Park development	Project ongoing to ultimately support the Flat Bush growth area.		\$15.3 million	Lead	5 years
Howick Uxbridge Arts Centre redevelopment	Contractors appointed. Main construction phase deferred to 2015/2016.		\$6.3 million	Lead	1-2 years
Kaipātiki Glenfield pool upgrade	Pool area refurbished with new heating and ventilation systems. Purpose-built spa pool installed.		\$2.5 million	Lead	Complete
Kaipātiki Birkenhead transformation	Project is in design and consultation phase. Some delays.		\$5.0 million	Lead	June 2016
Māngere-Ōtāhuhu Ōtāhuhu Library and Pool	Project is on target to be completed and open to the public in August 2015.		\$29.6 million	Lead	Complete
Manurewa Netball Manurewa Community Events Centre	Car park construction completed; ongoing construction of netball court.		\$3 million	Lead	1-2 years

Local board	Progress report	2015 status	Est. cost	Our role	Est. timing
Manurewa Riverton Park Reserve	There was a change in scope and the project was put on hold. Changes in the project have seen the tender price increase.		\$3.1 million	Lead	2-3 years
Maungakiekie-Tāmaki Te Oro/GIMAC	Officially opened in May 2015.		\$10 million	Lead	Complete
Maungakiekie-Tāmaki Onehunga foreshore upgrade	Expected to complete by the end of 2015. Slight delay due to new requirement to install throw screens on the bridge, but the relevant funding came later in the year.		\$30 million	Lead	December 2015
Ōrākei Michaels Avenue Reserve sports field development	Completed July 2015.		\$1.4 million	Lead	Complete
Ōtara-Papatoetoe Colin Dale Park development	Contract awarded in February 2015.		\$4.4 million	Lead	May 2016
Papakura McLennan Park extension	Complete including sand carpeting and lighting of fields, refurbishment of changing blocks and car park upgrade.		\$5.4 million	Lead	Complete
Puketāpapa Keith Hay Park	Project completed but was over budget by \$0.1m and will be covered by future projects.		\$2.7 million	Lead	Complete
Rodney Warkworth Showgrounds	Completion of playground, toilets and netball courts.		\$6 million	Lead	2-3 years
Rodney Warkworth Town Hall	Work started on the renovation and extension.		\$3.1 million	Partner	1-2 years
Upper Harbour Albany Pool	Construction began in February. The majority of works to date have been related to earthworks and drainage. Progress is tracking to the contract programme.		\$21 million	Lead	June 2016
Waiheke Library build and courtyard	Opened in July 2014.		\$1.4 million	Lead	Complete
Waitākere Ranges Lopdell Precinct	Official opening in November 2014 to celebrate the completion of Te Uru's new gallery and formal completion of the entire precinct.		\$12.8 million	Lead	Complete
Waitematā Pioneer Women's and Ellen Melville Hall and Freyberg Square upgrade	Appointment of architect contractor and start of design process.		\$4 million	Lead	1-3 years
Whau Sister Rene Shadbolt Park toilet and changing rooms	Physical works underway and approximately 75 per cent complete.		\$1.9 million	Lead	1 year



Local board summary financial information

\$million	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		40	38	33
Operating expenditure				
Local arts, culture and events services		20	22	19
Local built and natural environment		3	3	3
Local community services		32	32	27
Local economic development		30	29	30
Local governance		31	32	28
Local libraries		59	60	58
Local parks services		177	177	139
Local recreation services	1	58	62	52
Total operating expenditure		410	417	356
Net expenditure		370	379	323
Capital expenditure				
Local arts, culture and events services		12	13	8
Local built and natural environment		2	2	1
Local community services	2	8	12	7
Local economic development	3	10	20	4
Local governance		3	3	2
Local libraries		22	26	18
Local parks services	4	76	97	82
Local recreation services	5	30	40	10
Total capital expenditure		163	213	132

Notes

1. Otahuhu Precinct Pool has been delayed to 2015/2016 meaning budgeted operational costs were not needed in 2014/2015.
2. Warkworth Town Hall restoration project has been delayed to 2015/2016. Pioneer Women's Hall, Ellen Melville Hall and Freyberg Square projects have been combined and are still in the concept design stage.
3. There have been delays to the following projects – Mt Albert Town Centre upgrade, Village Centre renewals, Onehunga Mall upgrade and Birkenhead Town Centre transformation.
4. There have been delays to the following projects – Wairau Stream Bridge, Bledisloe Park, Land acquisition in Henderson-Massey, Riverton Reserve, Michaels Ave Reserve, Stonefield Redevelopment, Blockhouse Bay reserve changing rooms, Sister Rene Shadbolt Park changing rooms, Premier Park development in Howick and sports field development in Albert-Eden. The Victoria Wharf upgrade was also completed ahead of schedule with the majority of the spend occurring in 2013/2014.
5. There have been delays to the following projects – Albany Stadium Pool, Mt Albert Aquatic Centre upgrade, Whau Recreation Centre, Te Rangi Hiroa Recreation Centre and Ngati Otara multi-sport facility.



1. Albert-Eden



Tahaki Reserve, Mt Eden

Visit your local board website <http://www.aucklandcouncil.govt.nz/alberteden>

The year in review

Financial performance

Albert-Eden Local Board invested \$3.7 million in capital expenditure and \$17 million in operating expenditure in 2014/2015. On a per capita basis, this expenditure was among the lowest of any local board. Playspace areas in Essex Road Reserve, Gribblehirst Park, Bellevue Reserve and School Reserve were upgraded along with furniture, fixtures and public conveniences.

Achievements and events

Key initiatives included the Pt Chevalier town centre plaza upgrade and Mt Albert Aquatic Centre refurbishment, both to be completed later in 2015. The Mt Albert town centre renewal project progressed to the design phase and the community will see the highly anticipated improvements in their centre in the near future.

The board's priority of increasing the use of local community and recreation facilities saw capital invested in playgrounds in Essex Road Reserve, Sainsbury Reserve, Gribblehirst Park, Bellevue Reserve, School Reserve and Taumata Reserve.

Challenges in our area

Previous under-investment in the area and constrained budgets mean a fine balancing act for the board in funding its priority projects.

The relatively small amount of open space in our area means we must make the best of what we have through ongoing parks and sports fields upgrades and greenways development that provide walking and cycling connections.

Improving our village centres continues to be a priority for the community and the board. Investment in Pt Chevalier and Mt Albert town centres aim to ensure these centres appeal to both locals and visitors, and provide a different focus and experience from large competing urban malls.

Looking forward

Our three-year local board plan outlines the community's priorities and guides our decision-making, and our annual local board agreement sets the budgets. Within these frameworks we will continue to work for and alongside our people to build the community, and provide best value for our residents and taxpayers.



Message from the chairperson

I am pleased to report on the board's activities as part of the 2014/2015 Auckland Council Annual Report. I would like to begin by thanking all those residents and ratepayers in Albert-Eden who took time to submit on the Long-term Plan 2015-2025. We received 1665 submissions, the second-highest of all 21 local boards, with most supporting the board's priorities.

During 2014/2015, we continued to operate in an environment of budgetary constraint. Within these limits, we have worked hard to deliver a number of projects for our community, ranging from improvements to parks, environmental sustainability and local events, to support for business associations.

Expanding the opportunities for all to enjoy our parks and reserves has been a priority for the board since its inception. It has enjoyed strong public support. We are currently completing a number of parks projects such as the Essex Road Reserve and Sainsbury Reserve development, the flying fox at Mt Albert War Memorial Reserve, Waterview Reserve and the Howlett-Waterview Esplanade walkway.

The Sainsbury Reserve development is a good example of how we are making better use of existing parks to meet the needs of increasing population. The reserve was a bare, grassed area, hardly ever used by local workers, families, shoppers and children. With paths, a playground, seating and native plantings it is expected to become a well-used community asset.

We have strongly championed the upgrades of our village centres and, as a result, the budgets have been retained for Mt Albert, Sandringham, Greenwoods Corner and Pt Chevalier. These centres and villages are a part of Albert-Eden's unique charm. However, they are under threat with the imminent doubling in size of the Westfield/St Lukes mall. We must ensure that they are well-designed and attractive, and cater for a diverse and growing community. Designs for the plaza areas in Pt Chevalier and Mt Albert town centres commenced during this period and we look forward to seeing the plans turn into reality.

We continue to fund events that take part at local parks and bring neighbourhoods together, such as the Albert-Eden Schools Cultural Festival, Neighbours Day events, Kids in Parks, Brazil Day Fiesta and Elevated Family Park Jam.

Board members play an important part in shaping the policies and programmes of Auckland Council. Most notably, in 2014 Glenda Fryer became a member of the Tūpuna Maunga o Tāmaki Makaurau Authority that oversees the precious tūpuna maunga under the Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014. Glenda is an able and experienced voice on the Maunga Authority.

During 2014/2015, I have chaired the community-led Placemaking Champions Group, which did a lot of work that fed into the new Empowered Communities Approach (ECA) adopted by Auckland Council. I was also a member of the ECA Political Advisory Group that oversaw the development of the approach. The proposed model will see strategic brokers working with local boards to deliver local priorities and support more community-led planning, place-making and delivery. There will be a focus on innovative ways to build capacity and reduce the barriers to genuine community-led development.

Along with some other local board chairs I pushed to review procurement policies and procedures in order to minimise costs and therefore rates in the long term. As a result, I am now working with other local board chairs on the procurement working party.

At a recent Albert-Eden Community Volunteers Awards event, we had the great pleasure of acknowledging some of the many people who work selflessly to make our communities healthier, safer, livelier, happier and more humane; or who toil to restore, protect or beautify our environment.

This board will continue to strongly advocate for ongoing investment in our diverse and growing communities in Albert-Eden, and for a fairer return on your important rates contribution, while keeping a tight rein on spending.

Chairperson

Peter Haynes



Performance

1.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	32	26
Total operating expenditure	2,503	2,427
Surplus (deficit) of operating funding	(2,471)	(2,401)
Total capital expenditure	199	116

*Performance measures and full financial reports are included at the end of this report.

Significant investments have been made to maintain and operate our three libraries. The Epsom public library space has been refurbished. Energy-efficient lighting was installed in the Epsom library and we replaced the fire sensors and switchboard in the Pt Chevalier library.

A variety of programmes were provided to celebrate the cultural diversity of our communities such as the Lunar New Year, Pasifika, Pride and Matariki festivals.

The libraries worked closely with the community to create a special teen space in the Epsom Library. An innovative programme called Stay and Play was introduced to connect and support parents and caregivers after the Wriggle and Rhyme sessions. The number of library visits remained fairly constant compared to last year. There has been a shift to people accessing the library online, reflecting the changing lifestyles and increasing use of technology.

1.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1,438	377
Total operating expenditure	2,516	1,636
Surplus (deficit) of operating funding	(1,078)	(1,259)
Total capital expenditure	273	411

*Performance measures and full financial reports are included at the end of this report.

Community safety and the well-being of older people is a priority for the board. A health and safety programme for seniors was run with the focus of reconnecting seniors with the community. Another initiative was 'over-A-Cuppa' which included free health checks for the over-65s at the Sandringham, Point Chevalier and Epsom Community Centres.

Youth development remained a priority. The Youth Board surveyed local transport needs and also completed a mural at Nicholson Park.

The board distributed \$47,000 in community grants.

Improvements to processes for facilities included a new booking system and an effective cancellation process. Also management of internal bookings has been improved. This has resulted in more accurate records.

Community facilities use is slightly down.

There is an increase in the community's perception of the safety in our neighbourhoods.

1.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	558	588
Surplus (deficit) of operating funding	(558)	(588)
Total capital expenditure	0	103

*Performance measures and full financial reports are included at the end of this report.

The board delivered civic events for Anzac Day. We provided \$63,000 in grant support to local community groups to hold events such as Albert-Eden Schools Cultural Festival, Kids in Parks events, Night Time Stories at Bellevue Reserve, Neighbours Day, Love your Maunga Day and Sandringham Spring Festival.

Artworks commissioned included Billy Apple Compass, Katy Wallace's 'Common Exotic' and Seung Yul Oh's OnDo on Dominion Road.

Attendance at council-delivered and funded local events increased over last year and satisfaction remained consistent with previous years.

1.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	390	52
Total operating expenditure	6,856	6,517
Surplus (deficit) of operating funding	(6,466)	(6,465)
Total capital expenditure	2,586	6,634

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is lower than budget mainly due to delays with the development of sports fields.

The board's focus is investment in our sports fields and continued renewal of park assets including playgrounds, parks furniture and fixtures, signage and public convenience. Playground renewals at Bellevue Reserve, Watling Reserve, Giblehirst Park, School Reserve and Taumata Reserve have been completed.

Warren Freer Park in St Lukes opened its renewed sand field for the winter season. Path renewals in Harbour View, Centennial Park, Potters Park and Giblehirst Park were completed.

There has been a slight increase in resident satisfaction with the provision of local parks and reserves, reflecting the investment in this activity.



1.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	393
Total operating expenditure	772	1,022
Surplus (deficit) of operating funding	(772)	(629)
Total capital expenditure	493	3,459

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was lower than budget mainly due to project delays.

The Mt Albert Aquatic Centre closed for renovation in April 2015. This was slightly later than originally planned, and work is due to be completed early in the new financial year.

The average number of visits to recreation facilities as well as customer satisfaction was higher than last year, despite the facility being closed for renovation for three months.

1.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	2,530	2,122
Surplus (deficit) of operating funding	(2,530)	(2,122)
Total capital expenditure	111	6,067

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was lower than budget, mainly due to project delays.

Ongoing support has been provided to the Greenwoods Corner, Balmoral, Kingsland, Mt Albert, Pt Chevalier and Sandringham business areas. The design of the Mt Albert town centre upgrade is complete with

acquisition and construction to take place over the next two years.

Town centre maintenance customer satisfaction levels are at a similar level to the previous financial year. Contracts for the litter and litter bin services continue to progress towards their targets with results similar to last year.

1.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	71	152
Surplus (deficit) of operating funding	(71)	(152)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Stream enhancement, plant preparation and maintenance along Oakley and Meola creeks, sustainability initiatives and ecological restoration of the Almorah rock forest. Another eco-neighbourhood group was established, taking the total groups to five. These groups focus on food security, water and energy efficiency.

Four further eco-neighbourhood groups were established to exceed the target.

1.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	11	15
Total operating expenditure	1,637	1,656
Surplus (deficit) of operating funding	(1,626)	(1,641)
Total capital expenditure	57	15

*Performance measures and full financial reports are included at the end of this report.

Long-term plan consultation was carried out and several 'Have Your Say' events and community meetings were held. The board complied with the statutory requirements for publishing agendas and minutes for all business meetings, committee meetings, extraordinary meetings and hearings held in 2014/2015.

Despite receiving a record number of submissions for the long-term plan, residents' participation in local democracy was slightly down on the target. But the number of Māori who felt they could participate was up from last year and ahead of target.



Performance measures



1.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		94%	90%	90%
	Average number of library visits per capita		6	7.6	6
	Total library building floor space per 1000 residents (m ²)		25.6	23.4	25

1.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community well-being	Percentage of community funding applicants satisfied with information, assistance and advice provided		62%	75%	68%
	Percentage of community funding/grant recipients meeting grant obligations		92%	90%	90%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		76%	80%	77%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		44%	50%	49%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		94%	85%	91%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		50%	55%	42%






1.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council-provided local events overall		88%	85%	89%
	Estimated number of attendees at council-delivered and funded local events per 1000 residents		1,034 ⁽¹⁾	206	647

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding the overall level of funding allocated and the number and nature of events for which this is provided.

1.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		78%	75%	77%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		79%	85%	82%
	Percentage of residents who visited a local park or reserve in last 12 months		91%	85%	92%
	The playing capacity of sports fields (playing hours per week)		379	445	384
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		99%	98%	98%



1.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage of customers satisfied with swimming pool facilities and programmes overall		76%	85%	77% ⁽¹⁾
	Percentage of customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		82%	85%	81% ⁽¹⁾
	Average number of visits to swimming pools per capita		2.3	3	3
	Average number of visits to recreation facilities (excluding swimming pools) per capita		3.9	3.5	3


Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures.
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were the top three in the seven point scale.

1.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of Business Associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		49%	65%	50%
	Percentage of residents satisfied with the quality and maintenance of the street environment		47%	65%	49%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		80%	90%	80%




1.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		4	1	3
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:




1. No targets set in the annual plan and the results are as reported.

1.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		24%	35%	25%
	Percentage of Māori residents who feel they can participate in local board decision-making		44%	35%	14%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Mt Albert town centre renewal	The upgrade of the town centre is a priority for the local board		\$3.3 million	Lead	1-3 years
Village centres (also known as the Albert-Eden Transformation Programme)	Design and build contract awarded. Construction period extended from June 2015 to November 2015		\$0.82 million	Lead	1-3 years
Aquatic centre Mt Albert	Site establishment in progress and works were completed in August 2015		\$3.1 million	Lead	Complete



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue	1	1,871	863	427
Operating expenditure				
Local arts, culture and events services		558	588	652
Local built and natural environment		71	152	198
Local community services	2	2,516	1,636	1,348
Local economic development		2,530	2,122	2,248
Local governance		1,637	1,656	1,623
Local libraries		2,503	2,427	2,434
Local parks services		6,856	6,517	6,595
Local recreation services		772	1,022	598
Total operating expenditure		17,443	16,120	15,696
Net expenditure		15,572	15,257	15,269
Capital expenditure				
Local arts, culture and events services		0	103	0
Local community services		273	411	163
Local economic development	3	111	6,067	1,171
Local governance		57	15	342
Local libraries		199	116	230
Local parks services	4	2,586	6,634	1,487
Local recreation services	5	493	3,459	34
Total capital expenditure		3,719	16,805	3,427

Notes

- Actual revenue from commercial properties was transferred to the local board after the budget was finalised.
- Expenditure from commercial properties was transferred to the local board after the budget was finalised. This expenditure was fully offset by additional revenue.
- Two projects contributed to the underspend. Design of the Mt Albert town centre was completed this year. The budget is deferred to 2015/2016 when acquisition and construction will start. Renewal of the village centres was delayed to allow for more input into the design.
- Delays in the design/consent process and delivery constraints of the planned development of sports fields account for most of the lower actual expenditure.
- Mt Albert Aquatic Centre upgrade was behind schedule but construction was completed in August 2015.



2. Devonport-Takapuna



Opening of the new Devonport Library

Visit your local board website <http://www.aucklandcouncil.govt.nz/devonporttakapuna>

The year in review

Financial performance

Key investments in Devonport-Takapuna in 2014/2015 included \$5.3 million on the new Devonport Library, \$4.9 million on the Marine Square upgrade and \$1.1 million on refurbishing the barracks at Fort Takapuna. Our priority of improving recreation facilities saw over \$2 million invested in local sports fields.

Achievements and events

The new Devonport Library was opened with a dawn blessing in February 2015. There were 93,369 visits in the first three months, a huge increase on visitor numbers from previous years. The Takapuna Library was revamped to replace worn fixtures and fittings, upgrade old wiring and adapt the layout of library items to suit the preferences of today's users. The upgrade to Marine Square and the board walk extension was officially opened in July 2015. The restoration of the two barracks at Fort Takapuna to be used as community space was opened in May. Key events that were funded included Takapuna Summer Fun, Sanitarium Weet-Bix TRYathlon, Sculpture OnShore, Movies and Music in Parks and the annual Christmas parades.

Challenges in our area

Managing a finite budget that best meets conflicting community priorities was difficult in the 2014/2015 year and will continue to be a challenge. For the 2015/2016 year the budgets have been restructured to focus attention on managing debt, better accounting for depreciating assets, and managing operating expenditure at a local level more closely than previously. This fundamental change of thinking will require the board to be very careful about new capital works. Traffic congestion was and is a challenge, with no single solution. The board will consider a corridor management plan for the Devonport peninsula during the first quarter, which will hopefully provide some insights into how Lake and Esmonde roads congestion might be better managed. Encouraging more of us to use public transport is a critical component to finding solutions, and we expect the Public Transport Network Review, which will review bus frequencies and bus routes throughout the board area, to provide further solutions to reduce congestion.

Looking forward

The board is fortunate in having adopted centre plans for Milford and Takapuna, in addition to an area plan which provides a 30-year horizon for the development of Devonport-Takapuna. These plans augment the board's own work programme for the next three years, which is described in the Devonport-Takapuna Local Board Plan. Takapuna is one of Auckland's metropolitan centres and a strategic priority area for development. The board is anxious to ensure we do everything possible to support a thriving economy and greater Takapuna will be the centre piece for that development. By the end of the board's term we expect to have started preparations to build the infrastructure necessary to achieve those ends.



Message from the chair

On behalf of the Devonport-Takapuna Local Board, I am proud to reflect on the board's achievements over the last financial year.

The year was characterised by the completion of important planning activities that will guide the way our area develops. Our local board plan, which outlines the priorities for the board over the next three years, was adopted by the board in October. The Devonport-Takapuna Area Plan was developed in tandem with the local board plan, and was adopted by the board in November. The board also completed centre plans for Takapuna and Milford to help us guide the development of those areas, and an economic development action plan to enable us to focus on the council's role in encouraging a more prosperous future for the community.

During the year, the board put words into action with a number of projects started or completed.

Devonport now benefits from approximately \$24 million of infrastructure upgrades, including the new library, a boardwalk linking Devonport wharf to Victoria Road, a new-look for Marine Square and the repair of the historic Victoria Wharf. As I write this, construction is nearly complete, with the space on the newly renovated portion of Devonport wharf about to be let to exciting new tenancies.

In Milford, the contract to build the Wairau Creek Bridge has now been awarded, and we look forward to the completion of this long anticipated project by Christmas. The board has completed a number of sports field upgrades, we have a new community facility at Fort Takapuna that protects and makes good use of historic army barracks. At Greville Reserve, we have started enlarging the skate park, a new artificial turf is nearing completion and a learn-to-ride facility on top of the water tank has been created. At Barrys Point Reserve, a memorial stone commemorating the role played by New Zealand soldiers during the Korean War will shortly arrive on site, heralding a milestone reached following a grant by the board to the Korean Garden Trust to build the long-anticipated Korean Garden.

But a new financial year includes some significant challenges for the board. The way in which our projects are funded in the future will require us to pay much closer attention to financing costs, depreciation and consequential operating expenditure than has been the case in the past. The board will also need to look carefully at existing assets to ensure they are being maintained to the standards expected by our community.

You have my assurance that the board will continue to strongly advocate for the investment our community requires and deserves, and for a fair return on your rates contribution.

Chairperson

Joseph Bergin

Performance

2.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	32	27
Total operating expenditure	2,705	2,747
Surplus (deficit) of operating funding	(2,673)	(2,720)
Total capital expenditure	6,228	4,611

*Performance measures and full financial reports are included at the end of this report.

There was major investment in both libraries in our board area. The new Devonport Library was opened with a dawn blessing in February. The total cost of the new library was \$7.8 million. The new library has 950m² of floor space, but sits within the same footprint as the former library on Windsor Reserve. In the first three months of operation there were 93,369 visits, a huge increase on previous years. The Takapuna Library was revamped to replace worn fixtures and fittings, upgrade old wiring and adapt the layout of library items to suit the preferences of today's users. The library was closed for seven weeks while the upgrade took place at a cost of \$0.8 million.

Customer satisfaction with library services continues to improve year on year, with an increase in library visits.

2.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	393	485
Total operating expenditure	1,269	1,330
Surplus (deficit) of operating funding	(876)	(845)
Total capital expenditure	100	114

*Performance measures and full financial reports are included at the end of this report.

The Sunnynook Community Centre toilets and Devonport Boy Scout Hall were two key projects completed as part of the year's asset renewal programme. The board continued its support of the Devonport Peninsula Trust and the Takapuna Community Facilities Trust. Both trusts facilitate a wide range of local community activities. Community grants of \$0.1 million were awarded through the two contestable grants rounds. Funding was provided for a youth coordinator to engage young people and seek feedback on the establishment of a youth facility in the local board area.

Community safety initiatives have been successful in increasing the perceived safety of our neighbourhoods. Community centre satisfaction levels have dropped from last year but are still mostly above target. The lower satisfaction score can be attributed to an increase in neutral responses.



2.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	4	0
Total operating expenditure	1,041	1,208
Surplus (deficit) of operating funding	(1,037)	(1,208)
Total capital expenditure	78	83

*Performance measures and full financial reports are included at the end of this report.

The board continued to fund arts and culture initiatives that cater for our diverse communities. The roof of the Depot Arts Space was renewed and a total of 59 events received funding from the board through the two contestable rounds. Key events funded include Takapuna Summer Fun, Sanitarium Weet-Bix TRYathlon, Sculpture OnShore, Movies and Music in Parks and the annual Christmas parades.

Visitor numbers to our arts facilities are well above our target and showed a marked increase on last year's achievement. There was a significant increase in arts and cultural activities that contributed to Māori outcomes. Satisfaction with and attendance at locally funded events also increased on last year.

2.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	10,058	9,737
Surplus (deficit) of operating funding	(10,058)	(9,737)
Total capital expenditure	4,130	9,242

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is lower than budget mainly due to timing differences of projects.

Two capacity development programme projects were completed in the year. A new artificial outdoor sports surface is under construction at Greville Reserve. Floodlights at Becroft Park were also installed at a cost of \$0.5 million.

Two sand field renewals were also completed at Vauxhall and Bayswater sports fields.

It is pleasing to see our local parks networks are catering to community needs. Our investment in sports fields has seen an increase in the playing capacity of sports fields.

2.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1,678	1,150
Total operating expenditure	1,910	1,954
Surplus (deficit) of operating funding	(232)	(804)
Total capital expenditure	52	187

*Performance measures and full financial reports are included at the end of this report.

The Takapuna Leisure Centre had an excellent year, exceeding its financial performance targets. A big effort during the year to increase membership numbers and retain existing customers has been the main contributor for the increased revenue received in the year.

New supervising adult fees were recommended as part of a region-wide pricing policy and were adopted by the board this year. The increase in fee was not well received and is reflected in reduced customer satisfaction. In April, the board reduced the supervising adult fee back to \$1.00.

2.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,580	1,558
Surplus (deficit) of operating funding	(1,580)	(1,558)
Total capital expenditure	4,930	5,414

*Performance measures and full financial reports are included at the end of this report.

The Devonport Wharf Boardwalk and Marine Square upgrade were key projects and officially opened in July 2015. Marine Square has been upgraded from being just a car park to an appealing new gateway to Devonport Village. The new boardwalk provides a better connection to Marine Square and up to Victoria Road. The total cost of the project to date is \$5.5 million.

Residents' satisfaction with the cleanliness of town centres and maintenance of street environments is down on last year's achievement but still above our targets for the year.

2.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	7	55
Surplus (deficit) of operating funding	(7)	(55)
Total capital expenditure	1,104	1,380

*Performance measures and full financial reports are included at the end of this report.

The board led the restoration of two Second World War barracks at Fort Takapuna. The

project cost \$1.1 million to complete and provides community spaces for local residents.

There are no performance measure targets for this activity in the annual plan.

2.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	6	11
Total operating expenditure	1,474	1,814
Surplus (deficit) of operating funding	(1,468)	(1,803)
Total capital expenditure	281	490

*Performance measures and full financial reports are included at the end of this report.

A number of capital projects were funded by the board from its local improvement funds. The Forrest Hill skate park and the Killarney Park Bridge Club car park renewal were completed. Construction began on the renewals of the Milford Mariner and Tonkin Road car park.

The board's workshops and business meetings are open to the public to increase transparency to our ratepayers. Local feedback is encouraged by the board on local issues and these views are strongly considered in local board decisions. Despite this, there was a decline in the percentage of residents who feel they can participate in local decision-making.



Performance measures








2.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		90%	90%	88%
	Average number of library visits per capita		9.8	10	9.1
	Total library building floor space per 1000 residents (m ²)		69.2	63.3	65

2.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community well-being	Percentage of community funding applicants satisfied with information, assistance and advice provided		55%	75%	56%
	Percentage of community funding/grant recipients meeting grant obligations		89%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		89%	80%	100%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		46%	50%	48%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		95%	85%	88%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		63%	55%	53%






2.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council-delivered or funded local arts facilities		91%	85%	91%
	Number of visits to local arts facilities per 1000 residents		3,233	1,500	2,691
	Number of participants in local arts activities per 1000 residents		470	100	627
	Percentage of participants satisfied with local arts activities		91%	85%	95%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		43	7	14
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		81%	85%	77%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,740 ⁽¹⁾	941	1,685

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

2.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		76%	75%	77%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		74%	75%	79%
	Percentage of residents who visited a local park or reserve in last 12 months		92%	85%	95%
	The playing capacity of sports fields (playing hours per week)		422	420	386
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	97%



2.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		67%	85%	79% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		75%	85%	Not measured
	Average number of visits to swimming pools per capita		3.9	3.8	0.4
	Average number of visits to recreation facilities (excluding swimming pools) per capita		6.7	0.7	0.4

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven-point scale.

2.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		78%	65%	87%
	Percentage of residents satisfied with the quality and maintenance of the street environment		63%	60%	78%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		55%	90%	70%




2.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported	n/a	0	0 ⁽¹⁾	0
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:




1. No targets set in the annual plan and the results are as reported.

2.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		19%	50%	22%
	Percentage of Māori residents who feel they can participate in local board decision-making		9%	50%	22%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Devonport Library	The new library was opened in February 2015		\$7.8 million	Lead	Complete
Marine Square upgrade and boardwalk extension	Works was completed in July 2015		\$6.3 million	Lead	Complete
Fort Takapuna	The upgrade to the two barracks was completed in March		\$1.1 million	Lead	Complete



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		2,113	1,673	1,510
Operating expenditure				
Local arts, culture and events services		1,041	1,208	1,097
Local built and natural environment		7	55	2
Local community services		1,269	1,330	1,020
Local economic development		1,580	1,558	1,309
Local governance		1,474	1,814	1,444
Local libraries		2,705	2,747	2,728
Local parks services		10,058	9,737	9,853
Local recreation services		1,910	1,954	1,807
Total operating expenditure		20,044	20,403	19,260
Net expenditure		17,931	18,730	17,750
Capital expenditure				
Local arts, culture and events services		78	83	155
Local built and natural environment		1,104	1,380	395
Local community services		100	114	23
Local economic development		4,930	5,414	764
Local governance		281	490	221
Local libraries	1	6,228	4,611	2,224
Local parks services	2	4,130	9,242	9,179
Local recreation services		52	187	120
Total capital expenditure		16,903	21,521	13,081

Notes

1. The majority of the actual construction costs for the new Devonport Library were incurred this year. The annual plan assumed construction would have been further advanced in the prior year.
2. The annual plan assumed the budget for the Victoria Wharf upgrade would be delivered in 2015 while the majority of this work was carried out in the previous year. Building of the Wairau Stream Bridge did not start, but will begin in the next financial year.



3. Franklin



Samuel Miller Park

Visit your local board website <http://www.aucklandcouncil.govt.nz/franklin>

The year in review

Financial performance

Key investments in Franklin included \$1.4 million in upgrade and development works at parks, a \$1.5 million upgrade at Pukekohe town centre and \$0.3 million of renewals at community facilities.

Achievements and events

Within Pukekohe town centre, streetscapes at Tobin and West streets and Stadium Drive were substantially completed. The board resolved to provide local communities in the Wairoa subdivision with the opportunity to manage and operate their local halls. The board engaged with a number of community groups, completed evaluation and interviews and selected four suitable groups to form hall committees. These groups are now proceeding to form incorporated societies.

The board completed a number of important local parks projects such as the car parks at Bledisloe Park and installation of playgrounds at Sandspit and Hamilton Estate.

The board invested \$0.15 million in local events in 2014/2015 including Clevedon A&P Show, Franklin A&P Show, Franklin multi-cultural festival, Franklin primary school triathlon, Movies in the Park, Positive Ageing Expo, Thundercat Racing, Taste Franklin festival, Anzac Day remembrances and various youth events.

Challenges in our area

Managing a finite budget that best meets conflicting community priorities was difficult in the 2014/2015 year and will continue to be a challenge. For 2015/2016, the budgets have been restructured and the board has had to prioritise projects. Growth and the investment needed in Franklin will be an area of focus. Improved public transport networks will be key to how Franklin connects to the rest of the region.

Looking forward

The board will continue its support of local events and community organisations through local board grants. The board will invest in our local sports parks, particularly Waiuku Sports Park, as well as supporting volunteer work and programmes in our parks.

The board will partner with other local boards in supporting the Manukau Harbour Forum and provide funding for other environmental initiatives including coastal planting to manage erosion, water testing and investment in our waterways.

The board looks forward to progressing the new community-led approach to delivering locally driven initiatives and giving more power back to the community.



Message from the chairperson

The Franklin Local Board has worked hard to exhibit prudent financial management on behalf of our ratepayers and to ensure the council has fulfilled its responsibilities at a local level.

The board recorded a small operational saving of \$12,355 from our discretionary funding budgets, preferring to make the saving instead of varying from our principles when determining who should receive ratepayer funded assistance.

It has been very pleasing to be able to provide funding of \$0.43 million to a large number of community and environmental groups, local event organisers and volunteer groups like the Mudlarks, and those involved in coastal planting to manage erosion.

Some key decisions were made. The board appointed a new contractor to manage our major recreation facilities, established a community-based rural hall management option for rural communities, and we made a significant contribution to the enhancements of Bledisloe Park in Pukekohe including a new clubrooms and car parks.

Following strong support of Manukau Harbour Forum and advocacy to the governing body, \$0.44 million was allocated in the long-term plan (LTP) for Manukau Harbour using hydrodynamic modelling. As part of the LTP we adopted our local board agreement and look forward to a very good 2015/2016.

Chairperson

Andy Baker

Performance

3.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	13	11
Total operating expenditure	1,697	1,730
Surplus (deficit) of operating funding	(1,684)	(1,719)
Total capital expenditure	143	94

*Performance measures and full financial reports are included at the end of this report.

The board invested in maintaining and upgrading our two main libraries with furniture and fittings. This included display units at Waiuku and Pukekohe libraries as well as armchairs at Pukekohe. The toilet upgrade at Beachlands Library and the redesign of the heritage area at Pukekohe Library have also been completed.

The two libraries offered a number of programmes throughout the year that proved to be very popular and this is reflected in the high satisfaction levels. The programmes represented the diversity of the community. Waiuku Library collaborated with parks, sports and recreation to run a successful Storytime in the Park with 62 local preschoolers and their caregivers enjoying stories and a visit from Santa.

The board has seen a shift to people accessing the libraries online with our digital library offer reflecting changing lifestyles. WiFi sessions have increased due to the implementation of the Auckland ON aggregated WiFi app and the migration of all Auckland Library sites to the new lightswitch portal.

3.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	326	231
Total operating expenditure	1,709	1,663
Surplus (deficit) of operating funding	(1,383)	(1,432)
Total capital expenditure	310	241

*Performance measures and full financial reports are included at the end of this report.

The board resolved to provide local communities in the Wairoa subdivision with the opportunity to manage and operate their local halls. The board engaged with a number of community groups and undertook a comprehensive evaluation and interview process which saw four suitable groups selected to form hall committees. These groups are now forming incorporated societies and will then take over the hall management.

Renewal works were completed at Franklin Arts Centre, Hamilton Community Hall, Waiuku Community Hall, Waiuku War Memorial Town Hall and Clevedon Community Hall.

The board also provided over \$0.1 million of grants to community organisations. The board invested in community safety initiatives such as the Pohutukawa Coast Sea Rescue and in community development programmes for youth.

There has been a slight increase in perceptions of daytime safety since 2013/2014 which shows a community comfortable with its daytime interactions and operations. Customer satisfaction for community funding applications is on target.



3.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	22	15
Total operating expenditure	668	663
Surplus (deficit) of operating funding	(646)	(648)
Total capital expenditure	0	23

*Performance measures and full financial reports are included at the end of this report.

The local board invested \$0.15 million in local events in 2014/2015. Key events included Clevedon A&P Show, Franklin A&P Show, Franklin multi-cultural festival, Franklin primary school triathlon, Movies in the Park, Positive Ageing Expo, Thundercat Racing, Taste Franklin festival, Anzac Day remembrances and various youth events. Franklin Arts Centre received greater than budgeted revenue throughout the year and held a number of exhibitions including Young Gifted and Broke and Franklin The Sensorium as part of the biennial Franklin Children's Arts Festival.

Overall visitor figures for Franklin Arts Centre are up from 2013/2014 and this is reflected in other corresponding results. The participant satisfaction result is high and has shown improvement from 2013/2014. Visitor satisfaction also remains high.

3.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	34	1
Total operating expenditure	7,834	7,438
Surplus (deficit) of operating funding	(7,800)	(7,437)
Total capital expenditure	1,442	2,541

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was lower than budget mainly due to project delays.

Local parks activity received the most funding, acknowledging the importance of these assets to the Franklin community.

The board completed a number of important projects such as the car parks at Bledisloe Park, installation of playgrounds at Sandspit and Hamilton Estate, Grahams Beach boatramp extension, Hunua village green, Colin Lawrie field improvements and the exeloo toilet facilities at Samuel Miller Reserve.

The board also supported funding of erosion control on our coastlines and provided funding for volunteers to work throughout our local board on clean-up initiatives.

It is pleasing to see our local parks networks are catering to community needs. The board's investment in this activity has seen an increase in the people satisfied with the quality of our parks, reserves, sports fields and beaches. Despite the increase in satisfaction, we are still below the performance measure target.

3.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,730	1,853
Surplus (deficit) of operating funding	(1,730)	(1,853)
Total capital expenditure	414	547

*Performance measures and full financial reports are included at the end of this report.

Works were completed throughout the year at Franklin Sport, Swim and Fitness including floor upgrades, installation of eco lights and replacement of the main switchboard. In the pool area there were upgrades to the teaching pool, sauna and heating plant. A shade sail was also installed at Whiteside Pool.

The contract for the management of our three pools and the recreation centre was renegotiated and a new contractor appointed for the next seven years.

The board provided a grant of \$0.33 million to the Te Puru Community Charitable Trust to provide recreation programmes at Te Puru.

The board distributed \$18,000 in grants to schools with pools. We worked in partnership with schools to open the pools to the wider community over the summer.

This year saw an increase in both the customers satisfied with overall swimming facilities and programmes as well as a large increase in average number of visits to our recreation facilities.

3.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	950	1,024
Surplus (deficit) of operating funding	(950)	(1,024)
Total capital expenditure	1,509	1,310

*Performance measures and full financial reports are included at the end of this report.

Within Pukekohe town centre, streetscapes at Tobin and West streets and Stadium Drive were substantially completed. The board allocated funding to support the Te Whangai Trust in providing training and employment opportunities to long-term unemployed in Franklin. The board also provided funding to the Franklin tourism group to further local board plan initiatives.

The board continued to provide support to local business improvement districts' (BIDs) executive boards, including Pukekohe and Waiuku.

Pukekohe and Waiuku BIDs have met all requirements under the BID Partnership Programme for the year. The large amount of work done at Pukekohe town centre has seen a substantial percentage of agreed street environment upgrades completed on time and within budget.



3.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	36	36
Surplus (deficit) of operating funding	(36)	(36)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

A total of 98 per cent of all waste generated at the Taste Franklin event in March 2015 was diverted from landfill. This made Taste Franklin the most successful zero waste event run over the summer.

The board funded various landcare groups to further stream restoration and identify appropriate sites for planting over the winter season. The board also provided funding to a soil mapping pilot project and water quality monitoring at Waiuku.

The results reflect the passion and investment the local board has made in protecting the sustainability of its large and unique environment.

3.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	4	7
Total operating expenditure	1,698	1,765
Surplus (deficit) of operating funding	(1,694)	(1,758)
Total capital expenditure	45	15

*Performance measures and full financial reports are included at the end of this report.

The board consulted with residents and community groups on the long-term plan including hosting two Have Your Say events.




The board adopted its 2015/2016 local board agreement in June which included locally driven initiatives of \$0.26 million.

The local board plan was adopted in October 2014 and will form the basis of our overall vision for Franklin over the next three years. Monthly clinics are being held by local board members as it was evident that the community wanted increased engagement in the local board decision-making process.







The board's business meetings are open to the public to give transparency to our ratepayers. Local feedback is encouraged by the board on local issues and their views are strongly considered in local board decisions.

Performance measures

3.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		94%	90%	91%
	Average number of library visits per capita		4.9	7.6	5.3
	Total library building floor space per 1000 residents (m ²)		29.8	25.8	31

3.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community well-being	Percentage of community funding applicants satisfied with information, assistance and advice provided		75%	75%	77%
	Percentage of community funding/grant recipients meeting grant obligations		92%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		65%	80%	81%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		22%	25%	19%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		90%	85%	89%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		46%	55%	43%



3.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		90%	85%	91%
	Number of visits to local arts facilities per 1000 residents		322	350	123
	Number of participants in local arts activities per 1000 residents		61	30	0
	Percentage of participants satisfied with local arts activities		96%	85%	83%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		19	5	32
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		80%	85%	84%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,499 ⁽¹⁾	1,205	1,495





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

3.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		61%	75%	74%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		66%	75%	65%
	Percentage of residents who visited a local park or reserve in last 12 months		86%	85%	87%
	The playing capacity of sports fields (playing hours per week)		704	729	729
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	95%





3.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		87%	85%	80% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		77%	85%	85% ⁽¹⁾
	Average number of visits to swimming pools per capita		2.7	3.5	1.8
	Average number of visits to recreation facilities (excluding swimming pools) per capita		5.7	1.2	1.8

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

3.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		59%	65%	74%
	Percentage of residents satisfied with the quality and maintenance of the street environment		46%	60%	56%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		90%	90%	90%



3.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		4	2	2
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.

3.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		24%	50%	28%
	Percentage of Māori residents who feel they can participate in local board decision-making		30%	50%	22%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Bledisloe Park Queen Street	Part of the grant was paid to the Bledisloe Park Trust this year and the remainder will be paid out in 2015/2016 for full project completion		\$0.7 million	Lead	1-2 years
Pukekohe town centre	Tobin and West streets and Stadium Drive streetscapes were substantially completed this year		\$8.7 million	Lead	2-3 years

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		399	265	232
Operating expenditure				
Local arts, culture and events services		668	663	751
Local built and natural environment		36	36	35
Local community services		1,709	1,663	1,790
Local economic development		950	1,024	1,089
Local governance		1,698	1,765	1,567
Local libraries		1,697	1,730	1,551
Local parks services		7,834	7,438	8,915
Local recreation services		1,730	1,853	1,260
Total operating expenditure		16,322	16,172	16,958
Net expenditure		15,923	15,907	16,726
Capital expenditure				
Local arts, culture and events services		0	23	0
Local community services		310	241	218
Local economic development		1,509	1,310	1,068
Local governance		45	15	2
Local libraries		143	94	432
Local parks services	1	1,442	2,541	2,306
Local recreation services		414	547	252
Total capital expenditure		3,863	4,771	4,278

Notes

- Capital grant to the Bledisloe Park Trust will be paid out in 2015/2016 due to project work being slightly behind schedule. There are also deferrals relating to a number of various parks projects.



4. Great Barrier



Coming into land at Great Barrier Aerodrome at Claris

Visit your local board website <http://www.aucklandcouncil.govt.nz/greatbarrier>

The year in review

Financial performance

Key capital investments in Great Barrier over 2014/2015 included the further construction of the Harataonga Track and Station Rock Road Walkway. These are multi-year projects and have a further year before completion. Work began on the development of Okiwi Park including a skate facility for the younger members of the community. Capital grants of \$0.25 million were allocated to community projects ranging from alternative energy systems to building upgrades in community facilities

Achievements

Work continued on the new Okiwi Vodafone cell phone site as part of a board-funded initiative to improve the island's access to mobile communications.

Community engagement focused on enhancing the island's ecology and growing the use of alternative energy. Smaller capital projects this year included a new floating pontoon at Whangaparapara, stone wall restoration at Pah Beach and Mulberry Grove, and skate facilities at Okiwi Reserve.

The board, Auckland Council and the Department of Conservation partnered to secure the future of Glenfern Sanctuary.

The board was successful in advocating against removal of the solid waste subsidy which would have seen bills increase, in some cases by over 100 per cent.

Challenges in our area

The board's biggest challenge was in advocating for things needed to meet the outcomes in our local board plan. While there has been generally good support from Auckland Council and council-controlled organisations, our remote location, lack of growth and lower priority for mainland-focused work programmes continues to require our close attention.

Looking forward

The board will continue the dedicated capital grants fund for projects relating to community facilities that open to the public, along with advocacy to Auckland Transport for new road sealing projects across the island.

The board will build on progress made this year, supporting a social enterprise trust which will be the umbrella for projects like the proposed abattoir and a possible shared accommodation facility.



Message from the chair

I am pleased to present the Great Barrier Local Board section of the Auckland Council Annual Report 2014/2015.

Last year I reported that the board had had a very busy year. This year has been no different with the added workload from the Auckland Council's second long-term plan (LTP) and developing our second local board plan added into the mix.

I am very satisfied with how our Aotea/Great Barrier Local Board Plan has panned out. The board took what some of us thought was a risk in focusing on initiatives aimed at improving the island's environment, and starting the long-awaited ecology conversation with our community. This approach has been strongly supported by our community and it feels like the time is now right.

For the first time this year, the board ran a dedicated capital grants funding round which resulted in \$0.25 million in funding for community groups to improve their assets. The round focused on renewable and alternative energy projects and the community responded by upgrading or adding to their power systems. Our community grants funding rounds continue to be well supported by applications for a wide variety of projects, reflecting the reliance on local groups and trusts to run community facilities and services.

Good progress was made on a range of projects including further development of the Harataonga Track, mapping out a route for stage two of the Station Rock Road walkway through to Rosalie Bay Road, consultation on the Tryphena Coastal Trail and design for the Claris to Crossroads footpath. Work to repair the stone walls at Tryphena is completed.

The big issue that emerged in the LTP was a proposal to remove the solid waste subsidy which would have seen many of our properties paying more for waste collection than total rates. The board had no choice but to strongly oppose that and it was great news when the Budget Committee confirmed the island would pay no more than those in town. What a relief.

Chairperson

Izzy Fordham

Performance

4.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1	1
Surplus (deficit) of operating funding	(1)	(1)
Total capital expenditure	0	3

*Performance measures and full financial reports are included at the end of this report.

Increasing the use of the library's electronic resources, including eBooks, an online booking service and public terminals for internet access was the key focus and reflects a wider trend of library users embracing new technologies. The rollout of broadband to the centre of the island has made this possible.

Despite the introduction of technology, our library continues to be a popular place to visit with numbers and satisfaction with facilities matching previous years. WiFi use grew, particularly over the summer months with visitors to the island.

4.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	2	2
Total operating expenditure	324	320
Surplus (deficit) of operating funding	(322)	(318)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board continued to focus on supporting local community groups and key island services including the Aotea Family support group and Great Barrier Island Community Health Trust. Ngāti Wai Ki Aotea Trust was given a \$5000 grant in support of the recent opening of Kawa Marae in November 2014. Whanau from around New Zealand travelled to support the opening, and were joined by members of the board, council staff, invited guests, local iwi and residents.

Discretionary grants to the community of \$25,000 funded visitor information guides and a garden tour, and enabled children to take part in the Weet-Bix Kids TRYathlon.

Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.

4.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	283	290
Surplus (deficit) of operating funding	(283)	(290)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board continued to fund events for the island, recognising the importance of bringing the community together to celebrate. Events included New Year's Picnic, Wharf 2 Wharf, Barrier Babe Day, Santa Parade, Sea Feast, Lovebirds and the annual Anzac Day remembrance service.



The Lovebirds concept is a three-day Great Barrier Island getaway to see native land and sea birds in their natural environment. The package includes flights, transfers, accommodation, meals, guided walks and speakers.

The board continued to support the heritage and arts village programmes. The second annual Aotea Walk Fest was held with funding led by Ngāti Rehua Ngatiwai Ki Aotea Trust.

Events surveyed this year included the annual Wharf 2 Wharf and the New Year's Picnic, both of which were well attended.

4.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,389	1,480
Surplus (deficit) of operating funding	(1,389)	(1,480)
Total capital expenditure	603	835

*Performance measures and full financial reports are included at the end of this report.

This was a very successful year, and some of the completed projects are highlighted below. As indicated with the budget, this activity received the most funding.

The stone walls at Pah Beach and Mulberry Grove were restored.

A new commercial floating pontoon was installed at Whangaparapara. Some permanent art was installed at Claris Aerodrome. The board invested in eight new noticeboards to be placed around the island for community use.

Year three of the four-year project to upgrade the Harataonga Track was completed in conjunction with a new track at Blind Bay Reserve with interpretive signage.

In February 2015, the Minister of Conservation announced a contribution to support joint purchase with Auckland Council of Glenfern Sanctuary. The site is set on 80 hectares and includes the historic Fitzroy house built in 1901.

The board distributed \$0.25 million in capital grants to community facilities and groups to upgrade the island infrastructure.

The effect of last year's significant storm saw a continuation of the clean-up and replanting. The board worked with the community and this is reflected in the satisfaction results.

4.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	0	0
Surplus (deficit) of operating funding	0	0
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

There was no operating expenditure on local recreation services in 2014/2015, as there are no council-owned or operated recreation or leisure facilities in this area.

There are no measures for this activity in the annual plan.

4.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	178	35
Surplus (deficit) of operating funding	(178)	(35)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Although construction of the second repeater facility at Okiwi for broadband was delayed, a progress payment was made to the provider. Funding for the project was recorded in the 2013/2014 budget. The remaining expenditure relates to the maintenance and removal of trees to remediate the effects of last year's storm.

A higher percentage of residents were happy with the quality and maintenance of streets than last year.

4.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	131	138
Surplus (deficit) of operating funding	(131)	(138)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

An environment committee was re-established to ensure the unique environment of Great Barrier was protected.

One of the board's most significant and long-awaited projects was to engage with its

community on the island's future ecology conversation.

The board-funded programmes included water quality monitoring at Tryphena, threatened plant monitoring, a sustainability stocktake and part funding of a community pest controller.

A number of biosecurity projects, including the rabbit control programme, further surveillance for rainbow skinks and a weed survey were completed.

The board continues to investigate marine protection ideas with options now linked to the Sea Change project Tai Timu Tai Pari/Hauraki Gulf Marine Spatial Plan.

The environment continues to be important in the board's strategy with various programmes continuing to protect the natural environment from pest and disease.

4.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	883	938
Surplus (deficit) of operating funding	(883)	(938)
Total capital expenditure	0	15

*Performance measures and full financial reports are included at the end of this report.

We adopted both the Great Barrier Local Board Plan and, after extensive consultation, the LTP, which is reviewed every three years.

The board consulted on the LTP. Engagement with the community at the Local Have Your Say event was well attended and provided good discussion for officers and the local board to feed back into the consultation process. The board also consulted on the local board plan.



Performance measures

4.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		91%	95%	89%
	Average number of library visits per capita		14.1	8	10
	Total library building floor space per 1000 residents (m ²)		61.9	65.1	65

4.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		89%	75%	83%
	Percentage of community funding/grant recipients meeting grant obligations		80%	90%	98%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		99%	97%	95%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		95%	77%	81%





4.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		87%	85%	87%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		3,448 ⁽¹⁾	2,682	3,334

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.



4.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		78%	75%	67%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		78%	80%	82%
	Percentage of residents who visited a local park or reserve in last 12 months		88%	91%	78%
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		99%	98%	85%

4.5 Local recreation services

There are no council-owned or operated recreation or leisure facilities in this board.

4.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		81%	79%	Not measured
	Percentage of residents satisfied with the quality and maintenance of the street environment		71%	63%	68%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget	n/a	0	0 ⁽¹⁾	No upgrades

Note:

1. No targets set in the annual plan and the results are as reported.



4.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		9	11	11
	Number of environmental programmes with Māori participation		7	7	7

4.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		67%	60%	65%
	Percentage of Māori residents who feel they can participate in local board decision-making		72%	74%	83%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Whangaparapara pontoon	The commercial pontoon was installed in June 2015		\$0.07 million	Partner	Complete
Harataonga Walkway	The Harataonga Walkway renewal and bridge construction project is a four-year programme. The upgrade of section D and bridge 5 started in February 2015 with completion July 2015		\$0.04 million	Lead	1-2 years
Pah Beach and Mulberry Grove stone walls	Restoration is complete		\$0.1 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		2	2	2
Operating expenditure				
Local arts, culture and events services		283	290	311
Local built and natural environment		131	138	155
Local community services		324	320	556
Local economic development	1	178	35	731
Local governance		883	938	1,078
Local libraries		1	1	1
Local parks services		1,389	1,480	1,166
Total operating expenditure		3,189	3,202	3,998
Net expenditure		3,187	3,200	3,996
Capital expenditure				
Local governance		0	15	(7)
Local libraries		0	3	0
Local parks services	2	603	835	1,621
Total capital expenditure		603	853	1,614

Notes

1. Funding for the broadband rollout was allocated to 2013/2014 although the project is being delivered over three years.
2. Projects were deferred capital to future years after the annual plan was adopted.



5. Henderson-Massey



The new Te Atatu Library

Visit your local board website <http://www.aucklandcouncil.govt.nz/hendersonmassey>

The year in review

Financial performance

Key investments in Henderson-Massey in 2014/2015 included \$6 million on the completion of the Te Atatu Peninsula multi-use library and community centre, \$3 million on the new Ranui Library and \$1.7 million on new community facilities at West Harbour School and Glendene. Our focus to deliver exciting and challenging playgrounds and parks activities saw over \$3.5 million invested in local parks.

Achievements and events

The board officially opened the Ranui library in October 2014 and the multi-use Te Atatu Peninsula library/community centre in November 2014. Both facilities offer the community enhanced WiFi services and greater capacity for programme delivery. The board opened two new community facilities at Glendene and West Harbour School which supports our resident-led place initiatives and community development. The board supported a variety of events throughout the year, such as Snow in the Park and the Henderson Christmas parade.

Challenges in our area

The board's strategic action plan for Youth Connections to address youth unemployment began with three initiatives working with key organisations to provide the skills to meet business demand. A community-led safety plan was completed as part of the project to revitalise the Henderson town centre where a number of projects have already begun, including CCTV.

Looking forward

Westgate is a significant development in our local board plan, including the currently planned multi-purpose library/community centre and town square. To ensure Westgate delivers on the Auckland Plan's vision of the world's most liveable city, we will strongly advocate for infrastructure services and strategic land purchases to provide facilities such as a community pool, and active recreation and open spaces. Community safety is an important issue and we will continue to advocate to support increased funding for the area.



Message from the chairperson

I am extremely proud of the work that the Henderson-Massey Local Board is doing with its communities.

Ranui Library and Te Atatu Library and Community Centre are now up and running. They are fantastic buildings that add to an impressive portfolio of community facilities in our area.

The board still faces challenges, but from these some significant achievements and successes have developed.

The Youth Connections Project to address youth unemployment was established and is progressing well. There are three initiatives in the pipeline – a digital hub employment initiative in the McLaren Park Henderson South community centre, the Massey Employment Gateway youth programme and a work experience programme covering the whole Henderson-Massey area.

As part of a suite of initiatives to revitalise Henderson town centre, the board funded a community-led safety plan. Developed over three months, the community identified their priorities and a team of community representatives developed projects in those areas. The board looks forward to implementing some of these projects.

The board is also providing funding to establish a business association for the Henderson area. The Henderson-Lincoln Business Association was incorporated in September 2014 and is adding to its membership every week. We look forward to working with the association as it grows.

The new development at Westgate is growing fast. The town square, a public space outside the future location of a new library and community centre, will officially open in October.

The board continues to advocate for the essential services, infrastructure and facilities we deserve, ensuring your local voice is heard clearly by the mayor and governing body.

I also want to pay tribute again to the many community groups, organisations and volunteers who so readily support our ideas and initiatives and go out of their way to make Henderson-Massey a better place.

The board looks forward to working with them and you over the next 12 months.

Chairperson

Vanessa Neeson

Performance

5.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	98	44
Total operating expenditure	6,096	6,216
Surplus (deficit) of operating funding	(5,998)	(6,172)
Total capital expenditure	9,382	13,841

*Performance measures and full financial reports are included at the end of this report.

Two significant projects represented the majority of the capital spend in the year. The new Te Atatu Peninsula Community Centre and Library officially opened in November 2014. Designed as a multi-purpose facility, the site also boasts a two-storey community centre. There is space to accommodate recreational activities, community events and functions. There are four activity spaces for hire, kitchen facilities and a portable stage.

A second new library at Ranui was opened in October 2014. The library features a number of unique local artworks.

Numerous programmes were held throughout the year including the Dare to Explore summer reading sessions, Matariki, Māori Language Week and Pasifika events.

The two new libraries at Ranui and Te Atatu Peninsula have been well received, which has been reflected in the increase in visitor numbers and customer satisfaction rates.

5.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	353	483
Total operating expenditure	2,856	3,091
Surplus (deficit) of operating funding	(2,503)	(2,608)
Total capital expenditure	1,784	1,145

*Performance measures and full financial reports are included at the end of this report.

Two new community facilities were completed which account for the majority of the capital spend, one at Glendene and the other at West Harbour school. The West Harbour community hub is a four-way partnership involving Auckland Council, the Ministry of Education, West Harbour School and Massey Matters. The hub is facilitated by volunteers, offering a range of services including basic Te Reo, cooking demonstrations, crafts, hairdressing, and budgeting tips. It is also available for community programmes, workshops and events.

A key focus was The Safer Henderson Town Centre Plan completed in late 2014. This will focus on four safety factors: community, physical environment, business and family.

The board also developed a Strategic Action Plan for Youth Connections. This pilot project offers an opportunity to collaborate with ICT Employers' Pledge partners to help young locals meet the industry demand for ICT skills.

Safety is one of our key priorities and the installation of CCTV in Henderson and implementation of the safer town centre plan are steps in addressing community concerns. The new community hubs at Glendene and West Harbour will address the concerns customers expressed regarding our community facilities.



Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.

5.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	2	0
Total operating expenditure	1,471	1,549
Surplus (deficit) of operating funding	(1,469)	(1,549)
Total capital expenditure	84	95

*Performance measures and full financial reports are included at the end of this report.

In delivering an events programme with a strong local flavour and supporting arts activities, we supported and/or funded numerous events such as Inaugural Snow in the Park at Royal Reserve in Massey, Elvis in the Park, Come Fly a Kite Day, Henderson Christmas Carnival, Toddler Day Out and the Te Atatu Peninsula Christmas Parade.

We also supported arts organisations such as Waitakere Arts and Cultural Development Trust and the Pacifica Mamas Arts and Cultural Trust.

Overall, arts facilities and events have been well attended and customer satisfaction remains high.

5.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	605	8
Total operating expenditure	11,992	12,264
Surplus (deficit) of operating funding	(11,387)	(12,256)
Total capital expenditure	3,594	7,065

*Performance measures and full financial reports are included at the end of this report.

A number of capital projects were finished including Fred Taylor Park, Royal Reserve and Ranui Domain sports fields. The playground at Emerald Valley Park and a perimeter footpath at Ranui Domain were upgraded. Two large murals at Starling Park were completed, adding a new vibrancy to the park at the Glen Road entrance.

The board continues to monitor parks maintenance, which includes mowing, hygiene, arboriculture and ecological maintenance, recording high compliance with the contracts.

Although the result of 97 per cent is a relatively high score and considered a good outcome, it is still below the target of 98 per cent. The reason for not meeting the target is relatively low audit results in the garden maintenance space. This will be the focus in the new financial year.

5.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	5,426	5,528
Total operating expenditure	8,474	9,236
Surplus (deficit) of operating funding	(3,048)	(3,708)
Total capital expenditure	741	2,480

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was lower than budget mainly due to project delays as a result of community engagement and changes in design.

Ongoing building renewals at West Wave accounted for the majority of the capital spend. The Te Rangi Hiroa facility is underway and expected to be completed by end of June 2016.

The operating expenditure relates to running the West Wave aquatic and leisure facility. The facility engages with the community with learn to swim programmes and fitness programmes.

A change in facility managers during 2014/2015, the loss of some leagues and reduced demand for larger group bookings and functions affected numbers.

The new facility at Te Rangi Hiroa, due to open at end of June 2016, will offer greater variety which should help alleviate this trend.

5.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	459	577
Surplus (deficit) of operating funding	(459)	(577)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

A new Henderson-Lincoln Business Improvement District (BID) was initiated and the board continues to support the Te Atatu BID.

The board monitors the maintenance of town centre street cleaning and gardens contracts to improve resident satisfaction.

The measure for cleanliness and garden maintenance is important to the board. We are investigating options to improve rubbish and recycling to improve this trend.

5.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	149	154
Surplus (deficit) of operating funding	(149)	(154)
Total capital expenditure	650	401

*Performance measures and full financial reports are included at the end of this report.

The capital expenditure is for the Project Twin Streams, a collaborative venture with Waitākere Ranges Local Board, using contractors and volunteers to improve the stormwater quality, promote ecosystem rehabilitation and implement flood mitigation.



We supported a number of programmes in partnership with community organisations to provide community environmental services. These include War In Weeds, an annual campaign to rid the west of pest plants that threaten our native bush; Eco Fest – EcoWest Festival; Sweet Streets & Sweet Spots, a community street-pride campaign delivered to help residents clean up and beautify their streets; and Operation Spring Clean.

The board's continued support of programmes providing environmental services and heritage protection has ensured targets have been met.

5.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	20	10
Total operating expenditure	1,401	1,409
Surplus (deficit) of operating funding	(1,381)	(1,399)
Total capital expenditure	130	15

*Performance measures and full financial reports are included at the end of this report.

We consulted on and then finalised the Henderson Massey Local Board Plan which details our vision for the next three years. The plan will guide the development of the council's long-term plan.

Increased community engagement was evident through the development phase of the plan. The board reviews, implements and amends policies and bylaws which affect the local community such as alcohol and dog access.




We complied with the statutory requirements for publishing agendas and minutes for all business meetings, committee meetings and extraordinary meetings held in 2014/2015.

The percentage of residents and ratepayers who are satisfied that the Henderson-Massey Local Board has provided appropriate opportunities to participate in decision-making has not significantly changed in the last year.







There were platforms for participation such as the Have your Say events on the Long-term Plan 2015-2025, community forums on the local board plans and opportunities to speak at public forums and bring deputations to business meetings.

Performance measures

5.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		90%	90%	89%
	Average number of library visits per capita		7.51	8.4	7
	Total library building floor space per 1000 residents (m ²)		47.7	41	41

5.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		68%	75%	67%
	Percentage of community funding/grant recipients meeting grant obligations		76%	95%	97%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		79%	95%	71%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		38%	50%	38%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		77%	85%	83%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		37%	55%	29%



5.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		90%	85%	97%
	Number of visits to local arts facilities per 1000 residents		1,232	80	141
	Number of participants in local arts activities per 1000 residents		478	120	175
	Percentage of participants satisfied with local arts activities		92%	95%	98%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		51	20	1
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		81%	95%	81%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,566 ⁽¹⁾	431	927





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

5.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		66%	75%	72%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		73%	85%	71%
	Percentage of residents who visited a local park or reserve in last 12 months		91%	80%	83%
	The playing capacity of sports fields (playing hours per week)		609	561	561
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	96%




5.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		68%	85%	73% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities and programmes overall (excluding swimming pools)		71%	85%	79% ⁽¹⁾
	Average number of visits to swimming pools per capita		5.2	8	5.4
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.9	5.2	5.4



Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

5.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		43%	65%	54%
	Percentage of residents satisfied with the quality and maintenance of the street environment		41%	65%	59%

5.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		13	8	9
	Number of environmental programmes with Māori participation		1	1	1



5.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		24%	50%	24%
	Percentage of Māori residents who feel they can participate in local board decision-making		27%	50%	20%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Community facility (West Harbour school)	Completed and officially opened in March 2015		\$0.8 million	Lead	Complete
Westgate Library and Community Centre	At preliminary work phase, completion date is expected to be early to middle 2017		\$14.8 million	Lead	1-2 years
Te Atatu Peninsula Library and Community Centre	Completed and officially opened in November 2014		\$6.1 million	Lead	Complete
Ranui Library	Completed and officially opened in October 2014		\$0.8 million	Lead	Complete
Glendene community facility	Completed and officially opened in March 2015		\$0.7 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		6,504	6,073	5,376
Operating expenditure				
Local arts, culture and events services		1,471	1,549	972
Local built and natural environment		149	154	142
Local community services		2,856	3,091	2,580
Local economic development		459	577	655
Local governance		1,401	1,409	1,492
Local libraries		6,096	6,216	5,055
Local parks services		11,992	12,264	11,136
Local recreation services	1	8,474	9,236	9,398
Total operating expenditure		32,898	34,496	31,430
Net expenditure		26,394	28,423	26,054
Capital expenditure				
Local arts, culture and events services		84	95	17
Local built and natural environment		650	401	596
Local community services	2	1,784	1,145	1,560
Local governance		130	15	(113)
Local libraries	3	9,382	13,841	7,146
Local parks services	4	3,594	7,065	3,011
Local recreation services	5	741	2,480	671
Total capital expenditure		16,365	25,042	12,888

Notes

1. Reflects delays in agreeing to maintenance scheduling with contractors for the West Wave aquatic facility.
2. Construction phase delayed until this financial year due to extensive consent process on the community facilities at West Harbour School and Glendene.
3. Mainly due to delays in finalising detailed design work and tender selection process for main contractor for the Westgate Library.
4. Protracted land acquisition issues at Massey North open spaces and Tui Glen.
5. Extensive initial community engagement and changes in design for the Te Rangi Hiroa recreation centre has caused the programme slippage. Procurement stage is now underway.



6. Hibiscus and Bays



Opening event at Stillwater Hall

Visit your local board website <http://www.aucklandcouncil.govt.nz/hibiscusbays>

The year in review

Financial performance

Key investments in Hibiscus and Bays in 2014/2015 included \$1 million for the construction of Stillwater Hall, the \$3.7 million redevelopment of Ashley Reserve and the continuing upgrade of the multi-sport fields and toilet facility at Metropark East.

Achievements

The new Stillwater community hall opened in May 2015. Further work was done on the outside of Stoney Homestead, our community hub in the new subdivision of Millwater, Silverdale.

Work began on the Estuary Arts Centre extension in March 2015. This should provide much-needed extra space for community art groups and make the centre more viable.

The upgrade of Ashley Reserve provides the community with an all-weather sports facility along with lighting, a car park and a new toilet facility.

Other projects included the relocation of the recreational vehicle dump station from Western Reserve to Hatfield's Beach at a cost of \$0.1 million and the re-roof and renewal of Browns Bay Beach toilet at \$0.18 million.

The board continued development of reserves at Metropark, Millwater and Long Bay reserve to serve the growing population.

Challenges in our area

The board continued to investigate the feasibility of suitable long-term protection for the beach at Orewa where storms have caused significant damage. This work requires substantial investment.

Looking forward

A number of projects reached construction phase – Stoney Homestead, Murrays Bay Wharf, Torbay Plaza enhancement and the education wing at Estuary Arts Centre.



Message from the chairperson

I am pleased to introduce the Hibiscus and Bays Local Board section of the Auckland Council Annual Report 2014/2015.

Over the past year, excellent progress was made on many important projects in our area. As the fastest-growing area in Auckland we needed to fund and work alongside our community partners to deliver these projects.

The opening of the new Stillwater Hall has given that community a much-needed multi-purpose meeting and gathering place. The strong partnership with the Estuary Arts Centre Trust continues and construction of the Estuary Arts Centre's new educational wing is well underway.

At Ashley Reserve, the new all-weather surface fields and lights have substantially expanded use and will boost the number of children in organised sport. This work has been funded by the council's sports field capacity development programme and this board.

A new toilet facility opened at Metropark East in Millwater and the toilets at Browns Bay Reserve were refurbished inside and out. The roof of the East Coast Bays Leisure Centre was replaced and installing a shade cloth over the Waiake Playground has given young families much-needed shade.

The local events supported by the board provide fantastic opportunities for our residents to come together, and help foster understanding of the many different cultures that make up our community.

A very big thank you to the many volunteers and community groups who work closely with us and through their hard work, make such an outstanding contribution to our area.

Chairperson

Julia Parfitt

Performance

6.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	28	24
Total operating expenditure	3,307	3,574
Surplus (deficit) of operating funding	(3,279)	(3,550)
Total capital expenditure	175	83

*Performance measures and full financial reports are included at the end of this report.

The board invested in maintaining and operating a seven-day service in our three libraries. The East Coast Bays Library was upgraded to improve the toilets, front desk, furniture and fittings.

All three libraries offered a number of programmes throughout the year. This included hosting Storytime, craft sessions and Minecraft groups, the summer Dare to Explore reading programme and celebrations for the Chinese New Year and Matariki festivals. The number of WiFi users continued to grow. This growth was mirrored in the increase in the collection of eBooks and digital resources, and beginner computer classes.

The popularity of the library programmes are reflected in the high satisfaction levels but overall visits to the libraries are decreasing.

6.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	149	88
Total operating expenditure	1,135	1,369
Surplus (deficit) of operating funding	(986)	(1,281)
Total capital expenditure	1,122	1,043

*Performance measures and full financial reports are included at the end of this report.

Community services were delivered through our partnership with the East Coast Bays Community Project Trust and the East Coast Bays Community Centre.

Over \$0.1 million in grants was distributed to the community. Our partnership with the Coast Youth Community Trust continued to help youth understand the skills they need to gain employment.

A new community hall opened at Stillwater in May 2015. Further work has been done on the outside of Stoney Homestead, our community hub in the new subdivision in Millwater, Silverdale.

Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements with lower levels of accountability for small amounts of funding and higher levels of accountability for larger amounts of funding.

The perception of safety at night has improved and is now exceeding the target.



6.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	0
Total operating expenditure	669	717
Surplus (deficit) of operating funding	(668)	(717)
Total capital expenditure	368	355

*Performance measures and full financial reports are included at the end of this report.

Work began on the Estuary Arts Centre education wing in March 2015. This should provide much-needed extra space for community art groups and make the centre more viable.

The Mairangi Arts Centre and Estuary Arts Centre received grants totalling \$0.14 million to help fund programmes. This is in addition to their operational funding.

Funding of \$0.1m was disbursed through grants for local events such as the Teddy Bears' Picnic, Santa Parades, Cape Town to Cairo, Bastille Day, the Hibiscus Rodder's Beach Festival and the Sir Peter Blake Regatta.

The events measure aims to survey two local events annually to assess attendees' views on the event. A change in satisfaction from one year to another reflects a change in selected events.

The 85 per cent satisfaction is a high benchmark as good results were achieved at 76 per cent, particularly as the Mairangi Bay Food and Wine Festival was a new event. Orewa Boulevard Festival, which has been enjoyed by the community, for several years was also surveyed.

6.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	12,818	13,002
Surplus (deficit) of operating funding	(12,818)	(13,002)
Total capital expenditure	4,111	5,888

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is lower than budget for the year mainly due to delays to projects which are expected to be completed in 2015/2016.

Parks received the greatest investment. The most significant project was the \$3.4 million renewal and upgrade of Ashley Reserve into an all-weather sports facility that also included lighting, the upgrade of the car park and a new toilet facility.

Other projects included the \$0.1 million relocation of the recreational vehicle dump station from Western Reserve to Hatfield's Beach, the \$0.18 million re-roof and renewal of Browns Bay Beach toilet, the \$0.59 million development of the new Metropark sports fields in Millwater, and the \$0.45 million development of reserves in the new Long Bay subdivision.

Investment in playgrounds included the planning to upgrade Sherwood Reserve at \$0.25 million and the completion of all-ability play equipment across various parks at \$80,000.

The residents' perception of service levels in local parks is slightly down on previous years. Factors contributing to this include a change to standardise maintenance across the region.

The opening of the sports fields at both Metropark and Ashley Reserve over the last 12 months has increased capacity.

6.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	2,516	2,481
Total operating expenditure	3,998	4,522
Surplus (deficit) of operating funding	(1,482)	(2,041)
Total capital expenditure	853	1,179

*Performance measures and full financial reports are included at the end of this report.

Planning began on redeveloping the Stanmore Bay Pool and Leisure Centre, with construction to begin in 2015/2016.

The old asbestos roof at East Coast Bays Leisure Centre was replaced, along with new roof lights and guttering.

East Coast Bays Leisure Centre was closed for six weeks and every effort was made to accommodate members in other facilities. This closure contributed to the percentage of customers satisfied with recreation centre facilities and programmes being lower than the 2015 target. Reconfiguration of the Stanmore Bay Leisure Centre in 2015/2016 will provide more satisfactory facilities.

6.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	786	771
Surplus (deficit) of operating funding	(786)	(771)
Total capital expenditure	3	61

*Performance measures and full financial reports are included at the end of this report.

The board worked closely with the four business improvement districts and the Silverdale Commercial Business Association.

Work was done on town centre plans for Silverdale, Orewa and Browns Bay.

Maintenance contracts for public toilets, town centre street cleaning and gardens are being reviewed to improve resident satisfaction.

The measure surrounding the quality and maintenance of the street environment is important to the board. Work is underway to revitalise the Torbay Plaza which should improve this perception next year.

6.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	110	133
Surplus (deficit) of operating funding	(110)	(133)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Our continued support of programmes providing environmental and heritage services ensured our targets were met.

Interpretive signs explaining the natural processes that create odours in summer at stream mouths were installed at Murrays Bay, Browns Bay and Campbells Bay.

Weiti Wildlink helped establish a predator control programme with training for six local volunteers provided by Conservation Volunteers New Zealand in February 2015. Volunteers continue to be involved in possum trapping.

The board began a project to develop a restoration plan for the public land on the margin of the Weiti Estuary between Stillwater and Okura. The plan will help guide community



efforts to protect coastal ecosystems and threatened species.

The board continues to fund and support environmental programmes that are well supported by volunteers from the local community.

Māori participation is defined as involvement of matawaka and/or mana whenua organisations in either the development or implementation of an environmental programme. Individual involvement from Māori in the development of the environmental programme was undertaken by the local board for the Weiti Wildlink project.

6.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	17	12
Total operating expenditure	1,812	1,541
Surplus (deficit) of operating funding	(1,795)	(1,529)
Total capital expenditure	333	484

*Performance measures and full financial reports are included at the end of this report.




The local board plan which details our vision for the next three years was adopted after extensive consultation in October 2014.

The board directed capital budgets to many small local parks initiatives.







This year, the board consulted on both the local board plan and the LTP. Attendance at engagement events across Hibiscus and Bays was one of the largest across Auckland.

Performance measures

6.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		94%	90%	94%
	Average number of library visits per capita		9	11.5	9.3
	Total library building floor space per 1000 residents (m ²)		37	36.8	38

6.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community well-being	Percentage of community funding applicants satisfied with information, assistance and advice provided		74%	75%	62%
	Percentage of community funding/grant recipients meeting grant obligations		87%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		86%	80%	81%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		33%	34%	33%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		97%	85%	97%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		66%	55%	55%



6.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		92%	85%	90%
	Number of visits to local arts facilities per 1000 residents		951	650	969
	Number of participants in local arts activities per 1000 residents		130	100	135
	Percentage of participants satisfied with local arts activities		97%	85%	95%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		4	3	2
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		76%	85%	83%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,100 ⁽¹⁾	487	914





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

6.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		69%	75%	68%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		71%	75%	73%
	Percentage of residents who visited a local park or reserve in last 12 months		95%	85%	91%
	The playing capacity of sports fields (playing hours per week)		556.5	568.5	532
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		92%	98%	96%




6.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		85%	85%	87% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities and programmes overall (excluding swimming pools)		78%	85%	80% ⁽¹⁾
	Average number of visits to swimming pools per capita		2.4	2.1	3.7
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.2	3.9	3.7


Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that that were top three in the seven point scale.

6.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		67%	65%	76%
	Percentage of residents satisfied with the quality and maintenance of the street environment		55%	60%	70%

6.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		3	1	1
	Number of environmental programmes with Māori participation	n/a	1	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.



6.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		26%	50%	22%
	Percentage of Māori residents who feel they can participate in local board decision-making		23%	50%	13%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Stillwater Hall	Opened in May 2015		\$0.95 million	Lead	Complete
Ashley Reserve: artificial sports field, toilet and car park	Sports fields 1 and 2 are complete. The car park was completed in July 2015. The toilets were completed in August 2015		\$3.4 million	Lead	Complete
Torbay Plaza	A capital grant has been given to Torbay Business Association to begin the facelift and revitalisation of Torbay Plaza. Construction will begin in September 2015		\$0.2 million	Partner	Dec 2015
Estuary Arts extension	Construction began in April 2015 Funding was also contributed by Lotteries New Zealand, ASB and ARST		\$1.0 million	Partner	Dec 2015

Financial information

For the year ended 30 June 2015

	Note	2015 Actual	2015 Annual Plan	2014 Actual
\$000				
Total operating revenue		2,711	2,605	2,754
Operating expenditure				
Local arts, culture and events services		669	717	981
Local built and natural environment		110	133	142
Local community services		1,135	1,369	1,181
Local economic development		786	771	732
Local governance		1,812	1,541	1,475
Local libraries		3,307	3,574	3,373
Local parks services		12,818	13,002	12,590
Local recreation services	1	3,998	4,522	4,165
Total operating expenditure		24,635	25,629	24,639
Net expenditure		21,924	23,024	21,885
Capital expenditure				
Local arts, culture and events services		368	355	214
Local community services		1,122	1,043	195
Local economic development		3	61	43
Local governance		333	484	393
Local libraries		175	83	21
Local parks services	2	4,111	5,888	5,061
Local recreation services		853	1,179	82
Total capital expenditure		6,965	9,093	6,009

Notes

1. Savings gained from introducing the Lean model at Stanmore Bay Pool and Leisure Centre reduced operating costs.
2. A number of key projects were delayed but work has now begun and the majority will be completed by September 2015.



7. Howick



Emilia Maud Nixon Garden of Memories

Visit your local board website <http://www.aucklandcouncil.govt.nz/howick>

The year in review

Financial performance

The majority of our spend was for Barry Curtis Park development, the redevelopment of Uxbridge Creative Arts Centre, erosion control at all major beaches, sports field upgrades, esplanade walkways and cycle ways, and community facilities renewals at Glen House. Through our discretionary funding budgets we allocated \$1.3 million for local community activities and to community organisations.

Achievements and events

The board progressed many projects during the year, particularly outdoor activities in parks. The inaugural Tāmaki River Festival was held and this is expected to be Howick's signature annual event. The Howick Sports Plan delivered popular initiatives including the Activasian and Counties Manukau sports programmes. Other popular events were the ANZAC commemorative service, Christmas events and lights, Movies in Parks, Howick Celebrated Citizens' Awards, Howick in the Park Military Tattoo plus over 30 other community events funded through the local board. The board completed its local board plan and long-term plan.

Challenges in our area

Transport is a major issue and we are advocating to Auckland Transport to urgently prioritise the Half Moon Bay transport hub, increase ferry services and accelerate the Auckland Manukau Eastern Transport Initiative (AMETI) project.

Howick's burgeoning population requires an extensive network of housing, businesses, services and community facilities. Flat Bush dominates our capital programme over the next 10 years and we will deliver projects to support residential and business development. However, constraints on capital expenditure have delayed the building of the Flat Bush multi-use community facility to 2018 and the Flat Bush aquatic and recreation facility to 2021.

Looking forward

The key messages from our community consultation are to continue with coastal and beach management, develop Barry Curtis Park and other sports parks, extend walkways and cycle-ways, support arts activities.

These key measures also include continuing financial support for extended library hours, our ecological programmes, and focus on our youth. We have responded by investing local board funds to achieve these objectives. The board aims to complete the Uxbridge Creative Arts Centre next year as planned. The board will continue to support our business improvement district partnerships.



Message from the chairperson

This year, I am pleased to report that many of the projects where we sought your feedback are now underway. The board also engaged with you on key strategic plans and as a result we approved the 2014/2015 local board plan and successfully advocated for resources to support this work with the recent adoption of the long-term plan by the governing body.

In 2014/2015, the focus continued to be on completing sports field and infrastructure development at Barry Curtis and Lloyd Elsmore parks. Further planting and pedestrian linkages to sports fields at Barry Curtis Park are progressing. A community shelter was opened in February and 5km run/walk/cycle markers have been put in place. At Lloyd Elsmore Park, drainage and irrigation has been undertaken for the 'top flat' sports fields used by cricket and football with the ongoing work yet to be completed.

The Burswood walkway has been completed and improvements made to the Cyril French Park playground for children 7-13 years old. Construction began on the Macleans Park playground and flying fox. These projects will help to achieve the outcome 'our community is active and healthy'.

Ormiston town centre, which was officially launched in April 2015, will support growth in Howick. The development of a new library and multi-use community facility at Flat Bush is included in the long-term plan but has been deferred to 2017 and 2018 respectively. Redevelopment of the Uxbridge Creative Arts Centre has begun and making good progress to be completed by the end of 2016.

As part of our outcome 'we all treasure and enjoy our environment', the board has maintained a programme to restore and protect our beaches, particularly at Eastern Beach. A campaign to eradicate noxious weeds and plants has been strongly promoted and has received good responses. Planning is also underway to complete the heritage plan with the support of mana whenua.

The board invested \$2.5 million in partnership with Auckland Transport and New Zealand Transport Authority for a ferry wharf project, including a new pontoon, at Half Moon Bay. This forms part of our advocacy for a wider transport programme to develop a transport hub at Half Moon Bay. Advocacy also continues for improvements to the transport network, particularly AMET1, the Reeves Road flyover at Pakuranga and for the East/West Link connections which will help support business growth and take pressure off our existing roading network.

Thank you for your input into the plans and projects for the year. The board looks forward to working with you and progressing many of our projects in 2015/2016.

Chairperson

David Collings

Performance

7.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	69	60
Total operating expenditure	6,036	6,387
Surplus (deficit) of operating funding	(5,967)	(6,327)
Total capital expenditure	139	2,667

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was lower than budget mainly due to the deferral of Flat Bush Library development.

Capital renewals at Pakuranga Library included the public toilets and the staff work room.

All four libraries offered a variety of programmes with emphasis this year on Dare to Explore summer reading programme, school holiday programmes, guest speakers, visiting delegations, National Poetry Day and Family History Month. Among the many celebrations featured in the libraries were Lunar New Year, Diwali, Waitangi Day and Matariki where Te Reo classes were offered.

WiFi sessions have seen a vast increase in usage not just in eBook uptake, but also with the introduction of new portal activation technology to encourage and enable simple repeat connectivity. The library promoted its many services and WiFi features at the inaugural Tāmaki River Festival.

The increase in uptake of WiFi and digital services is reflected in the decrease in library visitor numbers. Library hours at all libraries have been rationalised to meet local demand.

7.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	157	210
Total operating expenditure	1,372	1,382
Surplus (deficit) of operating funding	(1,215)	(1,172)
Total capital expenditure	384	313

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure was for facility renewals at Glen House (stage two completed) and Stancombe Cottage. The car park renewal at Stancombe Cottage was delayed due to increased cost estimates, which we have now approved and funded from our existing capital budgets. The Bucklands/Eastern Beach Memorial Hall was repainted. As part of the capex deferral process, the Flat Bush multi-use community facility was deferred to 2018.

Grants of \$0.17 million were made to the community. Te Whare o Matariki in the Emilia Maud Nixon Garden of Memories was officially opened.

The decline in graffiti has been substantial with contractors often resolving the issue before it is reported by the public.

The board continues its strong support for youth development and neighbourhood engagement through initiatives such as Neighbours Day, and further strengthening of core safety initiatives.

The increase in facility fees and charges were met with resistance but we reduced the impact on regular users by phasing in these increases. Provision was made in our 2016 local budget to cover any revenue shortfall in the interim.



7.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	2,269	2,442
Surplus (deficit) of operating funding	(2,269)	(2,442)
Total capital expenditure	811	5,082

*Performance measures and full financial reports are included at the end of this report.

The \$6.3 million Uxbridge Arts Centre redevelopment is underway, but most of the funds have been deferred to next year to meet the construction programme. This should not affect the expected completion date. The centre will occupy an alternative lease throughout the rebuild.

Community events and contestable funding of \$0.26 million was spent this year. Over 35 cultural, youth, community and family events were funded, including the inaugural Tāmaki River festival. Although attendance was affected by extremely bad weather on the day, this will be a regular annual event on our calendar. The board is continuing to fund the following through grants, Howick Historical Village, Howick Little Theatre, Howick Children's and Youth Centre, and various bands.

The board has a comprehensive events programme with community input and numerous events grants. Unfortunately a new community signature event this year was rained out. In some cases where local board funding is provided, organisers need stronger promotion of the event.

7.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	9,809	9,459
Surplus (deficit) of operating funding	(9,809)	(9,459)
Total capital expenditure	3,489	5,822

*Performance measures and full financial reports are included at the end of this report.

Barry Curtis Park continues to be the focus for premier park development funding. The community shelter at the park was completed this year.

Development of esplanade walkways has continued at Mangemangeroa Reserve, Burswood Rotary cycle and walkway, and Flat Bush. Sand was replenished at beaches including Howick Beach, Cockle Bay, Mellons Bay and Eastern Beach. The toilets at Eastern Beach are to be replaced with contracts issued and construction to carry over into next year.

Sports field upgrades of irrigation and/or sand carpet and slitting was done at Lloyd Elsmore top flat and rugby field, Howick Domain, Paparoa Domain, Elm Park, Millhouse Park and Rogers Park. Significant amounts were spent on horticultural renewals and essential tree removal completed in Mangemangeroa Reserve.

The board has an ongoing commitment to providing quality facilities for a varied range of activities on our sports fields, parks and reserves. Erosion control at our beaches is a big concern for residents and we are continuing to make improvements.

7.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	3,865	4,257
Total operating expenditure	7,217	7,658
Surplus (deficit) of operating funding	(3,352)	(3,401)
Total capital expenditure	299	705

*Performance measures and full financial reports are included at the end of this report.

Capital renewals have been carried out at the Lloyd Elsmore and Howick recreation centres. The Howick Sports Plan has directed our spend of \$0.15 million on initiatives highlighted for the area. Counties Manukau Sport continues to deliver against their annual work programme which aligns with the Sport and Recreation Strategic Action Plan. Recreation facility visitor and member numbers overall are steady in an area where commercial competition is very strong.

The board allocated grants of \$0.14 million to its facility partnership scheme and a further \$0.26 million in discretionary grants to local sports associations for upgrades to their facilities.

Some pool entry fees have increased this year and, therefore, satisfaction has fallen slightly. Recreation centres are well attended but over-subscribed for some sessions. The new aquatic centre has been deferred for several years which is disappointing, considering our expected population growth.

7.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	673	670
Surplus (deficit) of operating funding	(673)	(670)
Total capital expenditure	72	372

*Performance measures and full financial reports are included at the end of this report.

The board continued to support our BIDs and grants to Greater East Tāmaki and Howick BIDs.

Community satisfaction with town centre and street cleanliness exceeded all targets.

7.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	65	105
Surplus (deficit) of operating funding	(65)	(105)
Total capital expenditure	0	12

*Performance measures and full financial reports are included at the end of this report.

The board funded an intensive Rhamnus management programme, especially in Bucklands Beach and at the Musick Point Cliffs, and supported landowners in controlling the weed. This included selective plant control in high-value ecological areas. Moth plant eradication is another weed management initiative being delivered in this area.



Other projects included the industry pollution prevention programme, funding for the resource recovery network scoping, improving water quality, and zero waste initiatives. The board successfully continued weed management programmes and began the heritage plan.

7.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	20	21
Total operating expenditure	2,298	2,025
Surplus (deficit) of operating funding	(2,278)	(2,004)
Total capital expenditure	72	66

*Performance measures and full financial reports are included at the end of this report.




The local board plan, which sets the direction for the next three years, and the local board agreement were adopted. The board allocated \$0.39 million from our community response fund, mostly for grants to sports facilities and community programmes. The board directed \$75,000 of capital to community noticeboards and directional signage throughout the area, and for a contribution to Auckland Transport for the Half Moon Bay pedestrian walkway.

Participation in local board decision-making has a marked drop this year, especially among Māori residents, but of those polled only 35 per cent had a definite opinion.







The board wants community engagement in its decision-making, particularly for certain topics and strives for improvement in this area.

Performance measures

7.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		88%	90%	91%
	Average number of library visits per capita		8.6	11	9
	Total library building floor space per 1000 residents (m ²)		27	27	28

7.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		74%	75%	72%
	Percentage of community funding/grant recipients meeting grant obligations		98%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		69%	80%	76%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		41%	56%	49%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		94%	85%	88%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		51%	55%	47%



7.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		91%	85%	92%
	Number of visits to local arts facilities per 1000 residents		1,484	1,500	1,535
	Number of participants in local arts activities per 1000 residents		538	300	729
	Percentage of participants satisfied with local arts activities		94%	85%	93%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		25	20	38
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		64%	85%	86%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,484 ⁽¹⁾	657	1067





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

7.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		73%	75%	75%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		72%	75%	78%
	Percentage of residents who visited a local park or reserve in last 12 months		94%	85%	91%
	The playing capacity of sports fields (playing hours per week)		666	613	622
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	97%





7.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		73%	85%	79% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities and programmes overall (excluding swimming pools)		82%	85%	84% ⁽¹⁾
	Average number of visits to swimming pools per capita		4.5	5.5	3.2
	Average number of visits to recreation facilities (excluding swimming pools) per capita		3.4	3.5	3.2

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that that were top three in the seven point scale.

7.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		83%	65%	84%
	Percentage of residents satisfied with the quality and maintenance of the street environment		63%	60%	69%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		0% ⁽¹⁾	90%	No upgrades

Note:

1. There were no planned upgrades in 2014/2015.



7.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural heritage and cultural heritage	Number of environmental programmes led or supported		3	3	2
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.

7.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		24%	50%	30%
	Percentage of Māori residents who feel they can participate in local board decision-making		8%	50%	43%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Barry Curtis Park development	Project ongoing to ultimately support the Flat Bush growth area		\$15.3 million	Lead	5 years
Uxbridge Arts Centre redevelopment	Contractors appointed. Main construction phase deferred to 2015/2016		\$6.3 million	Lead	1-2 years
Coastal erosion control	Contracts in place and project about to commence		\$2.0 million	Lead	3 years
Playspace, walking and cycleways (green fingers) at Flat Bush	Project ongoing to support the Flat Bush growth area		\$2.0 million	Lead	3–5 years

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		4,111	4,548	4,067
Operating expenditure				
Local arts, culture and events services		2,269	2,442	1,846
Local built and natural environment		65	105	37
Local community services		1,372	1,382	1,339
Local economic development		673	670	624
Local governance		2,298	2,025	2,146
Local libraries		6,036	6,387	5,820
Local parks services		9,809	9,459	11,974
Local recreation services		7,217	7,658	7,301
Total operating expenditure		29,739	30,128	31,087
Net expenditure		25,628	25,580	27,020
Capital expenditure				
Local arts, culture and events services	1	811	5,082	171
Local built and natural environment		0	12	19
Local community services		384	313	168
Local economic development		72	372	113
Local governance		72	66	199
Local libraries	2	139	2,667	88
Local parks services	3	3,489	5,822	5,085
Local recreation services		299	705	86
Total capital expenditure		5,266	15,039	5,929

Notes

- \$3.6 million of the Uxbridge Arts Centre theatre building renovations was deferred until 2015/2016.
- Flat Bush Library development deferred \$2.5 million to begin in 2016/2017.
- Coastal erosion remediation, further Premier Park development and public convenience projects were delayed by the consent process. Contracts are now in place for 2015/2016. The costs of planting which were previously budgeted as capital expenditure are now treated as operating expenditure.



8. Kaipātiki



Northcote AMI Netball Centre

Visit your local board website <http://www.aucklandcouncil.govt.nz/kaipatiki>

The year in review

Financial performance

Key investments include the major upgrade of Glenfield Pool and Leisure Centre at a cost of \$2 million. In our local parks we upgraded sports surfaces, installed sports lighting and built new toilets at Northcote town centre.

Achievements and events

The Kaipātiki Local Board has focused on improving and renewing existing assets. The board installed new water heating and ventilation systems, new changing rooms and a purpose-built spa pool at the Glenfield Pool and Leisure Centre. The board renewed the sand carpet at McFetridge Park number one field and upgraded Beach Haven Sports Centre with a multi-use sports surface. The board also funded surface replacement on three of the outdoor netball courts at Northcote's AMI Netball Centre. The board partnered with the Kaipātiki Community Facilities Trust on a number of key events which were held during the year including Summer and Winter Fun, Music and Movies in Parks, Matariki and the annual Christmas event.

Challenges in our area

It has been a tough year trying to deliver the board's work programme within an ever-reducing financial envelope. The most difficult challenge was dealing with a capital deferral process that impacted on some long-awaited and highly anticipated local community projects. A significant amount of work was required to retain the projects you told us were most valued through the local board plan process.

Looking forward

Work is underway on the development of the Le Roys Bush connection, the Onepoto pond de-silting, Beach Haven garden, Zion Hill reserve and Birkenhead town centre. The adoption of the Long-term Plan 2015-2025 was a milestone for Auckland, and one that will have a significant impact on the Kaipātiki community as it is delivered. Our advocacy was guided by the Kaipātiki Local Board Plan which was adopted in October 2014, and it was pleasing to see funding approved for our town centre developments, parks and community projects.



Message from the chairperson

I am pleased to present a summary of activity in Kaipātiki during 2014/2015.

Our community contributed significantly to the Kaipātiki Local Board Plan which was adopted in October 2014. This guiding document informs our priorities over the next three years and was used to shape our advocacy to the Long-term Plan 2015-2025 (LTP).

Our strong partnership with the Kaipātiki Community Facilities Trust was formally recognised in April 2015 with the signing of our first Partnering Agreement. The trust continues to deliver highly regarded community events as well as support to our young people through the Kaipātiki Local Youth Board, Jobs for Youth Programme and Children's Panel.

Service delivery in our three libraries continues to be excellent and highly valued. This was reflected through the strong response to the regional LTP proposal to reduce library hours. The board advocated on your behalf and is pleased that our libraries have retained seven-day opening.

The board's leisure and recreation assets have received significant investment. There was a major upgrade of the pool, changing facilities and spa at the Glenfield Pool and Leisure Centre. Beach Haven Sports Centre has a new multi-use sports surface installed. These developments will help improve the services offered by our pools and leisure centres.

Park developments this year include a new sand carpet sports field at McFetridge Park, fitness equipment and lighting at Shepherds Park, bush tracks through Kauri Point Centennial Park Reserve and a dog park at Manuka Reserve. We have also started development of the track from Hinemoa Street into Le Roys Bush as part of our connection plan.

The board's town centre development projects are well underway. The new toilet block in Northcote has opened, and in Birkenhead, planning for the long-awaited Le Roys lookout and phase one of the main street redevelopment is nearly complete. The board looks forward to starting construction in 2015/2016.

The past 12 months have been extremely challenging as we work within a continually reducing financial envelope and we are conscious of the balance required to deliver services that meet the community's expectations.

As always, please stay in touch with your local board members on issues that are important to you and our community as we strive to create the world's most livable city at the local level.

Chairperson

Kay McIntyre, QSM

Performance

8.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	43	35
Total operating expenditure	2,986	3,023
Surplus (deficit) of operating funding	(2,943)	(2,988)
Total capital expenditure	125	55

*Performance measures and full financial reports are included at the end of this report.

Our three libraries continue to provide a number of programmes to our community. This year we saw new technology programmes catering for both adults and children. The iPad trial at Birkenhead Library has been extremely popular. At Glenfield Library the Book a Librarian sessions have been received well with large numbers of customers receiving assistance on how to download eBooks, computer skills or creating CVs. Northcote Library introduced a weekly Chinese Bring Your Own Device weekly computer program. The classes are always full and teach customers how to use their tablets and eBook readers.

Glenfield Library's entrance was re-tiled and at Northcote Library new heat pumps were installed.

Customer satisfaction levels with library services continue to be high. There is also a shift to people accessing the library online with our digital library offer reflecting changing lifestyles.

8.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	262	409
Total operating expenditure	1,562	1,710
Surplus (deficit) of operating funding	(1,300)	(1,301)
Total capital expenditure	146	169

*Performance measures and full financial reports are included at the end of this report.

In partnership with the Kaipātiki Community Facilities Trust, the board supported a number of community development initiatives.

Placemaking activities in Birkdale and Bayview, graffiti management and youth programmes are some examples of what was delivered above the core community development services. The board also held a semi-contestable funding round for community partners and facilities where an additional \$0.15 million of funding was paid in addition to contracted funding arrangements.

The board consulted with the community on developing a youth facility in Marlborough Park and also completed a draft master plan on the redevelopment of 136 Birkdale Road.

Community funding accountability processes have been managed online this year, which is impacting on the number of recipients meeting grant applications requirements. The new community grants hub will result in improved operational processes to complement the online system.



Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.

Community safety perception continues to be high during the day, but there is a drop in perception of safety at night.

8.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	0
Total operating expenditure	670	699
Surplus (deficit) of operating funding	(669)	(699)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Arts and culture are important in connecting our community. The board continued financial support for the local art gallery, Northart. A number of well-attended exhibitions were held at the gallery including a special event for White Night as part of the Auckland Arts Festival. This event was well attended and involved the joint opening of three exhibitions. The board is also contributed funding towards the artist-led redesign of Zion Hill park.

A number of community events were delivered in partnership with the Kaipātiki Community Facilities Trust. From Summer and Winter fun programmes, Matariki, Christmas events and outdoor movies the range of events continues to grow and are well supported by our community.

Attendees at local events have remained at levels similar to last year. However, there has been a drop in satisfaction levels from attendees at local events. This measure aims to survey two events annually for each local board to assess attendees' views on a sample of local events. A surveyed event is not normally assessed again in the following year. A change in the satisfaction from one year to another will be the result of this change in selected events. The percentage of participants satisfied with local arts activities remains high.

8.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	10,279	9,712
Surplus (deficit) of operating funding	(10,279)	(9,712)
Total capital expenditure	2,723	3,121

*Performance measures and full financial reports are included at the end of this report.

The board is supportive of the full network of sports facilities in our board area. This year we provided a grant to the netball centre on Onewa Domain to resurface the netball courts.

At the Beach Haven Sports Centre we funded a new multi-use resurfacing project. Our sports field renewal programme included a new sand carpet field at McFetridge Park. The implementation of our connections network plan continued with new tracks at Kauri Point and Le Roys Bush. The de-silting of the Onepoto ponds began and is due to be completed next year.

It is pleasing to see our local parks networks are catering to community needs. Our investment in sports fields has seen an increase in the playing capacity of sports fields.

8.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	5,262	4,150
Total operating expenditure	6,386	6,011
Surplus (deficit) of operating funding	(1,124)	(1,861)
Total capital expenditure	2,770	604

*Performance measures and full financial reports are included at the end of this report.

There was a major upgrade at Glenfield Pool at a cost of \$2.5 million. This included a new heating and ventilation system for the pool area, new male and female changing rooms, an additional family changing area, and a new adult spa pool. Operationally, both Glenfield and Birkenhead leisure centres performed exceptionally well. Increased membership and retention of existing member as well as overachievement by our early childhood education centres contributed to an increase in revenue.

Glenfield aquatic centre was in need of a major upgrade and this is reflected in our results. The upgrade is now completed and we are expecting customer satisfaction levels to increase. Visitor numbers are up on last year.

8.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,018	1,060
Surplus (deficit) of operating funding	(1,018)	(1,060)
Total capital expenditure	1,067	3,298

*Performance measures and full financial reports are included at the end of this report.

Developing our local business areas as centres of employment and economic growth

is of importance to us. The board supported the implementation of our local economic development action plan, working with ethnic and migrant-owned business. The board also supported our young people through the Jobs 4 Youth programme. Town centre transformation projects at Birkenhead are underway. The board engaged with the community during the year on the different projects to be delivered over the next year.

Residents' satisfaction with the cleanliness of town centres and maintenance of street environments has increased on last year's achievement.

The town centre transformation projects are behind schedule with projects still in the planning stages or early stages of physical works.

8.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	5	5
Surplus (deficit) of operating funding	(5)	(5)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board partnered with the Kaipātiki Community Facilities Trust to fund mangrove removal programmes. The board also worked with the Kaipātiki Community Project to encourage community protection of natural bush areas and community participation with volunteering.

There are no measures for this activity in the annual plan.



8.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	15	11
Total operating expenditure	1,528	1,439
Surplus (deficit) of operating funding	(1,513)	(1,428)
Total capital expenditure	68	503

*Performance measures and full financial reports are included at the end of this report.




The local board plan details our vision for the next three years and after extensive consultation the council's LTP (10-year budget) were adopted.

The board directed capital budgets to many small local parks initiatives and funded feasibility studies for a youth facility in Marlborough Park and the development of 136 Birkdale Road.







The local board business meetings are open to the public and public engagement and consultation is supported by the board. Local feedback is encouraged on issues and their views are strongly considered in local board decisions.

Performance measures

8.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		92%	90%	93%
	Average number of library visits per capita		8.5	8.8	8.3
	Total library building floor space per 1000 residents (m ²)		34.6	33	34

8.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		76%	75%	60%
	Percentage of community funding/grant recipients meeting grant obligations		77%	90%	93%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		89%	93%	89%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		32%	50%	39%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		90%	90%	93%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		32%	55%	39%



8.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		86%	85%	89%
	Number of visits to local arts facilities per 1000 residents		137	144	121
	Number of participants in local arts activities per 1000 residents		33	10	9
	Percentage of participants satisfied with local arts activities		87%	85%	98%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes	n/a	1	0 ⁽²⁾	6
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		68%	85%	71%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		417 ⁽¹⁾	217	417





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.
2. No targets set in the annual plan and the results are as reported.

8.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		77%	75%	82%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		75%	75%	80%
	Percentage of residents who visited a local park or reserve in the last 12 months		94%	96%	92%
	The playing capacity of sports fields (playing hours per week)		516	515	505
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		99%	98%	99%





8.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		72%	85%	80% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		81%	85%	79% ⁽¹⁾
	Average number of visits to swimming pools per capita		3.6	3.9	3.5
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.5	4.5	3.5

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

8.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		61%	66%	52%
	Percentage of residents satisfied with the quality and maintenance of the street environment		63%	62%	53%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		60%	90%	45%



8.7 Local built and natural environment

There are no measures for this activity in the annual plan.

8.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		29%	50%	32%
	Percentage of Māori residents who feel they can participate in local board decision-making		37%	50%	14%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Glenfield Pool upgrade	Pool area refurbished with new heating and ventilation systems. Purpose-built spa pool installed		\$2.5 million	Lead	Complete
Birkenhead transformation	Project is in design and consultation phase		\$5.0 million	Lead	Jun 2016
Grant to AMI Netball Centre (capital grant)	A grant was paid to Netball North Harbour to resurface netball courts at Onewa Domain		\$0.2 million	Lead	Complete
Kaipātiki network connections plan	Tracks completed at Kauri Point Centennial Park. Le Roys Bush under construction		\$0.7 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue	1	5,583	4,605	4,393
Operating expenditure				
Local arts, culture and events services		670	699	746
Local built and natural environment		5	5	5
Local community services		1,562	1,710	1,336
Local economic development		1,018	1,060	1,016
Local governance		1,528	1,439	1,203
Local libraries		2,986	3,023	2,832
Local parks services	2	10,279	9,712	10,114
Local recreation services		6,386	6,011	5,701
Total operating expenditure		24,434	23,659	22,953
Net expenditure		18,851	19,054	18,560
Capital expenditure				
Local community services		146	169	1,419
Local economic development	3	1,067	3,298	505
Local governance		68	503	193
Local libraries		125	55	170
Local parks services		2,723	3,121	2,240
Local recreation services	4	2,770	604	230
Total capital expenditure		6,899	7,750	4,757

Notes

- Revenue from our leisure centres and early childhood centres were much higher than planned for. This was due to increased memberships, retention of current members, increased aquatic users and higher attendances at the early childhood centres.
- The allocation of parks maintenance contracts costs are not correctly aligned with actual costs.
- Birkenhead town centre transformation projects have commenced but not reached the construction stage yet. The project will continue next financial year.
- The Glenfield pool underwent a major upgrade. The upgrade had been budgeted in 2013/2014 but the work was delayed to 2014/2015. Of the total cost, \$1.6 million was funded from the regional leisure asset renewal programme.



9. Māngere-Ōtāhuhu



Moana-nui-a-Kiwa pool splash pad

Visit your local board website <http://www.aucklandcouncil.govt.nz/mangereotahuhu>

The year in review

Financial performance

Key investments include the \$30 million Tōia/Ōtāhuhu swimming pool and library precinct and the \$1.5 million upgrade of the Moana-nui-a-Kiwa outdoor pool in Māngere. The board invested \$1.4 million in our local parks and upgraded sports surfaces, continued with coastal erosion and esplanade development initiatives, and gave \$1.3 million to local community activities and to community organisations.

Achievements and events

The majority of our spend has been on completing Tōia which will open to the public in August. The Moana-nui-a-Kiwa outdoor pool upgrade included a children's splash pad. The board has maintained a high standard of swimming pool renewals for which the community pays a universal entry charge through the local targeted rate.

The board progressed and completed projects, particularly for improving parks and sports fields such as Walter Massey, David Lange and Sturges parks. Streetscape improvements and connections to the complex were also carried out as part of the continuing Ōtāhuhu town centre revitalisation plan.

Funding to local activities and organisations included the ANZAC commemorative service, Christmas events and lights, Movies in Parks, Food and cultural festivals, Ōtāhuhu Family Fun Day, plus close to 30 other community events funded through the local board.

Challenges in our area

Our capital programme will focus on essential facility renewals due to funding constraints.

The proliferation of alcohol outlets is a major challenge in our area, which is one of the most deprived areas in Auckland, and we have again committed funding to support the community-led approach to alcohol licensing objections.

The downturn in use of community facilities by regular and long-term groups is of concern following the recent increase in fees and charges. Priority discount options are being explored.

Looking forward

A key message from our community consultation was to continue to foster thriving communities through community grants and raise levels of community safety. The board will take care of the environment with waste minimisation and harbour protection initiatives. Tōia in Ōtāhuhu will open in August. The board looks forward to the development of the Ōtāhuhu bus and train interchange by Auckland Transport.



Message from the chairperson

The board had a busy and productive year. The board delivered projects and advocated on behalf of local communities on significant priorities for Māngere-Ōtāhuhu in the longer term.

The board invested \$1.4 million in upgrading the children's water play area and improvements in Moana-nui-ā-Kiwa Pool and Leisure Centre which is a significant community asset. The multi-purpose community facility, Tōia, with the new library, swimming pool and recreational facility in Ōtāhuhu, opened to the public in August with a total capital investment of \$30 million.

Trends show a reduction in graffiti incidents, with 15 per cent fewer incidents and an 18 per cent fall in requests for service over last year.

The board has invested \$0.42 million on capital expenses and approximately \$0.12 million in operational expenditure towards local improvements on parks such as Boggust, House and David Lange parks and Ashgrove Reserve. Funds were allocated towards making provision for the set-up of a café in the Māngere Arts Centre.

The board supports groups for sports and recreational facilities through grants of approximately \$0.26 million. The board also supported groups with grants of about \$1.1 million for local projects, events and initiatives as these encourage active living, opportunities for participation and building thriving communities.

Works have been carried out for environmental protection and preservation including the second phase of the industry pollution prevention programme. Projects like Recycling Right Campaign and WasteWise workshops have been initiated to prepare communities for changes in how the council will manage waste in future.

Overall, the budget was well used for regular activities including local libraries, parks, built and natural environment and economic services. Resource consents are now approved for removing mangroves from four sites.

The board continues to advocate on the need to reduce harm from alcohol in the local board area due to the proliferation of liquor off-licences. The board was active in putting forward objections to the District Licensing Committee from licence granting in sensitive locations where it would harm our communities.

The local board is committed to influence change for the better now and in the longer term for our communities. Thank you for your support.

Chairperson

Lemauga Lydia Sosene

Performance

9.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	71	90
Total operating expenditure	2,515	2,548
Surplus (deficit) of operating funding	(2,444)	(2,458)
Total capital expenditure	2,604	2,984

*Performance measures and full financial reports are included at the end of this report.

The Ōtāhuhu Library and adjacent recreation precinct were opened to the public in August. Various renewals were carried out at the Māngere libraries including a new CCTV system at Māngere East library.

All four libraries offered a variety of programmes with emphasis this year on adult literacy (language programmes) particularly for Pacific Islanders. The Dare to Explore summer reading programme was offered this year for the first time in Te Reo. Waitangi Day and Diwali celebrations also featured among the many library celebratory activities.

WiFi sessions have seen a vast increase in usage not just in eBook uptake, but also with the introduction of new portal activation technology to encourage and enable simple repeat connectivity.

The increase in WiFi and digital services is reflected in the decrease in library visitor numbers. A new Ōtāhuhu Library which opened in August 2015, offers increased hours.

9.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	203	218
Total operating expenditure	1,555	1,524
Surplus (deficit) of operating funding	(1,352)	(1,306)
Total capital expenditure	13	223

*Performance measures and full financial reports are included at the end of this report.

A focus on safety resulted in the installation of a security system at Kīngi Tāwhiao cottage and security CCTV at Māngere East. Spend on facility renewals was reduced, with the unspent funds offered as savings.

Grants of \$0.23 million were made to the community. Crime Prevention Through Environmental Design (CPTED) sessions were held to highlight incorporating safety outcomes for new developments, and for communities.

The decline in graffiti occurrences has been steady, with contractors often resolving before reports from the public. The community development team, in conjunction with the youth connections group, held JobFest15, the event dedicated to youth employment. The street safety day, in association with local police, resulted in further registrations in the rejuvenated Peninsula Estate Neighbourhood Support Group.



Demand for quality community facilities for hire exceeds availability, and we are continuing to upgrade community centres and halls to help alleviate this issue. Safety in neighbourhoods is being addressed, with alcohol bans and with cooperation wherever possible with police initiatives in trouble spots. Increased safety funding is being provided through our 2016 local budgets.

9.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	138	122
Total operating expenditure	1,420	1,566
Surplus (deficit) of operating funding	(1,282)	(1,444)
Total capital expenditure	2	32

*Performance measures and full financial reports are included at the end of this report.

Community events and contestable funding of \$0.15 million was spent this year. Māngere Arts Centre/ Ngā Tuhu o Uenuku hosted a number of festivals and world-class exhibitions. This included a photographic exhibition by Mark Adams called Sign Here, to observe the 175th anniversary of the signing of Te Tiriti o Waitangi.

Cultural, youth and family events were held in all main parks throughout the year. On the water the Portage Crossing harbour-to-harbour waka ama race and music festival celebrated the traditional mana whenua route used by Tainui Waka into the Manukau Harbour. Thirty teams participated before a large gathering.

The board funded the investigation into how to use the upcoming free space at the old Ōtāhuhu Library building as a shared community/arts space.

The decrease in visits to our arts facility has been under formal review and we have allocated a substantial increase in funding in the 2015/2016 local budget to improve the level of service provided by the Māngere Arts Centre.

9.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	1
Total operating expenditure	5,806	6,272
Surplus (deficit) of operating funding	(5,805)	(6,271)
Total capital expenditure	3,177	3,455

*Performance measures and full financial reports are included at the end of this report.

A comprehensive renewals and upgrade programme was delivered including Walter Massey Park, erosion control around the new all-tide boat ramp at Māngere Bridge, esplanade development at the Peninsula Park walkway and sports field renewals at Sturges Park. Funding of \$0.52 million was allocated to smaller projects, including the David Lange Park basketball court. A significant portion of parks renewals was reduced in the capex savings review and will be considered in the 2016 parks work programmes.

The board is continuing to fund through grants the Māngere Mountain Education Trust and Teaching Gardens. The commitment of \$0.5 million to mangrove management will be realised in next year's work programme, following delays in consents and tidal limitations.

Given the amount of available green space in our local board area, we are concentrating on providing quality facilities for a varied range of activities in the existing parks and reserves. There is increased satisfaction in the community with the quality and maintenance of parks and reserves.

9.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1,107	1,088
Total operating expenditure	4,922	5,617
Surplus (deficit) of operating funding	(3,815)	(4,529)
Total capital expenditure	17,350	16,338

*Performance measures and full financial reports are included at the end of this report.

The board aims to provide high-quality recreational facilities in our area. The new swimming pool and recreation centre has been built in the Ōtāhuhu precinct within timelines and budget, and opened to the public in August 2015.

The water play refurbishment of Moana-nui-a-kiwa pool was completed in time for summer and the attendance doubled over the holiday period. The pool also ran new swimming and water safety holiday programmes. The board is continuing to fund free entry to our swimming pools through targeted rates.

The board made grants of \$0.26 million under the Facility Partnership Scheme to sports clubs as well as outrigger, rowing and canoe clubs, reflecting our commitment to fostering safe harbour and water pursuits.

Having only one pool to service the community has been frustrating for those having to travel so far. The long-awaited new pool and recreation facility at Ōtāhuhu opened in August 2015.

9.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	1
Total operating expenditure	1,365	1,493
Surplus (deficit) of operating funding	(1,364)	(1,492)
Total capital expenditure	555	900

*Performance measures and full financial reports are included at the end of this report.

The board completed the streetscape upgrade and linkages of Mason Avenue from the new recreation precinct to Great South Road.

The all-weather canopy at Māngere town centre was deferred to 2019. Business association relationships have continued with South Harbour Business Association (Mahunga Drive), Māngere Bridge, Māngere town centre, Māngere East village and Ōtāhuhu. As a priority we endorse safe, clean and vibrant town centres.

The board is striving to improve the cleanliness of our town centres and street environment, which are important destinations along the main southern and airport corridors. The local economic development action plan was presented to the local board in July and the local board is working to address these issues.



9.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	171	177
Surplus (deficit) of operating funding	(171)	(177)
Total capital expenditure	(2)	0

*Performance measures and full financial reports are included at the end of this report.

Our major environmental projects included supporting the Manukau Harbour Forum, industry pollution prevention project, water sensitive design (in partnership with Te Puea marae), Wai Care projects and Pukaki Crater restoration project.

There has been an increase in the number of programmes completed in our area, and we have provided increased funding in 2016 from our local budgets to address waste minimisation and recycling, in addition to our core environmental initiatives.

9.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	13	11
Total operating expenditure	1,458	1,796
Surplus (deficit) of operating funding	(1,445)	(1,785)
Total capital expenditure	0	15




*Performance measures and full financial reports are included at the end of this report.

The board developed the local board plan and the local board agreement. The board allocated \$92,000 from our community response fund mainly for the resource recovery network scoping, supporting the community through the liquor licensing process, and for carrying out a community facilities provision investigation.







As a result of the widespread long-term plan consultation process there is an increase in the number of residents, including Māori residents, who feel they can participate in local board decision-making. There is an expectation of continuous improvement in community engagement over specific topics, especially liquor licensing related issues.

Performance measures

9.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		82%	90%	89%
	Average number of library visits per capita		8.8	10	9.3
	Total library building floor space per 1000 residents (m ²)		33	41	32

9.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		50%	75%	74%
	Percentage of community funding/grant recipients meeting grant obligations		72%	90%	98%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		82%	80%	73%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		42%	67%	54%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		71%	85%	71%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		24%	55%	25%



9.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		94%	85%	86%
	Number of visits to local arts facilities per 1000 residents		926	1000	940
	Number of participants in local arts activities per 1000 residents		72	10	22
	Percentage of participants satisfied with local arts activities		86%	85%	82%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		27	5	91
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		86%	85%	84%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		609 ⁽¹⁾	485	740





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

9.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		60%	75%	67%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		74%	75%	66%
	Percentage of residents who visited a local park or reserve in last 12 months		89%	85%	90%
	The playing capacity of sports fields (playing hours per week)		534	532	533
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		95%	98%	99%




9.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		56%	85%	83% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		77%	85%	83% ⁽¹⁾
	Average number of visits to swimming pools per capita		4.1	3.9	2.8
	Average number of visits to recreation facilities (excluding swimming pools) per capita		5.2	2.8	2.8

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

9.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		33%	65%	36%
	Percentage of residents satisfied with the quality and maintenance of the street environment		34%	60%	43%



9.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		8	7	8
	Number of environmental programmes with Māori participation		4	2	4

9.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		33%	50%	22%
	Percentage of Māori residents who feel they can participate in local board decision-making		26%	50%	24%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Ōtāhuhu Library and pool	Project is on target to be completed and open to the public in August 2015		\$29.6 million	Lead	Complete
Moana-nui-a-Kiwa pool upgrade	Splash pad area and main contract complete. Landscaping, signs and carvings to be completed		\$1.7 million	Lead	Dec 2015
Ōtāhuhu town centre revitalisation	Streetscape upgrade of Mason Avenue from new recreation precinct to Great South Road completed June 2015		\$4.8 million	Lead	3 years
Walter Massey Park upgrade	Sports field work complete. Sand carpets and lighting on schedule		\$1.0 million	Lead	Complete
Esplanade development Māngere	Boat ramp revetment completed. Contract awarded for Pensinsula Park path		\$0.4 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		1,534	1,531	1,332
Operating expenditure				
Local arts, culture and events services		1,420	1,566	1,386
Local built and natural environment		171	177	92
Local community services		1,555	1,524	1,427
Local economic development		1,365	1,493	1,283
Local governance		1,458	1,796	1,377
Local libraries		2,515	2,548	2,586
Local parks services		5,806	6,272	7,106
Local recreation services	1	4,922	5,617	4,667
Total operating expenditure		19,212	20,993	19,924
Net expenditure		17,678	19,462	18,592
Capital expenditure				
Local arts, culture and events services		2	32	38
Local built and natural environment		(2)	0	2
Local community services		13	223	170
Local economic development		555	900	358
Local governance		0	15	190
Local libraries		2,604	2,984	2,962
Local parks services		3,177	3,455	4,063
Local recreation services	2	17,350	16,338	4,920
Total capital expenditure		23,699	23,947	12,703

Notes

1. Operation of the new Ōtāhuhu Precinct Pool was budgeted from May 2015 but has been delayed until August 2015.
2. Building of the Ōtāhuhu Precinct Pool began in 2013/2014, slightly later than the planned start date. As a consequence, there was a misalignment of the planned budget and actual costs, and resulted in actual costs exceeding the 2014/2015 budget. The project is due to be completed in August 2015.



10. Manurewa



Randwick Skate Park

Visit your local board website <http://www.aucklandcouncil.govt.nz/manurewa>

The year in review

Financial performance

Key investments in Manurewa included \$1.2 million on improvements and new facilities at Riverton Reserve, \$0.4 million on the upgrade at Mountfort Park, \$0.6 million on dedicated sports parks development and \$1.5 million on the Netball Manurewa Community Events Centre.

Achievements and events

Sports field development included the second softball diamond at Mountfort Park, irrigation at Gallaher Park, sand carpeting at Jellicoe Park and earthworks for two full-sized fields at Randwick Park. There was a large push on the Netball Manurewa Community Events Centre project during the second half of the year and the car park development was completed to schedule.

The board invested \$0.14 million in local events including Waitangi Day, Elvis in the Gardens, Eye on Nature, Movies in the Park, Santa Parade, Christmas in the Park, World Record Ice Cream Sundae and Community Christmas Carols.

Nathan Homestead operations are being looked at, and a new business plan and operating model being developed to reduce operating costs and better align it to community needs.

Challenges in our area

Managing a finite budget that best meets conflicting community priorities will continue to be a challenge. For the 2015/2016 year the budgets have been restructured and the board has had to make decisions about how best to spend ratepayer funding on locally driven initiatives. The big focus in Manurewa will be on dealing with growth in the near future, with significant investment needed in these areas, especially in the tagged special housing areas. The board will also need to ensure this growth is dealt with in terms of transport options as intensification will bring in extra residents for our train network.

Looking forward

The board will continue its support of local events and community groups/organisations through local board grants. Investment in our local sports parks in Manurewa as well as supporting volunteer work and programmes and events in our parks will continue. The board will partner with other local boards in supporting the Manukau Harbour Forum and provide funding for other environmental initiatives such as the industry pollution prevention programme and general sustainability and resilience. The new community-led approach to delivering locally driven initiatives and giving more power back to the community will be progressed by the board.



Message from the chairperson

At the end of another financial year for the local board, it's time to pause and reflect on our achievements of the past 12 months.

Our first local board plan committed to improving sports fields and facilities in Manurewa. This programme of work has continued over the past year and work is nearing completion at Riverton Reserve and Netball Manurewa Community Events Centre. Playing and training surfaces at Mountfort Park, Jellicoe Park, Memorial Park and Riverton Reserve have been improved to reduce the numbers of closures from bad weather which, together with work progressing on new fields along Sykes Road and improvements to Gallaher Park, will provide more opportunities for active participation in our local communities.

Other projects underway include improvements to the Weymouth boat ramp and mangrove removal from around the Wattle Downs esplanade, so that more people can enjoy access to the Manukau Harbour. The board made progress in identifying the causes of contamination at Weymouth Beach so that we can focus on returning the water quality to a safe swimming standard. The board is working with iwi on water improvement projects, and looking at other initiatives we can work together on.

I am particularly proud of what the local board has been able to achieve through its advocacy over the last year. The board strongly supported the community's efforts to keep Te Mahia train station open and together we won a reprieve to keep it as part of the southern rail network. The board led efforts to improve safety on the rail network which resulted in extra on-platform and in-train security. Perhaps most significantly, the board advocated strongly for and promoted changes to legislation and bylaws for the sale of psychoactive substances and alcohol.

After receiving significant input from our community, the board agreed on a new three-year local board plan which will guide our decision-making. Our main emphasis will be on improving our town centre and transport links. The board will continue to focus on ensuring our community facilities, such as Nathan Homestead, are well maintained and available to residents to use.

The board will support the Manurewa Business Association and the Wiri Business Improvement District to realise their strategic plans for increasing business and employment opportunities.

Thank you for your input into Manurewa's 2015-2018 Local Board Plan. I look forward to putting into action.

Chairperson

Angela Dalton

Performance

10.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	33	34
Total operating expenditure	2,255	2,323
Surplus (deficit) of operating funding	(2,222)	(2,289)
Total capital expenditure	24	99

*Performance measures and full financial reports are included at the end of this report.

Both the Manurewa and Clendon libraries offered a number of programmes throughout the year that proved to be very popular. The programmes represented the cultural diversity of the community and included celebrations for the lunar and Matariki festivals. The libraries worked closely with local schools, providing literacy programmes and ongoing training on the use of library resources. This partnering approach is building strong community links and providing learning opportunities.

The board completed capital renewal work on a toilet upgrade at the Manurewa Library and an interior upgrade at Clendon Library.

The board has seen a shift to people accessing the libraries online, with our digital library offer reflecting changing lifestyles. The overall satisfaction with library service was affected by dissatisfaction with library computers due to considerably aged and unreliable technology.

10.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	336	315
Total operating expenditure	1,279	1,217
Surplus (deficit) of operating funding	(943)	(902)
Total capital expenditure	59	156

*Performance measures and full financial reports are included at the end of this report.

Capital renewals have been completed this year on the Manurewa Citizens Advice Bureau reception area, the Weymouth Hall kitchen and fence, and the Wiri Community Hall roof.

The Manurewa Youth Council recruited 14 members and ran a three-day induction programme for the newly elected members. JobFest was held in February at MIT Manukau Campus and was a great success, with almost 2000 young people participating. The employer survey indicates that hundreds of vacancies could be filled by JobFest15 candidates.

The board also provided over \$0.18 million of grants to community organisations, invested in community safety initiatives and in community development programmes for youth.

There was a significant increase in the perceptions of safety at night in this area as well as an increase in community perception of safety during the daytime. As initiatives for youth and activation of spaces get underway a positive perception is beginning in Manurewa.



10.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	185	372
Total operating expenditure	821	1,158
Surplus (deficit) of operating funding	(636)	(786)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The local board invested \$0.14 million in local events including Waitangi Day, Elvis in the Gardens, Eye on Nature, Movies in the Park, Santa Parade, Christmas in the Park, World Record Ice Cream Sundae and Community Christmas Carols.

Nathan Homestead operations are being reviewed. A new business plan and operating model is currently being developed to reduce operating costs and better align it to community needs.

Overall, reported participant figures at arts facilities are down from 2013/2014. The council is developing a business plan for the Nathan Homestead site and improvement initiatives will be discussed with the local board. Satisfaction and attendance at locally funded events have met 2014/2015 targets.

10.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	3	3
Total operating expenditure	5,643	5,805
Surplus (deficit) of operating funding	(5,640)	(5,802)
Total capital expenditure	3,253	4,324

*Performance measures and full financial reports are included at the end of this report.

The local parks activity received the most funding, acknowledging the importance of these assets to the community.

Several sports field developments were completed, including the second softball diamond at Mountfort Park, irrigation at Gallaher Park, sand carpeting at Jellicoe Park and earthworks for two full-sized fields at Randwick Park. The Out & About programme continues to grow with over 2100 people participating in events on parks and reserves.

Our local parks networks are catering to community needs. Our investment in sports fields has increased playing capacity. Increasing our maintenance contractual standards will be the focus in the new financial year

10.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	2,843	2,847
Total operating expenditure	5,742	5,914
Surplus (deficit) of operating funding	(2,899)	(3,067)
Total capital expenditure	1,827	2,620

*Performance measures and full financial reports are included at the end of this report.

The car park associated with the Netball Manurewa Community Events Centre was completed.

Manurewa Pool and Recreation Centre dealt with changes to free swimming requirements and found ways to become more efficient. This resulted in significant increases in visitor numbers throughout the year.

There was a slight decrease in customer satisfaction at swimming pools and recreation facilities which could be attributed to the introduction of fees at some facilities that had free entry in the past. This was offset by a large increase in the number of visits to recreation facilities.

10.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	490	490
Surplus (deficit) of operating funding	(490)	(490)
Total capital expenditure	(20)	100

*Performance measures and full financial reports are included at the end of this report.

The board supported the Wiri Business Improvement District (BID) and Manurewa BID to develop strategic action plans. The board also worked with Southmall and the Manurewa

Business Association to ensure strategies were developed to encourage growth and improve public perception of the area.

Manurewa and Wiri BIDs both met all their obligations under the BID policy. While there was a slight increase from 2013/2014, we still have a very low percentage of residents satisfied with town centre cleanliness and the quality of the street environment.

10.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	15	12
Surplus (deficit) of operating funding	(15)	(12)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board held the first flagship site event as part of the Manukau Harbour Forum work programme on 6 May at Auckland Airport.

The board funded the industry pollution prevention programme in the Wiri industrial area, to be delivered in collaboration with representatives of Ngāti Tamaoho as kaitiaki of local waterways.

There are no measures for this activity in the annual plan.



10.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	12	15
Total operating expenditure	1,627	1,613
Surplus (deficit) of operating funding	(1,615)	(1,598)
Total capital expenditure	23	15

*Performance measures and full financial reports are included at the end of this report.

The board consulted with residents and community groups on the Long-term Plan 2015-2025 as well as holding a Have Your Say event. The board adopted its 2015/2016 local board agreement in June as well as locally driven initiatives, and work programmes have been agreed upon.




The board allocated \$48,000 of operational discretionary funding to further progress local board outcomes and initiatives.

The local board plan was adopted in October 2014 and will form the basis of our overall vision for Manurewa over the next three years.







The board's business meetings are open to the public to increase transparency to our ratepayers. Local feedback is encouraged by the board on local issues and their views are strongly considered in local board decisions.

Performance measures

10.1 Local libraries

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		84%	90%	88%
	Average number of library visits per capita		6.5	7	7.2
	Total library building floor space per 1000 residents (m ²)		27.8	26.8	27

10.2 Local community services

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		50%	75%	57%
	Percentage of community funding/grant recipients meeting grant obligations		89%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		91%	80%	75%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		49%	68%	46%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		79%	85%	74%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		34%	55%	22%



10.3 Local arts, culture and events services

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		75%	85%	93%
	Number of visits to local arts facilities per 1000 residents		238	1000	822
	Number of participants in local arts activities per 1000 residents		8	50	67
	Percentage of participants satisfied with local arts activities		84%	85%	90%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		5	5	4
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		85%	85%	71%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		477 ⁽¹⁾	293	1112





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

10.4 Local parks services

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		55%	75%	72%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		64%	75%	67%
	Percentage of residents who visited a local park or reserve in last 12 months		88%	85%	90%
	The playing capacity of sports fields (playing hours per week)		567	554	535
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	96%




10.5 Local recreation services

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		72%	85%	77% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		78%	85%	79% ⁽¹⁾
	Average number of visits to swimming pools per capita		3.3	5.1	2.8
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.5	3	2.8

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

10.6 Local economic development

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		27%	65%	22%
	Percentage of residents satisfied with the quality and maintenance of the street environment		37%	60%	38%



10.7 Local built and natural environment

There are no measures for this activity in the annual plan.

10.8 Local governance

Levels of service	Measures	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		29%	50%	22%
	Percentage of Māori residents who feel they can participate in local board decision-making		34%	50%	23%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Netball Manurewa Community Events Centre	Car park construction completed; ongoing construction of netball court		\$3 million	Lead	1-2 years
Riverton Park Reserve	There was a change in scope and the project was put on hold. Changes in the project have seen the tender price increase		\$3.1 million	Lead	2-3 years
Mountfort Park Upgrade	Completed irrigation and supply of softball bases		\$1.1 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		3,412	3,586	3,073
Operating expenditure				
Local arts, culture and events services		821	1,158	1,222
Local built and natural environment		15	12	101
Local community services		1,279	1,217	1,067
Local economic development		490	490	458
Local governance		1,627	1,613	1,502
Local libraries		2,255	2,323	2,233
Local parks services		5,643	5,805	6,860
Local recreation services		5,742	5,914	6,007
Total operating expenditure		17,872	18,532	19,450
Net expenditure		14,460	14,946	16,377
Capital expenditure				
Local community services		59	156	(13)
Local economic development		(20)	100	25
Local governance		23	15	0
Local libraries		24	99	0
Local parks services	1	3,253	4,324	3,337
Local recreation services	2	1,827	2,620	950
Total capital expenditure		5,166	7,314	4,299

Notes

1. During the year there was a change in scope in the Riverton Reserve project, resulting in the project being put on hold. This resulted in an increase to the tender price which the board has agreed to fund.
2. \$0.6 million was brought forward from 2013/2014 to 2014/2015 for the Netball Manurewa Community Events Centre project as it was ahead of schedule. This project was completed during the year on overall schedule and to budget.



11. Maungakiekie-Tāmaki



The opening performance at Te Oro (Glen Innes Music and Arts Centre for Youth)

Visit your local board website <http://www.aucklandcouncil.govt.nz/maungakiekietamaki>

The year in review

Financial performance

Key investments included spending \$8.3 million on Te Oro, a new music and arts centre, and \$0.8 million on the upgrade of upper Onehunga Mall. Within parks, \$9.1 million was spent upgrading the Onehunga Bay foreshore and \$2.8 million on local sport and parks renewals.

Achievements and events

Te Oro, formerly the Glen Innes Music and Arts Centre for Youth, was officially opened in May 2015 after a 20-year dream. The name was gifted to the centre by Ngāti Pāoa with the endorsement of Ngāi Tai ki Tāmaki and Ngāti Whātua Ōrākei.

Overall filling of the Onehunga Bay foreshore restoration project was 95 per cent complete and construction began on drainage, paths, vegetation and the bridge. When finished later in 2015, the newly reclaimed land will have 6.8 hectares of park and nine new beaches. Development of Sir Woolf Fisher Park is ongoing.

A number of renewals were completed in parks, including Ferguson Domain sand fields, One Tree Hill playground, pathways, footpaths and play spaces, as well as in our libraries, community facilities and leisure centres. Work on the Panmure Hall will improve accessibility and increase use of the facility.

This board successfully connected with young people through youth development and the Youth Connections programmes.

Increased investment in local Anzac Day events meant the 100th anniversary of Gallipoli was commemorated in an appropriate and meaningful way by our two RSAs.

One of the board's key advocacy platforms, the establishment of a regional greenways fund to resource the delivery of walking and cycling projects, was successful. The board provided funding for specific projects in the Manukau Harbour, Panmure Basin and Tamaki Estuary, including a work programme for the Manukau Harbour Forum.

The board funded a project, brokered by Envision New Zealand, to scope and develop social enterprise initiatives locally and the board is very excited about the potential of this initiative.

Challenges in our area

The renewal of Jubilee Bridge is behind schedule due to consenting, consultation, planning and design-related delays. Only projects that are financially committed were carried forward into the new long-term plan (LTP).

Looking forward

The long-awaited opening of Onehunga Foreshore is planned for December 2015. The implementation of initiatives from our local board plan that have been funded through the LTP.



Message from the chairperson

Tena kotou katoa

The Auckland Council Annual Report 2014/2015 updates progress across the range of activities governed by the Maungakiekie-Tāmaki Local Board in the past financial year. Some were ongoing, well-established initiatives which have made steady impact, whereas others had significant milestones. As the local board looks forward to Auckland Council's new Long-term Plan 2015-2025, it is appropriate and important to reflect on the impact of the investment provided for in the last year of the previous plan.

The completion and opening of Te Oro, a music and arts centre for young people in Tāmaki, was the crowning achievement of the last year. This centre was a long-held aspiration of the local community, and so far it has been meeting the high expectations placed upon it by the community. This project is a great model to demonstrate what can be achieved through close collaboration with the community, including mana whenua. Its partial funding through non-council sources also succeeded in reducing its impact on rates.

The Onehunga foreshore upgrade is another major project for the board that has leveraged non-council funding sources through an \$18 million contribution from New Zealand Transport Agency. Good progress has been made on this project, with only minor landscaping and work on the bridge to be completed. The foreshore is expected to be formally opened later in 2015.

The board has placed an emphasis on achieving community aspirations in a way that uses existing funding sources. This means that new projects can be delivered faster and with minimal additional capital allocation. One example was the development of several playgrounds over the course of the year, where the assets were completely redesigned to ensure a high level of amenity and responsiveness to the community. This was achieved using renewal funding.

The local board plan provided the basis for a number of key projects around youth employment, water quality improvements, ecological restoration of significant sites, capacity building for community organisations, and improvements to private rental accommodation. These projects continue to make good progress, and the board placed particular emphasis on building stronger partnerships with community and partners to ensure they continue to meet expectations.

Finally, the board continues to work with staff and the community to improve the use of our community assets and to ensure these assets better meet the diverse needs of our communities.

Ngā mihi

Chairperson

Simon Randall

Performance

11.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	73	106
Total operating expenditure	2,258	2,295
Surplus (deficit) of operating funding	(2,185)	(2,189)
Total capital expenditure	292	128

*Performance measures and full financial reports are included at the end of this report.

Our three libraries, Panmure, Glen Innes and Onehunga, had renewals covering security upgrades, toilet refurbishment and some furnishing.

All three libraries maintained the current level of operations enjoyed by the community. They delivered a number of programmes best suited to our diversity. This was reflected through celebrations including Matariki, Lunar New Year, Pasifika, Diwali and Christmas. Most of the programmes are for children, with more incorporating ways to promote healthy lifestyles and enhance well-being and natural, healthy environment.

The performance indicators for libraries have improved since last year, except the average number of library visits per capita. This is consistent with better technology and more people hiring books online.

11.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	463	438
Total operating expenditure	1,941	1,802
Surplus (deficit) of operating funding	(1,478)	(1,364)
Total capital expenditure	216	214

*Performance measures and full financial reports are included at the end of this report.

This board successfully connected with young people through the board's youth panel and the Youth Connections programmes. Young people were prepared to be more employment-ready and the capacity building programme helped identify areas for development such as governance, financial literacy and strategic planning for organisations. Their voice was heard through the local board plan and long-term plan submissions. They appointed 14 new people for the second year.

Community programmes were delivered mainly through the Onehunga and Oranga community centres. There are seven facilities for casual hire. Other successful programmes include capacity building and housing quality projects.

A total of \$80,000 was granted to the community.

The timing of the release of the new grant policy contributed to the drop in satisfaction. A change in cancellations and recording of 'no shows' has provided more accurate usage statistics for the facilities.

The percentage of actual time used compared to available has decreased by eight per cent due to five of the seven council-managed facilities being underused.



11.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	0
Total operating expenditure	1,476	1,561
Surplus (deficit) of operating funding	(1,475)	(1,561)
Total capital expenditure	8,453	6,441

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is higher than budget due to timing differences with projects.

The Glen Innes Music and Art Centre for Youth was renamed Te Oro and officially opened in May 2015, realising a 20-year community dream. This project cost \$8.4 million this year.

The board contributed \$81,000 towards events including Christmas, Onehunga Christmas Festival, Oranga Cultural Festival, Jellicoe Park Festival and Glow in the Park.

There are significant decreases in the performance indicators for this activity, contributed by the reduced satisfaction level for Oranga Festival. The feedback from participants will be incorporated into future events planning.

The estimated number of attendees at council-delivered and funded local has decreased. Funding larger and broader appeal events will have higher yield compared to niche events.

11.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	66	47
Total operating expenditure	8,690	9,031
Surplus (deficit) of operating funding	(8,624)	(8,984)
Total capital expenditure	10,531	7,497

*Performance measures and full financial reports are included at the end of this report.

Local park activity received the most funding, Onehunga foreshore having the largest budget at \$9.6 million. When completed in November 2015, this project will produce a 6.8 hectare seaside park on reclaimed land with nine beaches.

Hamlin Park and Ferguson Domain sports fields were renewed.

Walkway renewals included Ferguson Domain path, Panmure Basin path, Maroa Reserve and Leybourne Circle.

Local park structure renewals included stone walls at Waikaraka Park, Panmure Basin and Wai-O-Taiki, and consultation and preliminary work on Jubilee Bridge renewals. Local park playspace renewals included Flat Rock, Konini and Commissariat reserves, Jordan and Buchanan parks, and the Riverside Community Centre playgrounds.

Despite significant investment, satisfaction levels have declined, reflecting the community's expectation for quality parks and sport fields.

11.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	(26)	0
Total operating expenditure	1,571	1,465
Surplus (deficit) of operating funding	(1,597)	(1,465)
Total capital expenditure	599	1,349

*Performance measures and full financial reports are included at the end of this report.

This board is well serviced with five recreation facilities, three of which include swimming pools.

There was significant work on the heating, ventilation and air conditioning at Glen Innes Pool and Lagoon Stadium.

The management of these facilities was awarded to the YMCA as a cluster contract, resulting in savings in 2014/2015.

The key performance indicators have generally decreased. Glen Innes pool was closed at the start of the year for renewals work.

The average number of visits to the facilities decreased due to the opening of a new aquatic facility nearby and change in management which saw memberships decline. This trend has now reversed and membership is beginning to grow.

11.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	0
Total operating expenditure	2,375	2,326
Surplus (deficit) of operating funding	(2,374)	(2,326)
Total capital expenditure	821	1,752

*Performance measures and full financial reports are included at the end of this report.

There are three Business Improvement Districts (BIDs) within our area and the board works closely with them to promote and develop the local economy.

The detailed design and construction of the upper Onehunga Mall upgrade has been allocated to Auckland Transport to deliver as part of the existing maintenance contract. This is a priority project in the local board plan and is expected to be completed in November 2015. This project aims to increase foot traffic and in turn economic activity by improving the street environment, reducing speed of passing traffic, and providing safer crossing places for pedestrians.

All performance indicators increased or were the same as last year, indicating residents are satisfied with service levels, including cleanliness of their town centre and maintenance of street environment.



11.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	5	0
Total operating expenditure	158	167
Surplus (deficit) of operating funding	(153)	(167)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The focus was on improving water quality in the Manukau Harbour and Tamaki Estuary. This board contributed towards the Manukau Harbour Forum together with eight other local boards. Other projects include the industry pollution prevention programme in Penrose and Onehunga; Ko Au Te Awa (KATA), the water sensitive Glen Innes project; and ongoing ecological restoration projects.

The board funded environment-related projects through discretionary grants and parks activity.

11.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	7	19
Total operating expenditure	1,284	1,402
Surplus (deficit) of operating funding	(1,277)	(1,383)
Total capital expenditure	11	15




*Performance measures and full financial reports are included at the end of this report.

The board adopted the local board plan which sets the strategic framework for the next three years. This was followed by the development, consultation and adoption of the LTP.







There was extensive engagement with the community to get feedback on the LTP and local board plan and this is reflected in the performance results.

Performance measures

11.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		94%	90%	93%
	Average number of library visits per capita		8	9	8.2
	Total library building floor space per 1000 residents (m ²)		50.5	42.4	50

11.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		70%	75%	74%
	Percentage of community funding/grant recipients meeting grant obligations		94%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		85%	80%	87%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		33%	47%	41%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		88%	85%	88%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		31%	55%	28%



11.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		66%	85%	89%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		133 ⁽¹⁾	199	151

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.





11.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		73%	75%	59%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		68%	75%	76%
	Percentage of residents who visited a local park or reserve in last 12 months		89%	85%	95%
	The playing capacity of sports fields (playing hours per week)		410 ⁽¹⁾	522	446
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		98%	98%	94%

Note:

1. The result is lower than prior year due to a data correction, rather than an actual reduction in hours of use.





11.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		75%	85%	81% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		81%	85%	83% ⁽¹⁾
	Average number of visits to swimming pools per capita		6.2	7.6	5.9
	Average number of visits to recreation facilities (excluding swimming pools) per capita		5.2	6.85	5.9

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven-point scale.

11.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		54%	65%	46%
	Percentage of residents satisfied with the quality and maintenance of the street environment		44%	60%	36%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		80%	80%	80%



11.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		8	8	7
	Number of environmental programmes with Māori participation	n/a	1	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.

11.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		31%	50%	17%
	Percentage of Māori residents who feel they can participate in local board decision-making		41%	50%	19%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Te Oro/GIMAC	Officially opened in May 2015		\$10 million	Lead	Complete
Onehunga foreshore upgrade	Expected to complete by the end of 2015. Slight delay due to new requirement to install throw screens on the bridge but the relevant funding came later in the year		\$30 million	Lead	Dec 2015

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		590	610	637
Operating expenditure				
Local arts, culture and events services		1,476	1,561	1,379
Local built and natural environment		158	167	184
Local community services		1,941	1,802	1,581
Local economic development		2,375	2,326	2,287
Local governance		1,284	1,402	1,266
Local libraries		2,258	2,295	2,405
Local parks services		8,690	9,031	9,074
Local recreation services		1,571	1,465	1,485
Total operating expenditure		19,753	20,049	19,661
Net expenditure		19,163	19,439	19,024
Capital expenditure				
Local arts, culture and events services	1	8,453	6,441	1,166
Local community services		216	214	(34)
Local economic development	2	821	1,752	4
Local governance		11	15	42
Local libraries		292	128	87
Local parks services	3	10,531	7,497	8,539
Local recreation services	4	599	1,349	163
Total capital expenditure		20,923	17,396	9,967

Notes

1. The expenditure for the year is higher than budget mainly due to delays that took place in the previous year and the budget was deferred into 2014/2015.
2. During the year only \$0.8 million was identified to be spent on the Onehunga Mall upgrade project and the rest was allocated to 2015/2016.
3. The expenditure for Onehunga Bay foreshore upgrade project increased compared to budget, due to delays in the previous year, with the budget being deferred. This project is now tracking to finish in the second quarter of 2015/2016.
4. The expenditure for the renewals of recreation facilities and aquatic facilities is below budget for the year due to under-delivery and capacity issues.



12. Ōrākei



The Ōrākei Basin walkway

Visit your local board website <http://www.aucklandcouncil.govt.nz/orakei>

The year in review

Financial performance

The Ōrākei Local Board invested \$7 million in capital expenditure and \$18 million in operational expenditure in 2014/2015. Key capital investments were primarily sports field upgrades. The board continued supporting business and residents' associations, provided grants for local events and community organisations, and operational support for organisations delivering valued community services and recreation facilities.

Achievements and events

Significant progress was made in project delivery particularly in the parks area. Initiatives include a new cricket wicket at Shore Road Reserve; sand carpeting fields at Shore Road Reserve, Glover Park and Crossfield Reserve; and upgrading the perimeter paths at Glover Park, Crossfield Reserve and Madills Farm.

The children's outdoor sculptures along the Hobson Bay walkway continue to be a draw card and we are planning further work with our local students and young people in other parts of the area. Local events such as Movies in the Park and the Mission Bay Winter Splash were successfully delivered, with support also provided to the Manu Aute Kite Day, a Matariki event hosted at Ōrākei Marae. Further assistance for ANZAC commemorations was given to outside groups for community celebrations in the St Heliers and Remuera areas along with a tangible memorial in the Ellerslie town centre.

The board assisted in the formation of the Ōrākei Community Association for residents of the Ōrākei suburb. This is the fifth residents' association in the local board area established since 2010 to help keep residents connected and advocate for projects and issues important to them.

Challenges in our area

A major challenge for the board was unforeseen delays in project delivery, particularly in the parks area. This put projects around the Ōrākei Basin and elements of the Michaels Avenue Reserve sports field development project and various renewals programmes behind schedule.

Despite this delay, 82 per cent of the capital budget was delivered.

Looking forward

The board will play a major part in delivering key greenways linkages to the planned Tamaki Drive-to-Glen Innes shared pathway through the Pourewa Valley and across Hobson Bay. Consultation will continue on the development of the Colin Maiden Park Master plan options. Delivery of the remaining funded elements of both the Michaels Avenue sports field development and Stonefields open space development is a priority.

Finally, we will continue to advocate for fairer rates and for a greater amount of our rates revenue to be invested locally.



Message from the chairperson

While remaining the highest residential rate paying local board area, we have limited local budget with which to invest in local projects and don't have many significant regionally funded projects to oversee delivery of as we are a long-established area. Therefore this year we have had to be smarter and more creative with our finances and this has enabled us to deliver a number of projects.

The board was able to ensure our playgrounds had significant improvement in the past financial year, with upgraded equipment in Roberta Reserve, Glendowie, Kupe North Reserve, Ōrākei and Patteson Avenue Reserve, Mission Bay. Sport also had a boost: we sand carpeted fields at Shore Road Reserve, Glover Park and Crossfield Reserve, as well as overseeing the installation of a new cricket wicket at Shore Road Reserve. Glover, Madills and Crossfield parks have also had perimeter paths upgraded to create better walking opportunities for those surrounding these facilities.

Following the successful advocacy for cleaner water entering the ocean, a significant stormwater and water quality project has almost been completed at Madills Farm, which will make a huge difference to the ecological health of the eastern beaches.

The board was proud to support the installation of the ANZAC Verse and Poppy Mural in Ellerslie, which was requested by the community and business association providing the Ellerslie community with a tangible ANZAC memorial as a focal point for remembrance. Further assistance for ANZAC commemorations was given to College Rifles for community celebrations in the Remuera, Meadowbank/St Johns area and for a St Heliers service, which attracted over 5000 people.

Streetscapes were enhanced with a safety upgrade to the intersection of Upland and Benson roads. A pedestrian refuge was added to the busy northern end of Ōrākei Road to provide a safe crossing between the Ōrākei Basin and the Hobson Bay walkways. A new rock edging project began around the basin to stabilise the basin edge and mitigate further erosion - especially from wave motion. The children's outdoor sculptures along Hobson Bay walkway continue to be a draw card and we are planning further work with local students and young people in other parts of the area.

Since our inception in 2010, the board has supported and promoted the formation of five new residents' associations (adding to the two already in existence). This year we assisted in the formation of the Ōrākei Community Association for residents of the Ōrākei suburb. This now means all 10 Ōrākei Local Board area suburbs have a residents' association to help keep residents connected and advocate for projects and issues important to them.

Advocacy and communication are very important to us. To this end we ensured we held five additional meetings for our community to understand the mayor's 10-year proposal, and one specifically on the City Rail Link.

The board would like to thank all those who volunteer in and lead community groups within our area - particularly those in our residents and business associations as they are vital to our engagement. Finally to you our residents and ratepayers, thank you for your support and feedback. It is important to us as it is our aim to deliver on projects and to make the Ōrākei Local Board area a better place.

Chairperson

Desley Simpson

Performance

12.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	20	21
Total operating expenditure	1,792	1,818
Surplus (deficit) of operating funding	(1,772)	(1,797)
Total capital expenditure	59	27

*Performance measures and full financial reports are included at the end of this report.

Investments into library renewals include replacement of fire sensors and the main switchboard in St Heliers' Library.

Literacy programmes including Dare to Explore were designed to encourage children to maintain their reading over the summer break. Events such as the Luna New Year, Pasifika and Matariki festivals were celebrated at both libraries and showcased the cultural diversity of our communities. Evening author events were of great interest to many in the community.

iPad classes at Remuera library were fully subscribed. St Heliers library offers 'Book a Librarian' sessions, to assist with a range of computer-related queries which proved to be very popular.

The number of library visits was similar to last year. There has been a shift to library users accessing library online, reflecting a change in lifestyle. Customer satisfaction with overall services provided by libraries was high at 95 per cent.

12.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	195	149
Total operating expenditure	1,262	1,217
Surplus (deficit) of operating funding	(1,067)	(1,068)
Total capital expenditure	91	145

*Performance measures and full financial reports are included at the end of this report.

The board provided support for community centres and halls, building and furniture renewals. Community grants of \$85,000 were distributed.

There is an increase in the community's perceptions that our neighbourhood is reasonably safe in the daytime but a decline for safety at night.

Community grants accountability processes have been managed online this year and recipients have fully complied with their requirements.

The overall use of community facilities is the same as last year, at 38 per cent. Users' satisfaction with community centres and community houses has declined.



12.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	387	397
Surplus (deficit) of operating funding	(387)	(397)
Total capital expenditure	23	65

*Performance measures and full financial reports are included at the end of this report.

The board supported a number of events such as Ellerslie Santa Parade, Christmas Carols on the Green, Anzac events, Winter Splash and Remuera Bastille Day.

Attendance at local events has decreased compared with last year but is still above targets. There was a drop in the satisfaction with the local events provided. The board will review the type of events and specific comments from attendees and take the feedback into account for future events.

12.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	605	555
Total operating expenditure	11,342	11,434
Surplus (deficit) of operating funding	(10,737)	(10,879)
Total capital expenditure	7,130	8,901

*Performance measures and full financial reports are included at the end of this report.

Investment in sports fields and the development of new walkways to enhance recreation opportunities is a priority for the local board. Several key initiatives have been implemented. For example, work on Michaels Avenue Reserve sports field is now completed. Organised sport will commence after the grow-in phase; Ōrākei-Crossfield Reserve sand carpet, Ōrākei Road to Shore Road walkway and boardwalks and Ōrākei-Glover Park Sand field and lights were completed.

Our investments in sports fields has seen an increase in the playing capacity of sports fields. Satisfaction level with the provision of local parks and reserves is similar to last year.

12.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	319	418
Surplus (deficit) of operating funding	(319)	(418)
Total capital expenditure	10	21

*Performance measures and full financial reports are included at the end of this report.

Operational support was provided to ASB Stadium and Ellerslie Recreation Centre to provide recreation services to the community.

The proportion of customers satisfied with the recreation centre facilities and programmes overall has increased to 86 per cent from 80 per cent last year. Visitor numbers have also increased.

12.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	2,108	2,193
Surplus (deficit) of operating funding	(2,108)	(2,193)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Business association support funding was allocated to Meadowbank and St Johns Residents Association, Mission Bay Business Association, Ellerslie Business Association and St Heliers Village Association. The board supported Business Improvement District (BID) programmes in Ellerslie, Remuera and St Heliers.

Ellerslie, Remuera and St Heliers BIDs met their partnership programme obligations.

A higher percentage of residents were satisfied with the cleanliness of their local town centre compared to last year.

12.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	5	8
Surplus (deficit) of operating funding	(5)	(8)
Total capital expenditure	0	49

*Performance measures and full financial reports are included at the end of this report.

This initiative supports the “Investing in our communities and maintaining our local character” and “Places to relax and enjoy the outdoors” priorities in our local board plan.

The performance measures were not achieved. The board has contributed to environmental outcomes through budgets classified under other activities (local parks services).

12.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	9	15
Total operating expenditure	1,248	1,295
Surplus (deficit) of operating funding	(1,239)	(1,280)
Total capital expenditure	240	15

*Performance measures and full financial reports are included at the end of this report.

The board consulted on the LTP including several Have Your Say events and community meetings. This included specific consultation on the City Rail Link.

There was one performance measure target achieved of the three set for the year.

The local board business meetings are open to the public and public engagement and consultation is supported by the board.



Performance measures



12.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		95%	90%	96%
	Average number of library visits per capita		6.8	8	6.8
	Total library building floor space per 1000 residents (m ²)		15.8	13.4	15.7

12.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		65%	75%	70%
	Percentage of community funding/grant recipients meeting grant obligations		100%	90%	95%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		77%	80%	90%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		38%	50%	38%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		92%	85%	87%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		50%	55%	54%






12.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		59%	85%	71%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		25 ⁽¹⁾	15	34

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

12.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		79%	85%	78%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		69%	85%	76%
	Percentage of residents who visited a local park or reserve in last 12 months		96%	85%	93%
	The playing capacity of sports fields (playing hours per week)		535	465	413
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		98%	98%	99%



12.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		86%	85%	80% ⁽¹⁾
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.7	1.9	3



Note:

- The 2014 results are not comparable because in previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.




12.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		75%	75%	69%
	Percentage of residents satisfied with the quality and maintenance of the street environment		62%	65%	70%

12.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		0	1	1
	Number of environmental programmes with Māori participation		0	1	1

12.8 Local governance




Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		21%	40%	27%
	Percentage of Māori residents who feel they can participate in local board decision-making		7% ⁽¹⁾	40%	11%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Note:

1. There was a small sample size of ten residents who identified themselves as Māori; the results here are indicative only and should be read with caution given this small sample size.

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Michaels Avenue Reserve sports field development	Completed July 2015		\$1.4 million	Lead	Complete
Stonefields open space redevelopment	The project is on track. Playtime Park was opened in September 2014. Heritage Trail is at design stage		\$1.2 million	Lead	2-3 years
Walkway foreshore armouring and retaining walls (Ōrākei Basin)	On track		\$0.2 million	Lead	1-2 years



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		829	740	777
Operating expenditure				
Local arts, culture and events services		387	397	441
Local built and natural environment		5	8	3
Local community services		1,262	1,217	1,189
Local economic development		2,108	2,193	2,242
Local governance		1,248	1,295	1,194
Local libraries		1,792	1,818	1,805
Local parks services		11,342	11,434	9,951
Local recreation services		319	418	165
Total operating expenditure		18,463	18,780	16,990
Net expenditure		17,634	18,040	16,213
Capital expenditure				
Local arts, culture and events services		23	65	0
Local built and natural environment		0	49	0
Local community services		91	145	10
Local governance		240	15	0
Local libraries		59	27	(62)
Local parks services	1	7,130	8,901	5,993
Local recreation services		10	21	63
Total capital expenditure		7,553	9,223	6,004

Note

1. A number of projects were delayed, resulting in \$1.4 million of the capital budget being deferred to 2015/2016 to match funding with construction. These include the Michaels Avenue Reserve sports field development and the Stonefields open space redevelopment.



13. Ōtara-Papatoetoe



Ōtara Mall to Manukau Institute of Technology linkage project

Visit your local board website <http://www.aucklandcouncil.govt.nz/otarapapatoetoe>

The year in review

Financial performance

Key investments include just over \$1 million on the campus walkway from Ōtara town centre to Manukau Institute of Technology (MIT), \$0.52 million on leisure and aquatic renewals, \$2.8 million on sports and park development, and \$1.4 million for local events, community activities and to community organisations.

Achievements and events

The board completed many projects this year, particularly in sports and recreational activities, recognising community wishes for facilities that meet the needs of our diverse population. The majority of our spend was on sports and park development at Colin Dale, Hampton, James Watson, Ngāti Ōtara and Kohuora parks, and Middlemore Reserve.

The board spent just over \$1.1 million on the campus walkway from Ōtara town centre to MIT campus, including funds set aside for public art. Essential building renewals were carried out at two libraries. Leisure and aquatic facilities benefitted from a further \$0.52 million in renewals. Through discretionary funds, over \$1.4 million was distributed for local events, community activities and to community organisations. Events included the ANZAC commemorative services, Christmas functions, parades, events, trees and lights, For Ōtara by Ōtara, Diwali, Family Fun Day and sports awards, resulting in close to 60 community events receiving funds from the local board.

The board continued, with community support, to provide free adult entry to swimming pools through the local targeted rate.

Challenges in our area

The board's capital programme focuses on essential facility renewals due to funding constraints. Careful prioritisation is needed to achieve the vital projects in our community. The board intends to fund the completion of Colin Dale Motorsport Park and this will affect the amount of funding available in the future.

Looking forward

The key messages from our community consultation are to maintain our levels of service, continue our successful events and grants programmes, and support positive change within our community. The board recognises the need for vibrant town centres and will continue to support our business and economic development partners through Business Improvement District (BID) grants, with the intention of entering into partnership and funding arrangements with the BIDs to support their town centre public safety initiatives.

The board will take care of our environment with a waste minimisation and recycling study, and through harbour protection initiatives.



Message from the chairperson

Over the past year, the Ōtara-Papatoetoe Local Board continued to lead, support and advocate for projects that enable positive change within our community.

The board made grants of more than \$0.14 million to support a wide range of activities by community organisations including groups such as Ōtara Health, Papatoetoe Historical Society, Age Concern Counties Manukau, and South Auckland Christian Food Bank.

The \$4.4 million Colin Dale Park development started this year. The council will complete its share of the earthworks, driveways and car parks in 2015/2016. Sports clubs will build their own facilities. The board accepted ongoing finance costs of this project in future years, to ensure this long-awaited and much-needed facility went ahead.

Our biggest programme for the year was operating parks, sports and recreational facilities. As well as those operated directly, the board assisted with the operation and development of the Papatoetoe and Rongomai sports centres, working with the relevant local groups.

The board continued to fund the costs of adult entry to the Papatoetoe and Ōtara swimming pools, with costs covered by a targeted rate on residential properties in our board area.

Other activities included a successful and diverse community development programme, including Clover Park Community House and our flagship arts facility, Fresh Gallery.

Working with business associations and community groups the board continues to upgrade our four town centres. A highlight was the opening in May of the Ōtara Linkage, connecting the MIT campus and the Ōtara town centre.

Our four public libraries continued to expand their range of services to the community, with the introduction of free public WiFi proving popular.

There is more work to do on all of the areas of board activity, and the board looks forward to working with our communities, helping to make Ōtara-Papatoetoe the most liveable part of Auckland.

Chairperson

Fa'anana Efeso Collins

Performance

13.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	67	59
Total operating expenditure	3,601	3,576
Surplus (deficit) of operating funding	(3,534)	(3,517)
Total capital expenditure	382	155

*Performance measures and full financial reports are included at the end of this report.

Capital renewals at Ōtara and Papatoetoe libraries include security systems and interior renovations.

All four libraries offered a variety of programmes with emphasis this year on adult literacy, language, particularly for the Pacific Islands, the Dare to Explore summer reading, and school holiday programmes. Libraries partnered with multiple community organisations and schools to deliver targeted youth programmes such as CV workshops and Study Ground for those studying for NCEA.

Among the many celebrations featured in the libraries were Lunar New Year, Diwali, Waitangi Day, Pasifika, and Matariki which offered Te Reo classes.

WiFi sessions saw a vast increase in library use, not just in eBook uptake, but also with the introduction of new technology to encourage and enable simple repeat connectivity.

Overall, community satisfaction increased and programmes aimed at areas such as adult literacy and after-school study zones increased library attendance.

13.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	371	178
Total operating expenditure	1,958	1,784
Surplus (deficit) of operating funding	(1,587)	(1,606)
Total capital expenditure	(9)	122

*Performance measures and full financial reports are included at the end of this report.

The air conditioning at the Woodturners' Guild was upgraded and security CCTV installed at Hunter's Corner, Papatoetoe. Spend on facility renewals was reduced with the unspent funds offered as savings.

Community funding grants totalled \$0.12 million. Higher visitor numbers at Te Puke o Tara Community Centre resulted from initiatives to increase use with an updated programme model, one-off events and celebrations such as Chinese New Year and the youth-hub project within the facility. Similarly, Papatoetoe Town Hall benefitted from positive promotions for private family functions.

The decline in graffiti occurrences was substantial with contractors often resolving before reports from the public. The community development team, in conjunction with the Youth Connections group, held JobFest15, an event dedicated to youth employment.

The funding of town centre safety initiatives has been thoroughly discussed and the board will fund this through bulk funding to relevant business districts from next year.



The board approved only half of all applications for grants assistance as the need exceeded the funds available. Increased fees and charges for facility hire met with resistance in the community.

Concerns over safety in neighbourhoods are being addressed with some innovative initiatives, such as increasingly activating local events in target areas, both day and night, and for specific age groups.

13.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	109	101
Total operating expenditure	1,429	1,490
Surplus (deficit) of operating funding	(1,320)	(1,389)
Total capital expenditure	158	75

*Performance measures and full financial reports are included at the end of this report.

The Ōtara town centre public art budget was allocated to enhancing the walkway linkage between the town centre and MIT.

Community events and contestable funding of \$0.27 million was spent this year for regular and key events which were well attended. The Ōtara Music Arts Centre (OMAC) and the Fresh Gallery, both in Ōtara town centre, hosted exciting events and programmes. OMAC hosted Open Mic Jam Nights and music tuition classes were at full capacity. Fresh Gallery was an Auckland Arts Festival venue, participating in the White Night event which attracted approximately 900 visitors. Support continued for the Sistema Aotearoa programme and the Cube exhibition, with future commitments in our local board plan for these arts initiatives.

The Papatoetoe Museum and Arts needs and options analysis report was completed, presenting both facility and non-facility options.

The board has a comprehensive events programme with community input, and numerous events grants. Unfortunately, one of the major events for the area experienced bad weather and one new event was considered by attendees to be smaller than expected. The board will use this feedback to improve this event next year.

13.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	6,449	5,942
Surplus (deficit) of operating funding	(6,449)	(5,942)
Total capital expenditure	2,841	3,155

*Performance measures and full financial reports are included at the end of this report.

Parks delivered a comprehensive renewals and upgrade programme including sports park development at Rongomai Park, Kohuora Park and Te Puke o Tara Sports Park.

A capital programme review resulted in the removal of funding for Colin Dale Motor Sports Park. To honour the commitment to confirmed leaseholders, the board allocated the remaining funds to ensure the project continued. Construction began in February 2015. To complete the park to standard, the governing body agreed to our spending a further \$2.8 million in capital funding, and to funding the ongoing financial and operating costs for this commitment.

The board has an ongoing commitment to providing quality facilities for a range of activities on sports fields, parks and reserves, and visitor numbers have increased. Extensive upgrades at Kohuora Park disrupted playing capacity.

13.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	3,105	3,495
Total operating expenditure	7,574	8,053
Surplus (deficit) of operating funding	(4,469)	(4,558)
Total capital expenditure	519	1,040

*Performance measures and full financial reports are included at the end of this report.

Capital renewal programmes for equipment and building at Ōtara Leisure Centre, Allan Brewster Recreation Centre and Papatoetoe Pools were completed. Funding free entry to our swimming pools through targeted rates continues. Recreation services receive the largest portion of our budgets, reflecting the importance of these activities in our area.

The board allocated \$0.27 million from discretionary funding for capital upgrades to storage facilities and tennis court resurfacing at Papatoetoe Sports Centre and fencing at the Papatoetoe Pool. Operating grants were made to the Papatoetoe multi-use facility and to the Manukau Tennis Centre.

Under the facility partnership scheme the board made grants of \$0.21 million to sporting codes such as tennis, rugby league, softball and rowing. An exciting partnership with Spark to deliver outdoor basketball courts across the region saw construction begin on the first court, at Otamariki Park in Ōtara.

Pool attendance increased this year, especially over the very hot summer. The impact of the extra customers resulted in some drop in satisfaction.

13.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,073	1,056
Surplus (deficit) of operating funding	(1,073)	(1,056)
Total capital expenditure	946	401

*Performance measures and full financial reports are included at the end of this report.

The upgrade of the Ōtara town centre to MIT linkage was completed. The board dedicated funds for artwork to be commissioned as part of the linkage. The board recognises the need for vibrant town centres and works closely with our four BIDs to promote and develop the local economy. As a priority we endorse safe, clean and vibrant town centres. The board intends entering into partnerships and funding arrangements with BIDs to support their town centre public safety initiatives.

Community satisfaction with town centre and street cleanliness has declined from last year and is still well below targets. New cleaning contract negotiations will start in 2015/2016.

The board is entering into bulk funding arrangements, empowering key business associations to better respond to their specific environments.



13.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	28	31
Surplus (deficit) of operating funding	(28)	(31)
Total capital expenditure	0	107

*Performance measures and full financial reports are included at the end of this report.

The board continued to support the Wai Care programme and contributed discretionary funds for the resource recovery network scoping.

More programmes were completed.

Participation in local board decision-making has a slight drop this year, especially among Māori residents, but of those polled only 50 per cent had a definite opinion. There is an expectation of continuous improvement in community engagement, particularly over specific topics, and community hui are being developed to foster participation.

13.8 Local governance




Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	13	11
Total operating expenditure	1,938	2,066
Surplus (deficit) of operating funding	(1,925)	(2,055)
Total capital expenditure	704	392

*Performance measures and full financial reports are included at the end of this report.







The local board plan and local board agreement were developed. The board allocated \$86,000 operating expenditure for resource recovery network scoping, and other community projects including Sistema Aotearoa support at Ōtara Music and Arts facility and for production of the Old Papatoetoe Strategic Plan.

Performance measures

13.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		92%	90%	85%
	Average number of library visits per capita		12	11	11.5
	Total library building floor space per 1000 residents (m ²)		33.6	32.4	33

13.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		65%	75%	72%
	Percentage of community funding/grant recipients meeting grant obligations		97%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		74%	80%	76%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		42%	66%	36%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		75%	85%	79%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		31%	55%	27%



13.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		86%	85%	92%
	Number of visits to local arts facilities per 1000 residents		572	550	671
	Number of participants in local arts activities per 1000 residents		97	50	72
	Percentage of participants satisfied with local arts activities		96%	85	90%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcome		10	5	9
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		44%	85%	77%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		1,608 ⁽¹⁾	288	707





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

13.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		54%	75%	61%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		62%	75%	68%
	Percentage of residents who visited a local park or reserve in last 12 months		90%	85%	85%
	The playing capacity of sports fields (playing hours per week)		589	652.5	652
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	96%





13.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		77%	85%	81% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		85%	85%	85% ⁽¹⁾
	Average number of visits to swimming pools per capita		7.4	6.6	5.7
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.9	4.7	5.7

Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

13.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	85%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		39%	65%	48%
	Percentage of residents satisfied with the quality and maintenance of the street environment		37%	60%	42%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		0% ⁽¹⁾	90%	No upgrades

Note:

1. There were no planned upgrades in 2014/2015.



13.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		3	1	1
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.

13.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		27%	50%	33%
	Percentage of Māori residents who feel they can participate in local board decision-making		16%	50%	25%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Colin Dale Park development	Contract awarded in February 2015		\$4.4 million	Lead	May 2016
Sports park and fields development	Rongomai Park completed		\$0.2 million	Lead	Complete
Ōtara town centre revitalisation	Completed and launched		\$0.9 million	Lead	Complete
Aquatic and recreation renewals	Renewals expected to be completed over winter in line with annual maintenance shutdowns		\$0.7 million	Lead	Sep 2015

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		3,665	3,844	3,863
Operating expenditure				
Local arts, culture and events services		1,429	1,490	1,299
Local built and natural environment		28	31	18
Local community services		1,958	1,784	1,849
Local economic development		1,073	1,056	1,024
Local governance		1,938	2,066	2,024
Local libraries		3,601	3,576	3,620
Local parks services	1	6,449	5,942	6,526
Local recreation services		7,574	8,053	7,620
Total operating expenditure		24,050	23,998	23,980
Net expenditure		20,385	20,154	20,117
Capital expenditure				
Local arts, culture and events services		158	75	49
Local built and natural environment		0	107	15
Local community services		(9)	122	56
Local economic development	2	946	401	836
Local governance		704	392	178
Local libraries		382	155	27
Local parks services		2,841	3,155	4,186
Local recreation services	3	519	1,040	172
Total capital expenditure		5,541	5,447	5,519

Notes

1. The cost of planting which was previously budgeted as capital expenditure is now treated as operating expenditure.
2. Funding of \$0.9 million for Ōtara town centre revitalisation was carried forward into 2014/15.
3. Funding of \$0.7 million for the Ngāti Ōtara multi-sport facility was deferred to 2016/2017.



14. Papakura



Military room at Papakura Museum

Visit your local board website <http://www.aucklandcouncil.govt.nz/papakura>

The year in review

Financial performance

Key achievements in Papakura included \$1 million on upgrades to sports fields at McLennan Park, \$1 million on reserve upgrades throughout the area and \$0.5 million on improvements at Papakura Recreation Centre.

Achievements and events

McLennan Park extension physical works were completed in early 2015 with the balance reprioritised to Opaheke and Prince Edward parks. January saw the Papakura Recreation Centre stadium renewal and maintenance project completed on time, which was a substantial achievement given the timeframe and scale of the project. A capital grant was provided to the Papakura Museum for completion of a military room celebrating the 100th anniversary of Gallipoli which was opened by local board members in May.

The local board invested \$0.14 million in local events including Waitangi Day, New Zealand Rugby League (NZRL) Secondary Schools Competition, Christmas Parade, Fireworks Spectacular, Carols in the Park, Pahurehure Inlet Protection Society (PIPS) Canoe Day and Everyday Heroes.

Challenges in our area

Managing a finite budget that best meets conflicting community priorities was difficult and will continue to be a challenge. For the 2015/2016 year the budgets have been restructured and the board has had to make decisions about how best to spend ratepayer funding on locally driven initiatives. The big focus will be on how we deal with growth in the near future, with significant investment needed, especially in the tagged special housing areas. The board will also need to ensure this growth is dealt with in terms of transport options as intensification brings extra residents to our train network.

Looking forward

The board will continue their support of local events and community groups/organisations through local board grants. An emphasis will again be put on town centre security with increased patrols and partnerships with Crimewatch and the Maori Wardens. The board will invest in our local sports parks and look to bring large sporting events to Papakura as well as supporting volunteer work and programmes and events in our parks. The board will partner with other local boards to support the Manukau Harbour Forum and provide funding for other environmental initiatives. The board also looks forward to progressing the new community-led approach to delivering locally driven initiatives and better empowering the community.



Message from the chairperson

The board made good progress over the last year and I am pleased to present the Papakura Local Board's annual report to you.

The board set out to extend the Papakura Museum and we've done it. The new military room at the museum officially opened in May 2015. The board is also very proud to report on successfully funding our community so they can get on with what they do best – events, initiatives and programmes for the betterment of Papakura people.

The board has had a couple of standout grassroots initiatives this year. The Smiths Avenue Community Day attracted over 300 locals, and the PIPS Canoe Day got young people out to enjoy a fine canoeing experience in Pahurehure Inlet.

Work continues for developing the Opaheke Park sports fields and Prince Edward Park now has irrigation and lighting.

Our focus on youth development and employment continues through our youth connections investment and events like the very successful careers expo held recently. The Papakura Youth Council continues to energise youth civic participation and began the process to select a new council.

On that note, it's been an important year for governance activity by the board. Between us, our board members met local businesses and community groups almost daily to share information, hear views and connect people who can help each other. The board started scheduling a series of relationship building meetings with local mana whenua groups for Papakura.

Your views at Have Your Say events and in submissions to the long-term plan (LTP) shaped our funding decisions for the year ahead. Your views also strengthened our advocacy to the governing body to fund transport initiatives and strategic planning so we're ready for the high residential growth planned for Papakura. Funding for the Takanini Library and community hub is in the LTP in 2017/2018.

The board is working and participating well with our neighbour boards and regionally, too. Each month, chairpersons from the six southern boards come together and all 21 local board chairpersons meet monthly. Our active membership and support for the Manukau Harbour Forum continues in concert with nine other local boards. There are also regional meetings where all 21 local board chairpersons gather on strategic issues.

The Papakura Local Board is proud to support Papakura and we look forward to another progressive year.

Chairperson

Bill McEntee

Performance

14.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	8	7
Total operating expenditure	2,298	2,330
Surplus (deficit) of operating funding	(2,290)	(2,323)
Total capital expenditure	27	39

*Performance measures and full financial reports are included at the end of this report.

Capital renewals delivered a lighting upgrade for Papakura Library and installation of a heat pump at Drury Library. Papakura Library was part of an iPad trial that gave customers time with the library iPads.

Papakura Library is now providing loans to Drury Library with positive feedback from users. This has been in addition to some new stock provided to the permanent collection.

The board has seen a shift to people accessing the libraries online with our digital library offer, reflecting changing lifestyles. WiFi sessions have increased due to the implementation of the Auckland ON aggregated WiFi app and the migration of all Auckland Library sites to the new lightswitch portal.

14.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	239	172
Total operating expenditure	1,612	1,758
Surplus (deficit) of operating funding	(1,373)	(1,586)
Total capital expenditure	143	243

*Performance measures and full financial reports are included at the end of this report.

The board completed community facilities renewals works at Papakura Old Central School (switchboard) and ramp access at Drury Hall. The board helped Smiths Avenue local residents in organising themselves into a new legal entity aimed at supporting the wider social, recreation, sports and cultural aspirations of the street and surrounding neighbourhood.

Extra security guards were commissioned at the Papakura town centre to ensure increased levels of community safety.

There was a significant increase in the perceptions of safety in the daytime in this area as well as an increase in community perception of safety at night. More focus on legitimately activating areas at night, with a variety of activities especially for youth and other age groups, will have a favourable impact on results. This has seen corresponding decreases in levels of graffiti in Papakura over the last few years.



14.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	156	172
Total operating expenditure	1,220	1,259
Surplus (deficit) of operating funding	(1,064)	(1,087)
Total capital expenditure	102	88

*Performance measures and full financial reports are included at the end of this report.

The board invested \$0.11 million in local events in 2014/2015 including Waitangi Day, NZRL Secondary Schools Competition, Christmas Parade, Fireworks Spectacular, Carols in the Park, PIPS Canoe Day and Everyday Heroes.

Approximately 130 people attended the first exhibition opening of the year at Papakura Art Gallery in January. The exhibition, titled Form, featured 14 local and regional artists.

The board provided a capital grant to the Papakura Museum for completion of a military room celebrating the 100th anniversary of Gallipoli. It was opened by local board members in May.

Overall, satisfaction is high for the arts and we will look to work with Papakura Art Gallery and Hawkins Theatre to develop further ideas.

The percentage of attendees satisfied with events has decreased since 2013/2014 and specific feedback from the surveys will inform future event planning.

14.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	6,046	5,874
Surplus (deficit) of operating funding	(6,046)	(5,874)
Total capital expenditure	2,577	3,211

*Performance measures and full financial reports are included at the end of this report.

The focus was to deliver new open space and upgrade facilities to meet growth. Upgrades to existing sports fields were designed to cater for a range of activities. The cycleways and walkways project was ahead of schedule with planting works completed in June.

Reserve upgrades comprising smaller projects were ahead of schedule with Karaka Harbourside beginning in May, consenting ongoing at Ray Small Skate Park and irrigation work ongoing at Drury. McLennan Park extension physical works were completed in early 2015 with the balance of funding reprioritised to Opaheke and Prince Edward parks.

It is pleasing to see our local parks networks are catering to community needs. Our investment in sports fields has seen an increase in the playing capacity. Increasing our maintenance contractual standards will be the focus in the new financial year to help increase customer satisfaction with the quality of our parks.

14.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,524	1,914
Surplus (deficit) of operating funding	(1,524)	(1,914)
Total capital expenditure	567	584

*Performance measures and full financial reports are included at the end of this report.

The Papakura Recreation Centre had a significant renewal that included the underfloor insulation, ceiling insulation, floor and general facility fit-out. The stadium re-opened on schedule, a significant achievement given the scale of the work and the timeframe. Feedback from members, hire groups, sport leagues and casual stadium users is enthusiastic. Both gym areas remained open during January, allowing members to continue being active while the work was done.

The contract for management and operation of the Massey Park Pool and Papakura Leisure Centre was renegotiated and awarded to Community Leisure Management for a period of five plus three years.

There was an increase in customers satisfied with swimming pool facilities and programmes overall and the number of visits to swimming pools and recreation centres increased overall. With the upgrades done in 2014/2015 there is a hope that this will continue to increase.

4.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	265	315
Surplus (deficit) of operating funding	(265)	(315)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board funded a careers expo in early 2015. A business training symposium was held in July 2014 to help with promotion, business collaboration, networking and events. Māori business awards were organised in early 2015.

Papakura Business Improvement District (BID) met its obligations under the BID policy. While there was a slight increase from 2014, there is still a very low percentage of residents satisfied with town centre cleanliness and the quality of the street environment.



14.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	32	40
Surplus (deficit) of operating funding	(32)	(40)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board commissioned weed control to prevent weeds from neighbouring properties spreading into reserves. Just under \$50,000 was granted from the regional Waterway Protection Fund to support seven landowners in the Papakura and Ngakoroa catchments to fence and plant along waterways.

The board also contributed funding to furthering their bush sites management plan and to the Manukau Harbour Forum in partnership with other local boards.

The results reflect the passion and investment the local board has made in protecting the sustainability of the local board area.

14.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	4	10
Total operating expenditure	1,650	1,683
Surplus (deficit) of operating funding	(1,646)	(1,673)
Total capital expenditure	70	15

*Performance measures and full financial reports are included at the end of this report.




The board consulted with residents and community groups on the Long-term Plan 2015-2025 as well as a Have Your Say event. The 2015/2016 local board agreement was adopted in June. The board and mana whenua representatives met twice as a joint committee managing the Pukekiwiriki Pa.

The local board plan was adopted in October 2014 and will form the basis of our overall vision for Papakura over the next three years.







The Papakura local board business meetings are open to the public to increase transparency to our ratepayers. Local feedback is encouraged by the board on local issues and their views are strongly considered in local board decisions.

Performance measures

14.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		97%	90%	93%
	Average number of library visits per capita		5	6	5.7
	Total library building floor space per 1000 residents (m ²)		31.3	31.8	33

14.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		61%	75%	70%
	Percentage of community funding/grant recipients meeting grant obligations		97%	100%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		67%	80%	50%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		24%	30%	24%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		75%	85%	65%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		23%	55%	20%



14.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		82%	85%	94%
	Number of visits to local arts facilities per 1000 residents		1,194	1,000	1,161
	Number of participants in local arts activities per 1000 residents		225	100	149
	Percentage of participants satisfied with local arts activities		88%	85%	90%
Deliver, facilitate and fund diverse and high quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcome		16	6	6
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		66%	85%	75%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		799 ⁽¹⁾	754	1,059





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

14.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		66%	75%	65%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		66%	75%	73%
	Percentage of residents who visited a local park or reserve in last 12 months		90%	90%	87%
	The playing capacity of sports fields (playing hours per week)		487	432	432
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	97%




14.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		84%	85%	81% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		71%	90%	78% ⁽¹⁾
	Average number of visits to swimming pools per capita		5.8	4.5	2.7
	Average number of visits to recreation facilities (excluding swimming pools) per capita		8.2	2.9	2.7


Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

14.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		42%	65%	37%
	Percentage of residents satisfied with the quality and maintenance of the street environment		44%	60%	39%

14.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		2	1	0
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.



14.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		21%	50%	28%
	Percentage of Māori residents who feel they can participate in local board decision-making		8%	50%	11%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
McLennan Park extension	Sand carpeting and lighting of fields, refurbishment of changing blocks and car park upgrade completed		\$5.4 million	Lead	Complete
Papakura Recreation Centre	The stadium renewal is finished with underfloor insulation, ceiling insulation, floor refurbishment and lighting upgrades complete		\$0.4 million	Lead	Complete
Reserve upgrades	Irrigation for the Drury complex was completed in September and physical works completed on Keri Downs path to Red Hill Primary School		\$1.1 million	Lead	1-2 years

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		407	361	273
Operating expenditure				
Local arts, culture and events services		1,220	1,259	1,243
Local built and natural environment		32	40	1
Local community services		1,612	1,758	1,083
Local economic development		265	315	333
Local governance		1,650	1,683	1,220
Local libraries		2,298	2,330	2,235
Local parks services		6,046	5,874	6,915
Local recreation services		1,524	1,914	1,399
Total operating expenditure		14,647	15,173	14,429
Net expenditure		14,240	14,812	14,156
Capital expenditure				
Local arts, culture and events services		102	88	1
Local community services		143	243	261
Local governance		70	15	0
Local libraries		27	39	6
Local parks services	1	2,577	3,211	5,605
Local recreation services		567	584	429
Total capital expenditure		3,486	4,180	6,302

Notes

1. This variance relates to various parks projects deferred from the 2014/2015 work programme as agreed by the local board.



15. Puketāpapa



Open day at the refurbished Lovelock Track at Mt Albert

Visit your local board website <http://www.aucklandcouncil.govt.nz/Puketāpapa>

The year in review

Financial performance

Key investments included \$1.1 million in Keith Hay Park, \$0.3 million on improving the linkages between Fearon Park and Harold Long Reserve, \$1.6 million on local parks and sports renewals, and \$0.92 million on a variety of smaller projects. These projects support our priority of improving and enjoying our parks and natural environment.

Achievements and events

The upgraded Arundel Street car park at Keith Hay Park now provides more space for users of the sports fields, Cameron Pool and TriStar Gymnastics. This upgrade goes towards alleviating congestion caused by the removal of some car parking space to make way for the State Highway 20 extension.

Significant work began on creating a better connection between neighbouring Fearon Park and Harold Long Reserve. This focused on consultation and obtaining resource consent to demolish structures, mainly rugby club rooms and bowling club facilities. The cost had to be revised upward due to the discovery of asbestos but is now underway and is expected to be complete in three years.

Play space renewals included West Reserve, John Moore and Keith Hay Park playgrounds; Buckley Road and Quona reserves; and Turner Freeland Playground development.

Investment within the Mt Roskill War Memorial vicinity included refurbishing the precinct in preparation for Anzac Day centenary commemoration, renewals of toilets and changing rooms, and the opening of the Lovelock Track.

The range of events funded and delivered included Puketāpapa Santa Parade, Three Kings Carols by Candlelight, Manu Aute Kite Day as part of Matariki, Taste of Puketāpapa, Disco for Youth with Disabilities and Neighbours Day.

Challenges in our area

There were delays to the work programme caused by capacity, consent processes and consultation requirements. Discovery of asbestos in a building to be demolished delayed the works planned for the Fearon Park and Harold Long Reserve project.

Some projects originally planned for 2014/2015 were moved to the future years as part of the Long-term Plan 2015-2025 (LTP). This included plans to upgrade the village centre at Mt Roskill/Dominion Road and construction of a functions facility at Pah Homestead.

Looking forward

The LTP adopted in June 2015 is the first LTP plan driven by the new local board funding policy through the finance strategy. It will set the strategic direction for the next 10 years and the basis of the future work plans and annual agreements.



Message from the chairperson

On behalf of the Puketāpapa Local Board, I am pleased to reflect on the board's achievements over the last financial year.

Last year was an exciting time as the board completed some high priority projects.

Puketāpapa is ethnically diverse and we continued to face challenges in reaching and engaging with all parts of our community. However, we did achieve more outreach and saw a considerable increase in the number of submissions from local residents. The board is very encouraged and committed to continuing this positive trend.

Some long-term projects were completed, including upgrades at Keith Hay Park in line with the approved concept plan, and improvements to link and redevelop Fearon Park and Harold Long Reserve, and Turners and Freeland reserves. The board worked with Auckland Transport and active transport advocates to expand Puketāpapa's greenways network with cycleways and pathways. The Three Kings Plan, designed to guide development in the Three Kings area, was also completed.

A community facility needs assessment for Three Kings confirmed the high demand for a shared-space community facility. This supports the board's advocacy for the former Roskill Borough Council building to be classified as a community asset.

Progress on the Te Auaunga Awa–Walmsley/Underwood project will see the naturalising of the stream, reduced flooding, improved play spaces and more opportunities for community involvement.

The board is pleased to see the progress that Project P.E.T.E.R (Puketāpapa Education, Training and Employment Readiness) is making and look forward to the difference it will make in our community.

The board will continue to advocate on our community's key priorities, advancing the aspirations in our local board plan and getting a fair share for Puketāpapa.

You have my assurance that the board will continue to strongly advocate for the investment our community requires and deserves, and for a fair return on your important rates contribution.

Acting Chairperson

Harry Doig

Performance

15.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	15	13
Total operating expenditure	1,100	1,186
Surplus (deficit) of operating funding	(1,085)	(1,173)
Total capital expenditure	4	40

*Performance measures and full financial reports are included at the end of this report.

The Mt Roskill Library offered programmes to cater for the most diverse local board area in Auckland. These included celebrations such as Diwali and Lunar New Year. This library offers numerous programmes directly to children such as school holiday reading. It also partners with other organisations such as the University of Auckland's engineering faculty, which teaches robotics to children.

The continuing downward trend in satisfaction is influenced by the out-of-date technology at Mt Roskill Library.

15.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	403	283
Total operating expenditure	1,436	1,551
Surplus (deficit) of operating funding	(1,033)	(1,268)
Total capital expenditure	126	161

*Performance measures and full financial reports are included at the end of this report.

Community programmes were delivered through the Wesley Community Centre and Roskill Youth Zone. Grants of \$37,412 were distributed to the community.

The board engaged with the young people through capacity building programmes, Youth Caucus, youth services hub, Youth Connections and the launch of Purakau Youth website.

Safety and security of this community was improved by investing \$20,000 in a mural programme. The roof and security systems of Wesley Community Centre were renewed.

Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.

A change in methodology to record hall bookings has resulted in a sharp decline on previous year's results.

Despite investing in graffiti removal, the perception of safety at night has dropped.



15.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	50	50
Total operating expenditure	1,049	1,001
Surplus (deficit) of operating funding	(999)	(951)
Total capital expenditure	114	236

*Performance measures and full financial reports are included at the end of this report.

The board celebrated cultural diversity in numerous ways including Puketāpapa Santa Parade, Three Kings Carol by Candlelights, Matariki, Diwali and Lunar New Year.

The 16th Annual Cultural Festival was held in Mt Roskill War Memorial Hall. This event is one of the principal cultural festivals in Auckland with 58 cultures and 100 food stalls.

Programmes were held for refugees including Building Bridges to connect parents of immigrants and refugees to education providers. The first literary programme designed to engage migrant women, New Kiwi Women Write Their Stories, was held.

Art exhibitions at Pah Homestead included The Travelling, The Salon des Refusés and Da Dun Fine Art from Taiwan.

While there has been an overall improvement in satisfaction, particularly for art-related activities, the results for events that meet community needs dropped sharply. Feedback from the community will be incorporated into future planning for events.

15.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	35	50
Total operating expenditure	6,158	6,523
Surplus (deficit) of operating funding	(6,123)	(6,473)
Total capital expenditure	4,317	2,922

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure for the year is higher than budget due to the transfer of budget from the previous year.

Local park activity received half of the operating expenditure allocated to the board.

The \$1.1 million Keith Hay Park improvement project is now complete. A number of smaller projects were delivered, of which \$0.87 million was funded from capital and \$0.12 million from operational budgets.

Demolition and removal of structures to link Fearon Park and Harold Long Reserve began. Finding asbestos in this building has increased the overall cost of the project.

Work on the Manukau foreshore walkway began and will continue under the LTP.

Play space renewals included West Reserve, John Moore and Keith Hay Park playgrounds; Buckley Road and Quona reserves; and Turner Freeland Playground development.

Other projects include the renewals of lights at Mt Roskill War Memorial Park and renewals of toilets at Fearon, Keith Hay, Hillsborough and Mt Roskill War Memorial parks. Pathway and track renewals include Hillsborough Cemetery, Manukau Domain Track and the Lovelock Track at Mt Roskill War Memorial Park.

The investments made in paths, tracks and play space renewals are reflected in the satisfaction results meeting targets.

15.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	9	38
Total operating expenditure	539	628
Surplus (deficit) of operating funding	(530)	(590)
Total capital expenditure	29	338

*Performance measures and full financial reports are included at the end of this report.

Significant savings were achieved due to the new cluster contract signed with YMCA for the management of our two recreation facilities - Cameron Pool and Lynfield Youth and Leisure Centre.

While visitor numbers were up, there was a decline in the satisfaction with the programmes offered.

15.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	553	652
Surplus (deficit) of operating funding	(553)	(652)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The maintenance of town centre street cleaning and gardens contracts will be closely monitored to improve the satisfaction rates of residents. The village centre upgrade (Mt Roskill/Dominion Road) has been deferred to 2017/2018 in the new LTP.

The overall management and coordination for local town centre maintenance activities has been transferred to Auckland Transport. Contracts for the litter and litter bin services are provided by the solid waste unit. Overall customer satisfaction levels for Auckland are similar to last year, but results for this local board area are behind last year's.

15.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	50	54
Surplus (deficit) of operating funding	(50)	(54)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The Puketāpapa Local Board invested in the heritage survey and Oakley Creek restoration project.

This board met its target for local built and natural environment.



15.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	9	13
Total operating expenditure	1,320	1,382
Surplus (deficit) of operating funding	(1,311)	(1,369)
Total capital expenditure	66	15




*Performance measures and full financial reports are included at the end of this report.

The board adopted the local board plan which sets our strategic framework for the next three years. This was followed by the development, consultation and adoption of the LTP.







The impact of the increased rates for this area is reflected in the perception that residents can participate in decision-making.

Performance measures

15.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		82%	90%	87%
	Average number of library visits per capita		5.3	6.2	5.2
	Total library building floor space per 1000 residents (m ²)		16.1	16.8	16.1

15.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		71%	75%	64%
	Percentage of community funding/grant recipients meeting grant obligations		80%	90%	96%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		74%	80%	80%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		37%	50%	52%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		86%	85%	86%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		42%	55%	49%



15.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		93%	85%	94%
	Number of visits to local arts facilities per 1000 residents		1,852	1,500	1,606
	Number of participants in local arts activities per 1000 residents		163	100	108
	Percentage of participants satisfied with local arts activities		100%	85%	100%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcome		8	10	2
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		56%	85%	77%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		101 ⁽¹⁾	151	127





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

15.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		71%	75%	84%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		75%	75%	77%
	Percentage of residents who visited a local park or reserve in last 12 months		90%	85%	95%
	The playing capacity of sports fields (playing hours per week)		423.5	419.5	419
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		99%	98%	100%



15.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		75%	85%	80% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		65%	85%	81% ⁽¹⁾
	Average number of visits to swimming pools per capita		4.7	2.8	3.7
	Average number of visits to recreation facilities (excluding swimming pools) per capita		7.0	3.5	3.7


Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

15.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		44%	65%	50%
	Percentage of residents satisfied with the quality and maintenance of the street environment		55%	60%	48%

15.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		3	2	2
	Number of environmental programmes with Māori participation	n/a	1	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.



15.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		30%	50%	34%
	Percentage of Māori residents who feel they can participate in local board decision-making		20%	50%	8%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Keith Hay Park	Project completed in June 2015 but was over budget by \$0.1 million		\$2.7 million	Lead	Complete
Fearon Park–Harold Long Reserve linkage improvements	In progress - delayed by asbestos found on site which required more funds for removal		\$1.5 million	Lead	Jun 2019

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		521	447	410
Operating expenditure				
Local arts, culture and events services		1,049	1,001	1,055
Local built and natural environment		50	54	50
Local community services		1,436	1,551	1,348
Local economic development		553	652	964
Local governance		1,320	1,382	1,303
Local libraries		1,100	1,186	1,158
Local parks services		6,158	6,523	5,422
Local recreation services		539	628	294
Total operating expenditure		12,205	12,977	11,594
Net expenditure		11,684	12,530	11,184
Capital expenditure				
Local arts, culture and events services		114	236	0
Local community services		126	161	2
Local economic development		0	0	3
Local governance		66	15	58
Local libraries		4	40	47
Local parks services	1	4,317	2,922	3,399
Local recreation services		29	338	282
Total capital expenditure		4,656	3,712	3,791

Note

1. This reflects \$1 million carried forward from the previous financial year to complete the Arundel Street car park at Keith Hay Park.



16. Rodney



Playtime at the new playground at Snells Beach

Visit your local board website <http://www.aucklandcouncil.govt.nz/rodney>

The year in review

Financial performance

Key investments in Rodney in 2014/2015 included \$1 million in the continued development of the Warkworth Showgrounds. The netball courts and playground and toilet upgrade were completed.

Achievements

The board spent \$0.8 million spent on improving heating, lighting, kitchens and insulation at community halls to ensure these facilities are great places for communities to use. Work on the Helensville Memorial Hall basement was completed.

The sea walls at Algies Bay and Snells Beach were repaired and upgraded at a cost of \$1 million.

Playground upgrades at Snells Beach and Warkworth Showgrounds were completed and work began at Matakana playground. The new skate ramp at Riverhead opened to address the needs of the younger community.

Funding was set aside in the annual agreement to improve the much-used town centre toilets. To date, work was done at Wellsford, with Helensville and Warkworth due in 2015/2016.

Challenges in our area

Consent was granted for the restoration of Warkworth Town Hall. A staged approach has been adopted, with the board underwriting the cost of \$1.2 million for the second stage. The community agreed to contribute \$0.68 million to the cost through fundraising.

Looking forward

The Warkworth Showgrounds development will continue in stages. There will be a focus on the future multi-sport building which is an important partnership with this community.

Road maintenance and provision of footpaths is a major challenge for the Rodney area. The local board has committed \$2 million in the next three years for a number of improvements including new footpaths and footpath extensions.



Message from the chairperson

Tena koutou katoa

Greetings good people of Rodney

I am pleased to present the Rodney Local Board section of the Auckland Council Annual Report 2014/2015. The board is responsible for \$25 million spent on operating and maintaining local assets such as libraries, parks and community facilities as well as upgrading and building new facilities for its growing population.

The board had a very busy year with some great new projects such as the Warkworth Showgrounds which now has new netball courts, new toilets, improved car parking and a new playground. The basement redevelopment at Helensville War Memorial Hall is complete and this proposed community hub facility will be a fantastic asset. Snells Beach playground was upgraded and there is a new skate ramp at Riverhead.

A joint vision and clear priorities for Rodney residents resulted from the adoption of our second Rodney Local Board Plan. The board is rapt with the response from our community during the consultation and the quality of feedback, and very proud that the plan reflects the community's priorities. This was also a key feature for the Long-term Plan 2015-2025 (LTP) community feedback and the board began putting this vision into action through budget allocations in the LTP and the Regional Land Transport Plan 2015-2025.

The board advocated for more funding for sealing roads, improving connectivity through footpath and cycleway extensions in and between our towns and villages, and requested improved and regular public transport services throughout Rodney. The board also advocated for additional funding to upgrade town centre toilets in Wellsford, Kumeu and Warkworth, and asked for additional renewals funding to upgrade community hard courts.

The board also prepared the Wellsford Greenways Plan with the community, the first of the greenway plans. For the first time, the board ran a dedicated community walkways grants round and is thrilled with the ideas, enthusiasm and passion shown about progressing some great community projects. The board is leading the way in 'empowering our communities', which is business as usual for Rodney.

Chairperson

Brenda Steele

Performance

16.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	22	18
Total operating expenditure	2,706	3,063
Surplus (deficit) of operating funding	(2,684)	(3,045)
Total capital expenditure	(6)	35

*Performance measures and full financial reports are included at the end of this report.

The board shared resources and collaborated with external partners to enhance language skills for those for whom English is not their main language, such as speakers of Ikiribati and Tuvaluan. The Kumeu Library ran a pilot Books in Cafes programme where withdrawn picture books were gifted to local cafes.

A variety of programmes were offered across all five libraries including craft groups, Seed Exchange in Kumeu, book clubs and the hugely popular Minecraft sessions.

The Dare to Explore programme continues to be a success encouraging primary school children to continue to read throughout the summer holiday by incorporating activities and booklists for them to enjoy.

Capital works included upgrades to the lighting at Helensville Library.

There was continued growth in libraries being used for programmes and increased WiFi use. However, there were fewer visits and reduced numbers of borrowings.

16.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	149	126
Total operating expenditure	1,526	1,314
Surplus (deficit) of operating funding	(1,377)	(1,188)
Total capital expenditure	1,237	3,307

*Performance measures and full financial reports are included at the end of this report.

The renewal programme for council-owned halls included upgraded heating, lighting and insulation. The basement refit of the Helensville War Memorial Hall was completed in July 2015.

Grants of \$25,000 were paid out to community groups and trusts.

Implementation of the new grants policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.



16.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	0
Total operating expenditure	483	498
Surplus (deficit) of operating funding	(482)	(498)
Total capital expenditure	77	173

*Performance measures and full financial reports are included at the end of this report.

The board continued supporting local facilities with grants to run their programmes, and provided \$51,000 of specific funds by way of contestable grants for events such as Santa parades, A&P Shows and Mahurangi Pasifika Festival.

The community's appreciation of the board's investment in local arts programmes and community events is reflected in the high satisfaction levels.

16.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	12,408	12,536
Surplus (deficit) of operating funding	(12,408)	(12,536)
Total capital expenditure	4,180	4,842

*Performance measures and full financial reports are included at the end of this report.

Key projects include upgrades and renewal of Snells Beach and Algies Bay sea walls, playgrounds at Warkworth Showgrounds and Snells Beach, and a footbridge to link the walkway at Whangateau. Further walkways have been built at Te Whau and Huapai Domain.

The netball courts were completed and there is a new toilet at Warkworth Showgrounds.

Car parks at Muriwai Green and Centennial Park, Wellsford, were upgraded.

Residents' perception of service levels in local parks is down slightly on previous years. Factors contributing to this include a change to standardised maintenance across the region and a significant growth in population within Rodney.

16.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	115	126
Surplus (deficit) of operating funding	(115)	(126)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

There are no council owned or operated recreational facilities in the local board area; however residents can use facilities and attend programmes in neighbouring local boards.

A feasibility report on providing a swimming pool in Warkworth was commissioned.

16.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	726	569
Surplus (deficit) of operating funding	(726)	(569)
Total capital expenditure	75	21

*Performance measures and full financial reports are included at the end of this report.

Delivering on the outcomes of the board's economic plan, enhancing the town centres and investigating options to attract visitors to the State Highway 16 corridor were the main focus.

The creation of a Business Improvement District for Warkworth was explored, with further work progressing in the new year.

There was an improvement over previous years in resident satisfaction with the cleanliness and maintenance of the street environment.

16.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	162	191
Surplus (deficit) of operating funding	(162)	(191)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

Following on from our survey of terrestrial ecological ecosystems last year, a number of previously unidentified native plant populations including one with a 'nationally critical' threat ranking have been identified. As a result, further work was done at a number of reserves including Lake Tomarata, McElroys Scenic Reserve and upper Omeru Reserve.

The environment continues to be important to the board. The satisfaction results reflect the investment made to support the community and protect the sustainability of the large and unique environment within Rodney.

16.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	3	12
Total operating expenditure	1,450	1,574
Surplus (deficit) of operating funding	(1,447)	(1,562)
Total capital expenditure	0	15

*Performance measures and full financial reports are included at the end of this report.

Key milestones included the adoption of the Rodney Local Board Plan and, after extensive consultation, the LTP which is reviewed every three years.

Extensive engagement and consultation with the community to seek their views on the local board plan and the LTP is reflected in the improved satisfaction results for all residents.



Performance measures








16.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		96%	90%	94%
	Average number of library visits per capita		8	10	9
	Total library building floor space per 1000 residents (m ²)		33	35	33

16.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		76%	75%	62%
	Percentage of community funding/grant recipients meeting grant obligations		70%	90%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		87%	80%	74%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		23%	27%	23%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		94%	85%	95%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		56%	55%	51%






16.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		90%	85%	91%
	Number of visits to local arts facilities per 1000 residents		322	91	351
	Number of participants in local arts activities per 1000 residents		146	74	159
	Percentage of participants satisfied with local arts activities		93%	85%	94%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcome		8	2	5
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		94%	85%	91%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		660 ⁽¹⁾	75	883

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

16.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		62%	75%	63%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		74%	75%	74%
	Percentage of residents who visited a local park or reserve in last 12 months		89%	85%	91%
	The playing capacity of sports fields (playing hours per week)		540	604	590
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		94%	98%	94%



16.5 Local recreation services

There are no council-owned or operated recreation or leisure facilities in this board.

16.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		64%	65%	61%
	Percentage of residents satisfied with the quality and maintenance of the street environment		51%	60%	50%

16.7 Local built and natural environment




Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		10	9	10
	Number of environmental programmes with Māori participation		1	1	0

16.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		23%	50%	20%
	Percentage of Māori residents who feel they can participate in local board decision-making		6%	50%	7%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Warkworth Showgrounds	On track - playground, toilets and netball courts completed		\$6 million	Lead	2-3 years
Warkworth Town Hall	Work started on the renovation and extension		\$3.1 million	Partner	1-2 years
Helensville Memorial Hall basement project	Basement completed in August 2015		\$0.7 million	Lead	Complete



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		175	156	159
Operating expenditure				
Local arts, culture and events services		483	498	563
Local built and natural environment		162	191	102
Local community services		1,526	1,314	1,187
Local economic development		726	569	556
Local governance		1,450	1,574	1,471
Local libraries		2,706	3,063	2,445
Local parks services		12,408	12,536	12,959
Local recreation services		115	126	0
Total operating expenditure		19,576	19,871	19,283
Net expenditure		19,401	19,715	19,124
Capital expenditure				
Local arts, culture and events services		77	173	2
Local community services	1	1,237	3,307	340
Local economic development		75	21	0
Local governance		0	15	14
Local libraries		(6)	35	38
Local parks services	2	4,180	4,842	3,099
Total capital expenditure		5,563	8,393	3,493

Notes

- Delays in the consent process affected the Warkworth Town Hall restoration.
- Capital projects of \$0.9 million were deferred to future years. This is offset by increased expenditure for the Warkworth Showground.



17. Upper Harbour



Upper Harbour commercial hub

Visit your local board website <http://www.aucklandcouncil.govt.nz/upperharbour>

The year in review

Financial performance

The Albany Stadium Pool development began this year and the board has invested \$3 million to date. Other key investments included \$2 million on our local parks and sports fields, and \$0.2 million on the Sunderland Lounge community hall

Achievements and events

Construction began on the Albany Stadium Pool. The pool is a different offering from other pools in Auckland Council's leisure network, focusing on fun and recreation. The board upgraded a number of sports fields including Albany Domain, Greenhithe War Memorial Park and Rosedale Park.

Challenges in our area

The continued exponential growth in the area is putting pressure on existing infrastructure such as roads, stormwater and wastewater. The challenge remains to ensure that infrastructure can meet demand.

Looking forward

The board is looking forward to the start of construction of the Albany Community Hub in the 2015/2016 financial year, as well as retrofitting the Hobsonville Point Community House to make it fit for community use.



Message from the chairperson

The local board has had a busy year on behalf of our community, with a strong focus on our parks and open spaces.

We are proud to have progressed the investments in our sporting infrastructure to keep pace with growing demand. Our new turf at QBE Stadium, alongside field surface upgrades at Rosedale and Windsor parks, and the installation of cricket nets and lighting infrastructure provision at Wainoni Park, have assisted our many sporting codes to do what they do best – provide for our community to participate in sport. The coming year will see the improvements at Albany domain completed and available for community use. Bill Moir Park in Whenuapai has had drainage improvements and a new fitness trail developed.

This year we received the prestigious Green Flag classification for Sanders Reserve in Paremoremo. The judges were impressed with the level of community partnership, and that the parks diverse facilities catered for people with bikes, dogs and horses. This is a rare gem in our growing city.

We have commissioned an economic action plan and a greenways network plan for our area. They will ensure we have a pipeline of practical initiatives we can progress with our key partners.

We completed an environmental analysis of the sediment load of the Upper Waitematā Harbour. Our aim was to establish where contaminants originate and end up, using hydrodynamic modelling. We now have a starting point to discuss initiatives with our neighbouring local boards to prevent further degradation of this sensitive environment as land use changes.

Work began on our Albany Stadium Pool, we are in the detailed design phase for our new Albany Community Hub, and the refit of facilities at Hobsonville Point are progressing.

Your board remains committed to making Upper Harbour the best possible place to live, work and play.

Chairperson

Lisa Whyte

Performance

17.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	6	7
Total operating expenditure	1,581	1,623
Surplus (deficit) of operating funding	(1,575)	(1,616)
Total capital expenditure	0	12

*Performance measures and full financial reports are included at the end of this report.

The Albany Village Library continued to offer a large range of programmes throughout the year and cater for our diverse cultures. The highly popular story time sessions were also offered in Russian and Mandarin. Annual celebrations for Diwali, Matariki and Chinese New Year were also highlights during the year.

The number of library visits remained fairly constant compared to last year, but population growth was higher than expected. We are also seeing a shift to people accessing the library online, with our digital library offer reflecting changing lifestyles.

17.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	24	54
Total operating expenditure	1,155	1,241
Surplus (deficit) of operating funding	(1,131)	(1,187)
Total capital expenditure	218	629

*Performance measures and full financial reports are included at the end of this report.

We began restoring Sunderland Lounge in Hobsonville Point with a new roof installed at a cost of \$0.2 million. This will allow the building to be used as a bookable community space.

The Albany community hub funding was retained as part of the new long-term plan. To progress the project, further design work was also completed during the year. The two community houses in our area were also supported by the local board.

The Albany community coordinator received ongoing support from the board. Initiatives delivered during the year included migrants and music in the community programme, capacity building for our community partners and establishing a community garden at Hobsonville Point.

There is an increase in the community's perception of how safe our neighbourhoods are. Community grants accountability processes have been managed online this year. This new system is impacting on the number of recipients meeting grant applications which is why we have seen a drop in achievement. Despite the drop, targets were met.



17.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	354	378
Surplus (deficit) of operating funding	(354)	(378)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board continued its support of a number of community events. Annual events such as Anzac Day celebrations, Christmas events and movies and music in parks were popular with the community. The board also provided funding to community partners for events through the two contestable funding rounds.

Attendees at local events decreased compared with last year but are still above target. The result for this measure is driven by the overall level of funding allocated each year to events. This year, fewer events were funded by the board which has translated to fewer attendees recorded at events. Satisfaction levels with local events have increased.

17.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	9,906	10,209
Surplus (deficit) of operating funding	(9,906)	(10,209)
Total capital expenditure	2,044	3,553

*Performance measures and full financial reports are included at the end of this report.

The board has some of the best sports facilities in the region and plays host to competitors beyond our board boundary. Continued maintenance and upgrading of sports fields keeps the facilities in good condition. This year we completed sand carpeting at Albany Domain, Rosedale Park, Windsor Park and Greenhithe War Memorial Park. The Harrowglen Drive playground project was delayed due to a second tender process being required. The tender was let prior to year-end and will be delivered next year.

Satisfaction levels with our local parks network have remained at similar levels to last year. Our investment in our sports fields has seen an increase in playing capacity.

17.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	902	905
Surplus (deficit) of operating funding	(902)	(905)
Total capital expenditure	2,921	7,202

*Performance measures and full financial reports are included at the end of this report.

Construction of the Albany Stadium Pool began in January with completion expected in 2016. The new pool will cater for the growing population in the north Auckland area. The pool will be focused on fun and recreation which is quite different from other pools in our leisure network. The total cost is \$21 million.

There are no measures for this activity in the annual plan.

17.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	620	651
Surplus (deficit) of operating funding	(620)	(651)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board commissioned a local economic development action plan for Upper Harbour. The aim is to develop detailed actions to support a sustainable and prosperous economy in Upper Harbour. The plan will propose economic initiatives that encourage development over the short to medium term.

The overall customer satisfaction levels for the region are similar to the previous financial year and the contracts for the litter and litter bin services continue to meet their key performance indicators.

17.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	152	207
Surplus (deficit) of operating funding	(152)	(207)
Total capital expenditure	0	72

*Performance measures and full financial reports are included at the end of this report.

A targeted rate is collected for the septic tank pump-out programme management. The board has approximately 744 on-site waste water treatment systems, with 145 tanks pumped out in 2014/2015.

There are no measures for this activity in the annual plan.

17.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	10	11
Total operating expenditure	1,265	1,223
Surplus (deficit) of operating funding	(1,255)	(1,212)
Total capital expenditure	242	148

*Performance measures and full financial reports are included at the end of this report.

We developed the local board plan and the local board agreement. The board funded a number of projects from its discretionary capital budget. The renovation to Sanders House was completed. Other projects under construction include Bill Moir Reserve Fitness Trail and Wharepapa Reserve play space. The board also provided \$0.1 million in grants to community partners and groups.

The local board business meetings are open to the public, and public engagement and consultation is supported by the board. Local feedback is encouraged on issues and community views are strongly considered in local board decisions.



Performance measures



17.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		86%	95%	96%
	Average number of library visits per capita		2.9	3.5	3.2
	Total library building floor space per 1000 residents (m ²)		9.3	10.5	10.5

17.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		68%	45%	66%
	Percentage of community funding/grant recipients meeting grant obligations		76%	70%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		76%	90%	83%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		44%	50%	51.4%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		94%	95%	91%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		59%	60%	53%






17.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		95%	90%	93%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		273 ⁽¹⁾	130	367

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

17.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		72%	76%	75%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		73%	79%	73%
	Percentage of residents who visited a local park or reserve in last 12 months		91%	98%	93%
	The playing capacity of sports fields (playing hours per week)		525	395	503
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	95%	96%



17.5 Local recreation services

There are no measures for this activity in the annual plan.

17.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		71%	77%	75%
	Percentage of residents satisfied with the quality and maintenance of the street environment		56%	70%	63%

17.7 Local built and natural environment




There are no measures for this activity in the annual plan.

17.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		17%	25%	33%
	Percentage of Māori residents who feel they can participate in local board decision-making		27%	62%	35%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	92%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Albany Pool	Construction began in February. The majority of works to date have been related to earthworks and drainage. Progress is tracking to the contract programme		\$21 million	Lead	Jun 2016
Sunderland Lounge refurbishment	Nearing completion with bookings available from August		\$0.2 million	Lead	Complete
Albany Domain, Rosedale Park, Greenhithe War Memorial Park, Windsor Park sand field renewals	Physical works completed. Upgrading of sports fields with new sand carpets completed		\$0.8 million	Lead	Complete



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		40	72	20
Operating expenditure				
Local arts, culture and events services		354	378	406
Local built and natural environment		152	207	134
Local community services		1,155	1,241	1,164
Local economic development		620	651	625
Local governance		1,265	1,223	1,314
Local libraries		1,581	1,623	1,373
Local parks services		9,906	10,209	9,930
Local recreation services		902	905	686
Total operating expenditure		15,935	16,437	15,632
Net expenditure		15,895	16,365	15,612
Capital expenditure				
Local built and natural environment		0	72	0
Local community services		218	629	2,507
Local governance		242	148	89
Local libraries		0	12	0
Local parks services	1	2,044	3,553	5,920
Local recreation services	2	2,921	7,202	1,153
Total capital expenditure		5,425	11,616	9,669

Notes

1. A number of projects were deferred from the parks department work programme as agreed by the local board and governing body.
2. Construction of the Albany Stadium Pool is on track; however the works certified for payment to date have been lower than planned.



18. Waiheke



The Saturday market at Ostend

Visit your local board website <http://www.aucklandcouncil.govt.nz/waiheke>

The year in review

Financial performance

Key investments included \$1.3 million on the library completion, \$0.6 million on walkway and cycleway renewals, \$0.1 million on the completion of Te Ara Hura walkway, \$0.3 million on Ostend Domain sand fields and lights, and \$0.2 million on the Waiheke Artworks upgrade.

Achievements and events

The new library was officially opened in July 2015. The old library space has had a \$0.2 million upgrade and is now the Artworks Learning Space. A community group was awarded funding to activate the space and develop a programme to support learning, business development and social enterprise on the island.

This was a successful year for the completion of various walkways and tracks including Te Ara Hura, which links a network of 100km tracks around Waiheke Island.

A comprehensive event programme was funded, including the biennial Headland Sculpture on the Gulf. Waiheke Youth Voice was established during the year and they successfully delivered an event for youth on the island.

Wetland restoration work at Rangihoua has continued with the help of volunteers managed by a community organisation. Fruit tree planting also continued with volunteer assistance.

Challenges in our area

Some planned projects were delayed including the sports park pavilion extensions at Onetangi and Ostend Domain stage two, a controlled boat wash-down.

Development of a school pool is still being progressed; however budget savings planned to support a partnership opportunity were deferred during the Long-term Plan 2015-2025 (LTP) process.

The board is working with the council and council-controlled organisations (CCOs) to achieve environmentally friendly transport, stormwater and infrastructure solutions that reflect the community's aspirations.

Looking forward

The LTP was adopted in June 2015 and is the first LTP driven by the new local board funding policy, together with the local board plan and finance strategy. It sets the strategic direction for the next 10 years and is the basis of the future work plans and annual agreements.



Message from the chair

On behalf of the Waiheke Local Board, I am pleased to reflect on our achievements as part of the Auckland Council Annual Report 2014/2015.

Over the last 12 months we worked hard to progress the outcomes and vision we all share for our environment and our community, as detailed within our 2014 local board plan and local board agreement 2014/2015.

This annual report reviews our performance against targets, budgets, relationships and activities aimed at enhancing liveability on Waiheke.

As promised, there was some shift in focus and our community helped deliver many projects over the last year by pooling skills, talents and resources. Projects such as the Little Oneroa lagoon remediation, fruit tree planting, wetland restoration and weed management volunteer programmes would not have been possible without the passion and support of dedicated locals.

The newly refurbished old library building at the Artworks complex is set to become an appreciated community hub, providing a versatile learning space.

Te Ara Hura (Round Waiheke Walkway) was completed. In addition to improvements to our best-loved walking tracks, this network of multi-user tracks trials opens up our parks, reserves and coastline and provides healthy active transport links and recreation and leisure opportunities.

We contributed over \$44,000 to support local events, and our community funding budget of \$46,000 was fully allocated to support a wide range of initiatives.

Funding from our Small Local Improvement Project discretionary budget enabled staged progression of key projects such as Rangihoua/Onetangi Sports Park and Ostend Reserve improvements, operational costs for the Waiheke Recreation Centre and exploring options for a community pool.

The board will continue to advocate strongly to the governing body and CCOs to deliver the goals that contribute to our priority areas.

On behalf of my fellow local board members, I'd like to thank our communities for their involvement over the past financial year. The board encourages active engagement with communities because we believe that working together builds strong and resilient island communities.

Chairperson

Paul Walden

Performance

18.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	9	7
Total operating expenditure	1,596	1,082
Surplus (deficit) of operating funding	(1,587)	(1,075)
Total capital expenditure	1,394	445

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure for the year is higher than the budget due to timing differences in the previous year.

The new Waiheke Library was opened in July 2014, offering four times the space of the old library. Use of the library spaces increased over the year, indicative of strong community engagement. Programmes for children were also a focus.

Two staff were trained before the introduction of Wriggle and Rhyme sessions in 2015. School holiday programmes such as Creation Station and Dare to Explore gained a lot of interest during the year. The library also collaborated with other local partners to create special story times, arrange talks in the library, and use the courtyard for events including the Shakespeare Festival, Waiheke Poetry Festival, Headland Sculpture on the Gulf and the Beach Races.

The opening of the new Waiheke Library contributed to the improved performance measures, especially in the number of library visits per capita. In addition to the usual library services, the new library also offers community meeting space.

18.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	188	287
Total operating expenditure	978	1,000
Surplus (deficit) of operating funding	(790)	(713)
Total capital expenditure	265	565

*Performance measures and full financial reports are included at the end of this report.

The old library space was refurbished into a new multi-use space designed to suit a wide range of activities including workshops and presentations, exhibitions, screenings and performances.

The Waiheke Youth Voice was established in October 2014 to help with youth development on the island, starting with the launch of the local board plan.

Workshops on professional development held as part of a capacity-building exercise were attended by several organisations. Housing issues on the island are being addressed. A guest speaker led a brainstorming session which resulted in a proposal to standardise the rental charge for older persons, in line with the housing affordability benchmark in the Auckland Plan.

While the island is perceived as a safe place day and night, there is a reduction in the performance measure for community facilities. A long-term hirer cancelled their booking, resulting in a drop in usage.

The change in policy for grant recipients has not been reflected in the target. Small grants which are typical for Waiheke now have lower accountability requirements.



18.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	360	390
Surplus (deficit) of operating funding	(360)	(390)
Total capital expenditure	18	14

*Performance measures and full financial reports are included at the end of this report.

We invested drainage works at the Waiheke Artworks site and redevelopment of the old library space to provide a hub for all forms of innovation and collaboration. The focus is on supporting the interests of the wider community and strengthening the Waiheke Artworks precinct as a creative and active arts destination.

Community groups received \$94,000 to support local events and initiatives, including commemoration of the WWI centenary, Carols by the Sea at Little Oneroa, the biennial Headland Sculpture on the Gulf, Anzac Day, Waiheke Walking Festival, Cinema in the Courtyard, the opening ceremony of Waiheke Vintage Festival and Onetangi Beach Races.

The increased satisfaction results reflect the community's appreciation of the local events programme.

18.4 Local parks services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	3	1
Total operating expenditure	4,236	4,456
Surplus (deficit) of operating funding	(4,233)	(4,455)
Total capital expenditure	1,469	1,313

*Performance measures and full financial reports are included at the end of this report.

The Te Ara Hura walkway project, completed in November 2014, links the island's walking track network into a continuous 100km route around the island. This walkway is a key feature in Waiheke's promotional brochure. Other improved tracks include Hekerua Bay walkway, Matiatia walkway, Newton Reserve walkway and Waikare access to Oneroa Beach.

The sports pitch at Ostend Domain was upgraded to a sand carpet surface for year-round use and the pitch size extended to meet rugby league standards. The training lights for the pitch and the netball courts have been upgraded.

The board provided \$0.56 million in capital expenditure and \$0.26 million in operating expenditure to fund a number of smaller improvement projects. A significant amount was paid to Waiheke Boat Club for the construction of the physical workshop at Ostend Reserve for a controlled boat wash-down area, sea walls and pedestrian footpath. Other projects included the design of the workshop, walkways, footpaths, signage, Onetangi O'Brian road causeway, Putiki reserve car park relocation, marine protected area survey and wetland restoration work at Rangihoua Onetangi Sports Park.

The investments made in paths, tracks and sports fields renewals are reflected in the improved satisfaction results.

18.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	196	199
Surplus (deficit) of operating funding	(196)	(199)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board granted \$75,000 to Waiheke Recreation Trust for operational needs and some funding towards maintenance of Waiheke Golf Club clubhouse and tractor shed.

There are no measures for this activity in the annual plan.

18.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	394	408
Surplus (deficit) of operating funding	(394)	(408)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

We focused on maintaining safe, clean and vibrant town centre streets.

Satisfaction with the cleanliness of the town centre dropped compared to 2014. We are looking at new initiatives to improve this trend in the new year.

18.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	5	42
Surplus (deficit) of operating funding	(5)	(42)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The Waiheke Resources Trust was contracted to develop and deliver a local composting education programme. The board also funded weed control and site preparation work at the Rangihoua and Te Matuku wetlands in anticipation of winter planting.

The results reflect the passion and investment the board has made in protecting the island's sustainability.

18.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	4
Total operating expenditure	1,092	1,065
Surplus (deficit) of operating funding	(1,091)	(1,061)
Total capital expenditure	0	15

*Performance measures and full financial reports are included at the end of this report.

The board adopted the local board plan which sets the strategic framework for the next three years. This was followed by the development, consultation and adoption of the LTP.

There was extensive engagement with the community to get feedback on the LTP and local board plan and this is reflected in the performance results.



Performance measures








18.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		95%	90%	89%
	Average number of library visits per capita		18.7	13.5	11
	Total library building floor space per 1000 residents (m ²)		90.7	86.3	23

18.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		71%	75%	72%
	Percentage of community funding/grant recipients meeting grant obligations		77%	90%	94%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		70%	80%	70%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		16%	24%	21%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		99%	85%	95%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		74%	55%	76%

18.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		93%	85%	100%
	Number of visits to local arts facilities per 1000 residents		7,520	300	6,148
	Number of participants in local arts activities per 1000 residents		740	30	518
	Percentage of participants satisfied with local arts activities		90%	85%	94%
Deliver, facilitate and fund diverse and high quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		16	2	6
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		91%	85%	82%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		7,457 ⁽¹⁾	1,848	2,248

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.



18.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		75%	75%	72%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		75%	75%	82%
	Percentage of residents who visited a local park or reserve in last 12 months		93%	85%	95%
	The playing capacity of sports fields (playing hours per week)		60	62	52
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements	—	Not measured (1)	98%	86%

Note:

1. No external audits have been undertaken during the 2014/2015 financial year on Waiheke Island for either the full facilities or arboriculture contracts.

18.5 Local recreation services

There are no council-owned or operated recreation or leisure facilities in this board.




18.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		67%	65%	87%
	Percentage of residents satisfied with the quality and maintenance of the street environment		53%	60%	53%

18.7 Local built and natural environment




Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		3	3	3
	Number of environmental programmes with Māori participation		1	1	0

18.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		53%	50%	46%
	Percentage of Māori residents who feel they can participate in local board decision-making		61%	50%	20%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Library build and courtyard	Opened in July 2014		\$1.4 million	Lead	Complete
Te Ara Hura (Round Waiheke Walkway)	Completed in November 2014		\$0.13 million	Lead	Complete
Community facilities upgrade (Artworks studio upgrade)	Completed in June 2015		\$0.2 million	Lead	Complete



Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		201	299	63
Operating expenditure				
Local arts, culture and events services		360	390	418
Local built and natural environment		5	42	48
Local community services		978	1,000	870
Local economic development		394	408	647
Local governance		1,092	1,065	1,005
Local libraries	1	1,596	1,082	783
Local parks services		4,236	4,456	3,667
Local recreation services		196	199	109
Total operating expenditure		8,857	8,642	7,547
Net expenditure		8,656	8,343	7,484
Capital expenditure				
Local arts, culture and events services		18	14	1
Local community services		265	565	5
Local governance		0	15	0
Local libraries	2	1,394	445	4,898
Local parks services		1,469	1,313	736
Total capital expenditure		3,146	2,352	5,640

Notes

1. The variance is due to library depreciation costs not being budgeted for and under-budgeting of property related costs such as cleaning, electricity, repair and maintenance.
2. The cost of building the new library was carried forward from the previous year into this financial year as the main contractor Mainzeal went into receivership and was unable to finalise the costs.



19. Waitākere Ranges



Te Uru Waitakere Contemporary Gallery

Visit your local board website <http://www.aucklandcouncil.govt.nz/waitakereranges>

The year in review

Financial performance

Key investments in Waitākere Ranges in 2014/2015 included \$1.1 million on the completion of Lopdell Precinct development and \$2.5 million in local parks services, including a toilet and camp ablution block at Piha Domain, walkway and cycleway renewals.

Achievements and events

The official opening of Lopdell Precinct was held in November 2014 to celebrate the completion of Te Uru's new gallery and formal completion of the redevelopment of the historic site. We commissioned and adopted the Waitākere Ranges Strategic Weed Management Plan in response to the huge growth of ecological weeds in the Waitākere Ranges Heritage Area.

We established a new kauri dieback bio-security co-ordinator to monitor and report on the issue. The restoration of Laingholm Village Hall was completed and handed over to the residents' association. We supported a variety of community events throughout the year, such as the Titirangi Music Festival and the Kauri Karnival, which aligns to us delivering high-quality local events for our communities.

Challenges in our area

To protect and restore our unique natural environments, we continue to partner with local community groups. We will activate Glen Eden town centre with events and activities, and to attract businesses to stimulate economic growth.

Looking forward

Glen Eden town centre plan is a key priority over the next one to three years, and the board will be advocating for public investment to encourage quality development to help by building park and rides for Swanson and Glen Eden. The board will also advocate increasing regional funding for kauri dieback and staged development along the Western Rail Line cycleway, to link town centres and provide a safe connected ring route into the city.



Message from the chairperson

In the first part of the year, the board put a lot of time into developing our local board plan with our communities to set out the priorities for the area, and some crucial stepping stones have since been put in place.

The redeveloped Lopdell Precinct opened in November 2014, putting Titirangi village firmly on the map as an arts destination. I hope many of you have enjoyed visiting the new galleries and theatre. The restored heritage features of the old Lopdell building, and the impressive architecture of the new Te Uru building, are attractions in their own right. Te Uru was recognised with the 2015 Auckland Architecture Award (Public Architecture).

The health of the Waitākere Ranges Heritage Area is of enormous importance to the board. Kauri dieback and weeds are two of our biggest challenges. The Waitākere Ranges Strategic Weed Management Plan has been developed to guide future actions on weed control. A kauri dieback coordinator has been working with communities to achieve greater awareness of the disease with both local residents and visitors. A raft of other initiatives have been delivered as part of the heritage area programme, including development of the draft Te Henga (Bethells Beach), Waitākere River Valley Local Area Plan.

Work to protect and celebrate the area's rich historic and cultural heritage is underway, and the board has held a number of events to mark the centenary of World War I.

Glen Eden has been a particular focus for the board, which believes it has enormous potential to develop and grow. We experimented with a pop-up town square in Glenmall over summer, to see how this would work once we had sufficient funds to consider creating a permanent square. To make sure everyone enjoys coming into the town centre, we created the Glen Eden safety hub to improve safety. The community constable, wardens and the town centre manager are based in the new hub.

Our community facilities have had work done on them, ranging from the significant repair of Laingholm Hall after fire damage to the smartening up of Titirangi War Memorial Hall.

The board has continued to attend to its many other responsibilities that ensure that the Waitākere Ranges Local Board area is a great place to live, work and visit.

Chairperson

Sandra Coney QSO

Performance

19.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	17	32
Total operating expenditure	1,537	1,643
Surplus (deficit) of operating funding	(1,520)	(1,611)
Total capital expenditure	47	31

*Performance measures and full financial reports are included at the end of this report.

The board delivered on developing our digital library and experience by holding one-on-one digital learning sessions on topics including support for downloading eBooks and eAudio books, how to use digital devices and basic computer lessons.

The Glen Eden Stories oral history website was launched in November 2014.

Targeted programmes are continuing to engage with a growing number of people in the community such as Loom Band club, Chess Club and Robotics club at Glen Eden Library and Titirangi Poets at Titirangi Library. Numerous other programmes were held throughout the year, including the Dare to Explore summer reading sessions, Waitangi Day and Pasifika events.

Overall, visitor numbers have increased, which emphasises the trend of targeted programmes to engage the community. Our programme of library renewals may help to address a slight drop in customer satisfaction.

19.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	203	335
Total operating expenditure	1,213	1,358
Surplus (deficit) of operating funding	(1,010)	(1,023)
Total capital expenditure	465	315

*Performance measures and full financial reports are included at the end of this report.

The major capital project was the completion of the Laingholm Village Hall restoration with handover to the Laingholm District Citizens' Association.

The board also funded and supported community centres and halls including the Hoani Waititi Marae, Titirangi and Glen Eden community houses incorporated and Ceramco community centre. Other initiatives included Operation Speedo, where agencies join forces to combat general crime and promote community safety, water safety and civil defence awareness. Greater Glen Eden launched Glen Eden Stories in which Glen Eden residents talk about their neighbourhood and what they value about where they live.

The lack of available facilities due to the work on the Laingholm Hall may have contributed to the lower satisfaction on community facilities.

Progressive improvement to the grants process continues to increase satisfaction. A new grants policy from July 2015 is set to improve both accountability and satisfaction through the current online system.

Perception of safety in the daytime exceeds the 85 per cent target, and the percentage of residents who feel that their neighbourhood is reasonably safe at night time has increased by two per cent on last year.



19.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	5	0
Total operating expenditure	1,712	1,836
Surplus (deficit) of operating funding	(1,707)	(1,836)
Total capital expenditure	1,183	43

*Performance measures and full financial reports are included at the end of this report.

The capital expenditure related to the completion of Te Uru's new gallery. The official opening of Lopdell Precinct in November marked the completion of the precinct.

The board provided operational support to arts organisations, including Lopdell House Society, Titirangi Community Arts Council, Colin McCahon Trust, Glen Eden Playhouse, West Coast Gallery. The board also funded a variety of community events, such as the Titirangi Music Festival, Glen Eden Christmas Movie and Christmas Parade, Kauri Karnival, ANZAC and WWI commemorations.

The redeveloped Lopdell Precinct and our continued investment in arts groups has seen a positive trend in our performance measures.

Although visitor numbers to local events remained fairly constant, the satisfaction level has dropped and the board will review the events programme to ensure it meets community needs.

19.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1	4
Total operating expenditure	5,323	5,533
Surplus (deficit) of operating funding	(5,322)	(5,529)
Total capital expenditure	2,515	2,993

*Performance measures and full financial reports are included at the end of this report.

The major spend on the capital projects was on the upgrade to the Piha Domain toilet and camp ablution block completed in October 2014.

Renewals work was also completed on walkways at Parrs Park and Warner Park. Two public netball courts at Harold Moody Park were upgraded and one court is now also available for tennis through the summer months.

The board continues to monitor parks maintenance, which includes mowing, hygiene, arboriculture and ecological maintenance, recording high compliance with the contracts.

Four performance measure targets were substantially achieved and one target was not achieved.

Overall, use and customer satisfaction of our local parks remains high with Parrs Park receiving a Green Flag award which is a national benchmark for parks and green spaces.

19.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	91	92
Surplus (deficit) of operating funding	(91)	(92)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

There are no council-owned or operated recreational or leisure facilities in our area. The board continues to work with local groups to ensure recreation facilities are available.

The board supported and allocated funding to Oratia United Football Club, on behalf of the Parrs Park User Group, towards a feasibility study for a multi-purpose facility at the park.

There are no measures for this activity in the annual plan.

19.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	246	211
Surplus (deficit) of operating funding	(246)	(211)
Total capital expenditure	0	205

*Performance measures and full financial reports are included at the end of this report.

The board continues to support the Glen Eden Business Improvement District executive board.

The board commissioned a stock take of businesses within the Waitākere Ranges Heritage Area (WRHA). A database of businesses will now be created to allow the board to effectively target any future efforts to support sustainable rural economic well-being in the WRHA. A newsletter targeting businesses in the WRHA was distributed.

The board monitors the maintenance of town centre street cleaning and gardens contracts to improve the satisfaction rates of residents.

The decline in satisfaction with our town centres for cleanliness and garden maintenance is partly due to the transition of responsibilities between parks and Auckland Transport. With these new arrangements in place, we expect this trend to improve.

19.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	1,271	1,369
Surplus (deficit) of operating funding	(1,271)	(1,369)
Total capital expenditure	297	239

*Performance measures and full financial reports are included at the end of this report.

The capital work relates to Project Twin Streams, a collaborative venture with Henderson-Massey Local Board, using contractors and volunteers to improve the stormwater quality, promote ecosystem rehabilitation and implement flood mitigation.

The board commissioned and adopted the Waitākere Ranges Strategic Weed Management Plan in response to the huge growth of ecological weeds in the WRHA.



The board established a new kauri dieback bio-security coordinator to monitor and report on the issue. The board also supported a number of environmental programmes, such as Eco–West and Operation Spring Clean.

The septic tank pump-out programme was reviewed.

The board's continued support of programmes providing environmental services and heritage protection ensures targets were met.

19.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	6	10
Total operating expenditure	1,249	1,258
Surplus (deficit) of operating funding	(1,243)	(1,248)
Total capital expenditure	127	69

*Performance measures and full financial reports are included at the end of this report.




The board consulted on and then finalised the Waitākere Ranges Local Board Plan which details our vision for the next three years. The plan will guide the development of the council's long-term plan.

Increased community engagement was evident through the development phase of the plan. The board reviews, implements and amends policies and bylaws which affect the local community such as alcohol and dog access.







The board ensures the community can attend local board meetings and contribute via public forums and deputations. Good progress has been made in engaging Māori residents in decision-making.

Performance measures

19.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		88%	90%	92%
	Average number of library visits per capita		6.5	7.2	6.1
	Total library building floor space per 1000 residents (m ²)		23.4	24.8	23.3

19.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		53%	75%	67%
	Percentage of community funding/grant recipients meeting grant obligations		82%	95%	100%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		68%	75%	91%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		50%	50%	43%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		87%	85%	87%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		36%	55%	34%



19.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		87%	85%	95%
	Number of visits to local arts facilities per 1,000 residents		1,678	1,471	1,224
	Number of participants in local arts activities per 1000 residents		367	305	330
	Percentage of participants satisfied with local arts activities		82%	80%	96%
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		145	13	162
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		61%	85%	95%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		2,583 ⁽¹⁾	326	2,642

Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.





19.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		74%	75%	66%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		71%	85%	77%
	Percentage of residents who visited a local park or reserve in last 12 months		86%	80%	91%
	The playing capacity of sports fields (playing hours per week)		170	170	170
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		97%	98%	96%

19.5 Local recreation services

There are no measures for this activity in the annual plan.


19.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	75%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		52%	65%	50%
	Percentage of residents satisfied with the quality and maintenance of the street environment		46%	65%	49%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		0% ⁽¹⁾	80%	No upgrades

Note:

1. There were no planned upgrades in 2014/2015.




19.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		19	11	9
	Number of environmental programmes with Māori participation	n/a	1	0 ⁽¹⁾	1

Note:

1. No targets set in the annual plan and the results are as reported.




19.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		20%	50%	28%
	Percentage of Māori residents who feel they can participate in local board decision-making		33%	50%	20%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%



Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Lopdell Precinct	Official opening in November 2014 to celebrate the completion of Te Uru's new gallery and formal completion of the entire precinct		\$12.8 million	Lead	Complete
Piha Domain amenities block	The upgrade of existing toilet and changing room was completed in October 2014		\$1.1 million	Lead	Complete
Parrs Park No. 2 sports field	Physical work completed. Field expected to be open for this spring		\$0.2 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		232	381	82
Operating expenditure				
Local arts, culture and events services		1,712	1,836	1,757
Local built and natural environment		1,271	1,369	877
Local community services		1,213	1,358	1,304
Local economic development		246	211	599
Local governance		1,249	1,258	1,159
Local libraries		1,537	1,643	1,552
Local parks services		5,323	5,533	4,728
Local recreation services		91	92	5
Total operating expenditure		12,642	13,300	11,981
Net expenditure		12,410	12,919	11,899
Capital expenditure				
Local arts, culture and events services	1	1,183	43	6,092
Local built and natural environment		297	239	409
Local community services		465	315	42
Local economic development		0	205	0
Local governance		127	69	9
Local libraries		47	31	257
Local parks services		2,515	2,993	2,126
Total capital expenditure		4,634	3,895	8,935

Note

- Expenditure relating to the construction of Te Uru Gallery and the physical works associated with landscaping, both part of the overall Lopdell House redevelopment, were funded in the previous year. The official opening was in November 2014.



20. Waitematā



Myers Park centennial celebration

Visit your local board website <http://www.aucklandcouncil.govt.nz/waitemata>

The year in review

Financial performance

The Waitemata Local Board invested \$5.1 million in capital expenditure and \$42.8 million in operational expenditure in 2014/2015. Capital investments included \$4.4 million on renewing and upgrading play spaces, public conveniences, structure renewals and park walkways and cycleways.

The board provided grants to communities, developing and supporting events and supporting children and young people to be actively involved in issues affecting them.

Achievements and events

This was a successful year. The board developed the new Waitemata Local Board Plan which sets the framework that will guide our decision-making and actions for the next three years. Projects included the first stage of the Myers Park development and Weona Coastal Walkway, a major facelift for Costley Reserve playground in Freemans Bay and the unveiling of the Twist and Thief bronze public art works by Misery at Karangahape Road.

The board was registered with UNICEF as the first 'child-friendly local board' in Auckland. A Waitemata Youth Collective was established to help form a youth voice and advise on issues that matter to young people.

A number of development plans were finished including the Grey Lynn Park Development Plan, Pt Resolution Taurarua Development Plan, Karangahape Road Plan and a Low Carbon Action Plan for Waitemata.

The board also delivered a range of local board-funded and supported events.

Challenges in our area

Ageing infrastructure continues to put pressure on renewals budgets, which is a challenge for Waitemata.

Working with our communities the board established a great foundation of development plans. Given current financial constraints the board will have to make some hard choices to implement these plans. This may mean progress may be slower than hoped, but the board will continue to make headway wherever possible. For example, the greenways route through Grey Lynn Park will be done in 2015/2016.

Looking forward

The recent adoption of the Long-term Plan 2015-2025 (LTP) sets the budget for the next 10 years. This provides the basis for future work plans and annual agreements.

In 2015/2016, the board will commence the second stage of the Myers Park upgrade including an improved entranceway into the park from Mayoral Drive. The Pioneer Women's and Ellen Melville halls redevelopment into a vibrant community hub will take a major step forward with the finalisation of the design and start of works. An increased investment in improved pedestrian and cycle infrastructure includes delivery of priority greenways routes, construction of further separated cycleways, finalising the plan for Newmarket laneways and starting the streetscape improvements.



Message from the chairperson

On behalf of the Waitemātā Local Board, I am pleased to reflect on the board's achievements as part of the Auckland Council Annual Report 2014/2015.

The board is privileged to have one of Auckland's most engaged and active communities. This was evident in the commitment and passion shown by those who have contributed their time and effort to help shape the plans and concepts for Waitemātā over the past year. Examples include the Karangahape Road Plan, the Grey Lynn Park Development Plan and the incredible response to consultation on the proposed future options for 254 Ponsonby Road. Just under 700 submissions were received, at the time this was the best response ever for a local board consultation. The board also benefited from receiving over 200 submissions to the Waitemātā Local Board Plan, with a number of organisations and individuals choosing to attend a hearing.

This past year has been busy and exciting for the board and with your support we have started to see some of the results of all the hard work. Construction of the Weona-Westmere Coastal Walkway began and the Myers Park Playground was transformed into an interactive and enjoyable playground, along with improved lighting and CCTV, in time for the 100-year celebration of the park.

This past year has also been a time of reflecting and setting new priorities with the completion of the Waitemātā Local Board Plan, which provides a three-year foundation of planning, action and advocacy aimed at improving Waitemātā.

The board continued to work constructively with the governing body and council-controlled organisations on the development of regional policy, including playing an active role in representing our community views throughout the LTP budget consultation and the Auckland Regional Land Transport Plan.

The board has a very exciting year ahead. Redevelopment of Pioneer Women's and Ellen Melville halls will enter the detailed design stage and phase one of the Newmarket Laneways Plan will begin delivery. This will see the laneways become safer, more inviting, more interesting and walkable. The board will also improve the entranceways into Myers Park including the underpass to Aotea Square, and install a splash pad to provide more fun and active spaces for children. With the completion of the Auckland Transport Parking Strategy, the board is pleased to see plans being put in place to roll out the resident car parking scheme in Freemans Bay and Ponsonby.

The board is committed to remaining an accessible and motivated board and will continue to deliver the best local services within the allocated budget.

Chairperson

Shale Chambers

Performance

20.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	108	102
Total operating expenditure	7,784	7,486
Surplus (deficit) of operating funding	(7,676)	(7,384)
Total capital expenditure	383	169

*Performance measures and full financial reports are included at the end of this report.

Library renewals in Central City Library include the replacement of goods lift, toilets, CCTV upgrade and mechanical equipment. Security cameras in the Grey Lynn and Leys Institute libraries were upgraded. Structural works at Leys Institute included the tie corner walls and replacement of distribution boards.

A variety of programmes were offered across the four libraries including the Lunar New Year, Pasifika and Waitangi Day. The libraries worked with the Auckland Museum to organise a successful finale party event for Dare to Explore. The Central City Library continues to support and grow local events and the activation of the concourse in front of the library has been a summertime highlight. The mobile bus has added value to events such as the Big Gay Out, White Night and Bus at the Beach.

The number of library visits is similar to last year. There has been a shift to library users accessing the library online, reflecting a change in lifestyle. Population growth was higher than expected which has had an impact on library floor space available.

20.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	1,818	2,441
Total operating expenditure	1,609	1,796
Surplus (deficit) of operating funding	209	645
Total capital expenditure	556	2,176

*Performance measures and full financial reports are included at the end of this report.

The board continues to focus on improving our community facilities. The Pioneer Women's and Ellen Melville halls project was delayed to align it with the Freyberg Square redevelopment. The design process has now begun. Renewal works were undertaken in community centres in Freemans Bay, Grey Lynn, Ponsonby and Leys Institute.

Local community grants of \$0.1 million were distributed to a wide range of community groups.

There is a focus to engage and deliver projects for young people. The Waitematā Youth Collective was established to provide a representative voice on issues that matter to young people in Waitematā.

The board was officially registered with UNICEF to become the first 'child-friendly' local board.



Improvements to facilities processes included a new booking system, an effective cancellations process and management of internal bookings. This has resulted in more accurate use being recorded. Community facilities use is stable. Community perceptions of neighbourhood safety increased.

20.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	140	421
Total operating expenditure	898	1,152
Surplus (deficit) of operating funding	(758)	(731)
Total capital expenditure	74	50

*Performance measures and full financial reports are included at the end of this report.

The board supported several arts and cultural events such as Festival Italiano, Auckland Art Week, Art in the Dark, Grey Lynn Park Festival, Parnell Festival of Roses, opening day of the Franklin Road Christmas lights, launch of Twist and Thief Bronze sculptures and Myers Park Centennial celebration.

POP programmes developed by artists popped up in public spaces from Aotea Square to Ponsonby and Grey Lynn to generate play and discovery in urban environments.

The board delivered civic events for Parnell Bath and Tepid Bath Centenary Celebrations, Anzac Day, opening of Costley Reserve and the Good Citizen Awards.

Participation in local art activities has increased four times compared to last year. The increase can be attributed to the delivery strategy for POP which is designed to maximise audience engagement. Attendance at council-delivered and funded local events also increased.

20.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	58	75
Total operating expenditure	16,842	17,729
Surplus (deficit) of operating funding	(16,784)	(17,654)
Total capital expenditure	3,933	3,447

*Performance measures and full financial reports are included at the end of this report.

Local parks received the most funding, in line with the board's focus on upgrading our parks, sports fields, open spaces and facilities. This facilitates our growing inner city population and connects our parks and coastline.

The board completed the facelift of Costley Reserve playground in Freemans Bay; Myers Park development stage one; installed drinking fountains in parks; renewed public conveniences, furniture and fittings in parks; and renewed the Auckland Domain Band Rotunda, Winter Garden retaining wall and domain bush track.

There is a high level of satisfaction from residents about the provision and quality of local parks, reserves and sports fields. The playing capacity of sports fields is slightly higher than last year.

20.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	2,216	1,992
Total operating expenditure	3,821	4,115
Surplus (deficit) of operating funding	(1,605)	(2,123)
Total capital expenditure	145	156

*Performance measures and full financial reports are included at the end of this report.

The board continues to focus on supporting healthy and active communities and continued to improve sporting facilities and swimming pools.

Local residents have access to a number of pools within the board area and the expenditure reflects the costs of operating these facilities, offset by the revenue collected. Capital expenditure was directed to renewals, predominantly for the aquatic facilities.

Visitor numbers to the Parnell Baths, Tepid Baths and the Olympic Pools and Fitness Centre increased. The majority of customers are satisfied with the swimming pool facilities and programmes overall.

20.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	14	0
Total operating expenditure	10,329	10,292
Surplus (deficit) of operating funding	(10,315)	(10,292)
Total capital expenditure	5	483

*Performance measures and full financial reports are included at the end of this report.

Improving local economic development through working with local businesses and business associations remained a focus and

included the delivery of the Economic Development City Fringe Action Plan.

The Business Improvement District (BID) Partnership Programme met the requirements of the BID policy.

The overall management and coordination for local town centre maintenance activities has been transferred to Auckland Transport. Contracts for the litter and litter bin services are provided by the solid waste unit which continues to meet its targets.

Overall customer satisfaction levels for the region are similar to last year, but results for this board are behind last year's.

20.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	65	81
Surplus (deficit) of operating funding	(65)	(81)
Total capital expenditure	0	0

*Performance measures and full financial reports are included at the end of this report.

The board continues to provide funding and work with the community on the Waipapa Stream restoration. Funding was also provided to support the implementation of the Waitematā Low Carbon Action Plan.

The board provided leadership and support for a planting day at Waipapa Stream where native plants were planted.



20.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	11	15
Total operating expenditure	1,371	1,382
Surplus (deficit) of operating funding	(1,360)	(1,367)
Total capital expenditure	77	15

*Performance measures and full financial reports are included at the end of this report.




The local board plan was adopted and we engaged with iwi, community groups and residents on the Grey Lynn Development Plan, Western Park Development Plan and Symonds Street Cemetery.

The board consulted on the LTP, which included Have Your Say events and community meetings.







The local board business meetings are open to the public and the board encouraged public engagement and consultation. Agendas and minutes for local board meetings are made available. Good progress has been made to engage Māori residents in decision-making.

Performance measures

20.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		91%	93%	92%
	Average number of library visits per capita		17	23	19
	Total library building floor space per 1000 residents (m ²)		61	72	71

20.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		64%	75%	65%
	Percentage of community funding/grant recipients meeting grant obligations		80%	90%	95%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		71%	80%	87%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		42%	44%	43%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		91%	85%	80%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		50%	55%	48%



20.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities		82%	86%	89%
	Number of visits to local arts facilities per 1000 residents		171	500	343
	Number of participants in local arts activities per 1000 residents		509	50	48
	Percentage of participants satisfied with local arts activities		92%	93%	91%
Deliver, facilitate and fund diverse and high quality arts and cultural programmes	Number of local arts and culture activities that contribute to Māori outcomes		45	5	56
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		75%	85%	84%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		2,239 ⁽¹⁾	1,061	1,195





Note:

1. Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

20.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		76%	81%	75%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		81%	83%	74%
	Percentage of residents who visited a local park or reserve in last 12 months		94%	93%	95%
	The playing capacity of sports fields (playing hours per week)		511	511	510
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		99%	98%	99%




20.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with swimming pool facilities and programmes overall		88%	86%	85% ⁽¹⁾
	Percentage customers satisfied with recreation centre facilities & programmes overall (excluding swimming pools)		88%	85%	Not measured
	Average number of visits to swimming pools per capita		7.6	8.1	0.9
	Average number of visits to recreation facilities (excluding swimming pools) per capita		4.8	0.8	0.9


Note:

1. The 2014 results are not comparable for two reasons:
 - a. In previous years, results from centres with both aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures
 - b. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were top three in the seven point scale.

20.6 Local economic development

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	100%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		60%	65%	67%
	Percentage of residents satisfied with the quality and maintenance of the street environment		57%	67%	66%

20.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		3	1	2
	Number of environmental programmes with Māori participation	n/a	0	0 ⁽¹⁾	0

Note:

1. No targets set in the annual plan and the results are as reported.



20.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		24%	50%	32%
	Percentage of Māori residents who feel they can participate in local board decision-making		24%	50%	12%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Pioneer Women's and Ellen Melville Hall and Freyberg Square upgrade	Appointment of architect contractor and start of design process		\$4 million	Lead	1-3 years
Myers Park stage one upgrade	Project completed. Now in defects liability period		\$0.4 million	Lead	Complete
Waitematā Coastal walkway	Physical works for walkway stage one are underway		\$0.3 million	Lead	1-3 years

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue	1	4,365	5,046	2,951
Operating expenditure				
Local arts, culture and events services		898	1,152	1,208
Local built and natural environment		65	81	125
Local community services		1,609	1,796	1,472
Local economic development		10,329	10,292	11,103
Local governance		1,371	1,382	1,325
Local libraries		7,784	7,486	8,019
Local parks services	2	16,842	17,729	15,883
Local recreation services		3,821	4,115	3,348
Total operating expenditure		42,719	44,033	42,483
Net expenditure		38,354	38,987	39,532
Capital expenditure				
Local arts, culture and events services		74	50	366
Local community services	3	556	2,176	108
Local economic development		5	483	5
Local governance		77	15	21
Local libraries		383	169	564
Local parks services		3,933	3,447	2,631
Local recreation services		145	156	189
Total capital expenditure		5,173	6,496	3,884

Notes

- Commercial rent from the Jubilee Building was overstated in the budget and will be corrected in the long-term plan.
- The annual plan budget was not aligned to the new contracts.
- The Pioneer Women's hall, Ellen Melville Hall and Freyberg Square upgrades are being delivered as one project. It is currently at concept design stage. The annual plan assumes an earlier start of the project. After the capex review, \$1.8 million was deferred, leaving a budget of \$0.4 million for this financial year.



21. Whau



Whau Day Out

Visit your local board website <http://www.aucklandcouncil.govt.nz/whau>

The year in review

Financial performance

Key investments included \$1.8 million on Crum Park artificial fields and \$0.9 million on construction of the Sister Rene Shadbolt Park changing and toilet rooms. Our priority of improving facilities saw over \$4.9 million invested in local parks.

Achievements and events

New artificial playing fields at Crum Park were completed. Olympic Park received a Green Flag award, an international benchmark accreditation for parks and open spaces.

The board supported a number of events throughout the year such as Whau Day Out, Chinese New Year and the South East Asian Food and Cultural Festival.

The Whau Community Arts Brokering service began interactive art activities for the local community at the New Lynn Night Markets.

Challenges in our area

In anticipation of growth in the Whau area, the board continues to advocate for sufficient investment in the supporting infrastructure to cope with new population density.

Given the current financial constraints, the board needs to make hard choices to ensure it meets the competing needs of community groups who deliver programmes and events across activities.

Looking forward

Te Whau Pathway will join up our greenways in parks, rail corridor cycleway and the Waterview connection walking and cycling paths. The board will be actively involved in designing the Avondale community and leisure centre. The New Lynn value proposition project is nearing completion and the board will be considering options for development.



Message from the chairperson

On behalf of the Whau Local Board, I am pleased to share with you our achievements over the last year.

The board has finalised the local board plan outlining intended outcomes and budget spend for the next three years.

The board successfully advocated for funding of the Avondale community centre replacement and expansion which will activate the Avondale town centre. Our community development team and Community Waitakere supported the development of Avondale Community Action to encourage more community participation in Avondale's future. The board worked with Avondale Intermediate School to access council funds to cover and heat their pool, making it more available to the public.

Our board members reflect the cultural diversity of our area and are providing fresh insights into celebrating diversity by way of cultural events. Our innovative fast community grants scheme encouraged usually under-represented communities to step forward and actively engage in running events.

The board worked with the Whau River Catchment Trust to clean up and increase access to the Whau River. A recent symposium helped share knowledge about the health of the river.

Concept plans were finalised for walking and cycling links across the Whau, known as our greenways plan. One major project, the Te Whau Pathway, formerly known as the Whau Coastal Walkway, will connect Olympic, Ken Maunder and Brains parks. Eventually, the pathway will follow the Whau River coastline north towards Henderson. The Trusts Community Foundation is a significant funding partner in this project.

The board partnered with the Suburbs Rugby Club at Sister Rene Shadbolt Park to build new changing rooms and toilets.

The parks team progressed playground and track upgrades. The Crum Park sports facilities have been redeveloped with artificial turf and nets. The stream at La Rosa Reserve in Green Bay has been restored to its natural state after having been piped for many years. Our community partners, Eco-Matters Trust, managed extensive community involvement in the planting and artworks.

The board will progress more local paths, new community leisure facilities and more environmental programmes in the coming year, making Whau better connected, with stronger communities and a cleaner river.

Chairperson

Catherine Farmer

Performance

21.1 Local libraries

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	57	59
Total operating expenditure	2,686	2,678
Surplus (deficit) of operating funding	(2,629)	(2,619)
Total capital expenditure	199	123

*Performance measures and full financial reports are included at the end of this report.

Numerous programmes were held throughout the year including the Dare to Explore summer reading sessions, Matariki and Pasifika events. A party was held at the New Lynn Community Centre in conjunction with Blockhouse Bay and Avondale libraries for children who completed the summer challenges.

Learning sessions were offered with a focus on using new technologies. This led to more WiFi users and was mirrored in the increase in our eBook collection and digital resources, reflecting a shift in reader behaviour.

Overall, visitor numbers have increased; however the overall satisfaction for library services was affected by dissatisfaction with library computers due to their age and reliability.

21.2 Local community services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	264	336
Total operating expenditure	1,411	1,440
Surplus (deficit) of operating funding	(1,147)	(1,104)
Total capital expenditure	143	255

*Performance measures and full financial reports are included at the end of this report.

In collaboration with key stakeholders, a series of Youth Connection forums were held during February and March on issues such as youth employment and business partnering. There was also a strategic planning day with residents and Avondale Community Action to share their vision for Avondale.

The board supported community facilities and events with grants of \$0.5 million. Programmes covered safety, youth employment and community food initiatives (such as community gardens).

Implementation of the new Grants Policy from July 2015 brings significant changes to accountability requirements, for example lower levels of accountability for small amounts of funding, higher levels for larger amounts of funding.

Perception of safety in the daytime improved for the fourth year running and exceeds the 80 per cent target. The percentage of residents who feel that their neighbourhood is reasonably safe at night time has remained constant at 30 per cent.



Redevelopment of the town centre has left some areas not yet leased and these spots detract from positive perceptions of public safety during the day. As the town is enlivened by a variety of activities, responses to hot spots continue to be addressed and safety levels will improve.

Satisfaction with community centres and houses remains high at 83 per cent, with constant use of community centres and halls.

21.3 Local arts, culture and events services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	726	772
Surplus (deficit) of operating funding	(726)	(772)
Total capital expenditure	115	130

*Performance measures and full financial reports are included at the end of this report.

The board supported and funded numerous events such as Whau Day Out, Whau the People Arts Fest, Toddler Day Out, Blockhouse Bay Christmas Cracker, Chinese New Year and the South East Asian Food and Cultural Festival.

The board continues to support the Ambrico Archive/Kiln through the Portage Ceramics Trust.

The Whau Community Arts Brokering service was established and there is an interactive art space for the community at the New Lynn Night Markets.

This measure aims to survey two local events annually to assess attendees' views on a sample of council-provided events. A surveyed event is not normally assessed again in the following year. A change in the satisfaction from one year to another comes from a change in selected events. The 85 per cent satisfaction is a high benchmark for events and good results were still achieved at 82 per cent and 79 per cent for the two events surveyed this year.

21.4 Local parks service

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	212	4
Total operating expenditure	6,977	6,337
Surplus (deficit) of operating funding	(6,765)	(6,333)
Total capital expenditure	4,927	6,034

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is lower than budget mainly due to project delays.

Two main projects account for the majority of the capital expenditure. The Crum Park artificial sports field and lighting was completed and opened in April 2015. Work also included the renewal of two tennis courts and one new basketball court.

Work at the Sister Rene Shadbolt Park is due to be finished by September 2015 and includes six changing rooms, four toilets and two referee rooms.

Work began on the Te Whau Pathway in collaboration with the Whau Coastal Walkway Environmental Trust. This is a 13km environmental walkway and shared path that will extend from Olympic Park in New Lynn to Te Atatu South at the State Highway 16 bridge.

The board continues to monitor parks maintenance, which includes mowing, hygiene, arboriculture and ecological maintenance, recording high compliance with the contracts.

The target was not met because of relatively low audit results in the garden maintenance space. This will be the focus in the new financial year.

21.5 Local recreation services

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	421	417
Surplus (deficit) of operating funding	(421)	(417)
Total capital expenditure	0	833

*Performance measures and full financial reports are included at the end of this report.

Capital expenditure is lower than budget for the year due to extensive consultation resulting in the project being delayed.

There are no council-owned or operated recreation or leisure facilities in the board area but we do provide services by hiring venues for our community.

A new council-owned recreation centre is due for completion in the financial year ended June 2018.

21.6 Local economic development

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	837	854
Surplus (deficit) of operating funding	(837)	(854)
Total capital expenditure	23	106

*Performance measures and full financial reports are included at the end of this report.

We continued supporting our local business improvement districts, including Avondale, Blockhouse Bay, New Lynn and Rosebank business development community.

The maintenance of town centre street cleaning and gardens contracts are monitored to improve the satisfaction rates of residents. The 2030 Rosebank Plan and the Rosebank road corridor management plan will support and nurture existing companies and attract new business to the area.

A commissioned report to understand market perceptions for New Lynn around investment brand and business development opportunities (the New Lynn Value Proposition project) has been completed and worked through with key partners.

Future projects are currently being identified for board consideration through its economic development portfolio.

The measure for cleanliness and garden maintenance is important to the board. We are investigating options to improve this trend in the new year.



21.7 Local built and natural environment

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	0	0
Total operating expenditure	242	249
Surplus (deficit) of operating funding	(242)	(249)
Total capital expenditure	0	7

*Performance measures and full financial reports are included at the end of this report.

We continued working with local organisations by supporting the Eco-West Festival. This is a month-long festival of diverse events aimed at creatively engaging people in environmental action and sustainable lifestyles.

The War on Weeds annual campaign to rid the west of pest plants threatening our native bush remains a priority.

The board is working with the market operator to address waste management and minimisation at Avondale Sunday Market.

Our continued support of programmes providing environmental services and heritage has ensured our targets have been met.

21.8 Local governance

Financial Statement Summary (\$000)*	Actual 2015	Annual Plan 2015
Total operating revenue	13	10
Total operating expenditure	1,338	1,345
Surplus (deficit) of operating funding	(1,325)	(1,335)
Total capital expenditure	321	182

*Performance measures and full financial reports are included at the end of this report.

We consulted on and then finalised the Whau Local Board Plan which details our vision for the next three years. Increased community engagement was evident through the development phase of the plan. The board reviews, implements and amends policies and bylaws which affect the local community, such as alcohol and dog access.




We complied with the statutory requirements for publishing agendas and minutes for all business meetings, committee meetings and extraordinary meetings held in the 2014/2015 year.

There were platforms during the year to participate, such as the Have your Say events on the LTP, community forums on the local board plans, and the opportunity to speak at public forums and make deputations at business meetings.







The number of residents in the Whau Local Board area who participated in this annual survey and identified themselves as Māori was small. As a result it is difficult to draw robust conclusions from the results.

Performance measures

21.1 Local libraries

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe, welcoming and accessible library facilities for customers to access library services	Percentage of customers satisfied with overall services provided by libraries		86%	90%	92%
	Average number of library visits per capita		9.7	9.2	9.4
	Total library building floor space per 1000 residents (m ²)		29.2	26.8	29

21.2 Local community services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide local community development resources, funds and programmes that build community wellbeing	Percentage of community funding applicants satisfied with information, assistance and advice provided		70%	75%	60%
	Percentage of community funding/grant recipients meeting grant obligations		71%	95%	95%
Provide community halls, centres and houses that meet the recreational and social needs of the local community	Percentage of users satisfied with community centres and community houses		83%	85%	84%
	Percentage of available time community centres and halls are used (actual hours used compared to hours available)		38%	50%	38%
Improve community safety through delivery of programmes and initiatives with partner organisations and the community	Percentage of respondents who perceive that their neighbourhood is reasonably safe in the day time		85%	85%	80%
	Percentage of respondents who perceive that their neighbourhood is reasonably safe at night time		30%	55%	30%



21.3 Local arts, culture and events services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide opportunities and facilities for the community to experience and enjoy the arts	Percentage of visitors satisfied with council delivered or funded local arts facilities	—	Not measured ⁽¹⁾	80%	Not measured
	Number of participants in local arts activities per 1000 residents		0	Maintain or improve	Not measured
Deliver, facilitate and fund diverse and high-quality arts and cultural programmes	Percentage of participants satisfied with local arts activities	—	Not measured ⁽¹⁾	80%	Not measured
	Number of local arts and culture activities that contribute to Māori outcomes		0	Maintain or improve	Not measured
Deliver and facilitate events that meet local community needs	Percentage of attendees satisfied with council provided local events overall		80%	85%	71%
	Estimated number of attendees at council delivered and funded local events per 1000 residents		636 ⁽²⁾	437	1,473



Note:

- Funding for this activity has not started and therefore no participants can be measured this year. The second part of the funding has been outsourced to third party providers (Arts brokers) which we currently do not require participant reporting. This may change in future years.
- Events funded by local boards are generally free events held in open public spaces. Estimation of attendances is particularly difficult in these situations and more so the longer the duration of the event. Reliance is placed on attendance numbers reported by event organisers. There may be significant differences in numbers reported each year depending on decisions regarding overall level of funding allocated and the number and nature of events to which this is provided.

21.4 Local parks services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop and maintain local park network to cater for community needs	Percentage of residents satisfied with the provision (location and distribution) of local parks and reserves		71%	75%	77%
	Percentage of residents satisfied with the quality of parks, reserves, sports fields and beaches		74%	85%	71%
	Percentage of residents who visited a local park or reserve in last 12 months		91%	80%	92%
	The playing capacity of sports fields (playing hours per week)		630	643	611
	Percentage of local parks and reserves maintenance standards achieved as per contractual requirements		95%	98%	94%





21.5 Local recreation services

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide safe and accessible facilities and programmes that support recreation and leisure activities	Percentage customers satisfied with recreation centre facilities and programmes overall (excluding swimming pools)		73%	85%	80% ⁽¹⁾
	Average number of visits to recreation facilities (excluding swimming pools) per capita		5.1	0.6	0.5



Note:

1. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were the top three on a seven point scale.

21.6 Local economic development




Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Develop local business precincts and town centres as great places to do business	Percentage of business associations meeting their Business Improvement District (BID) Partnership Programme obligations		100%	75%	100%
Develop and maintain safe, clean and vibrant commercial town centres and street environments	Percentage of residents satisfied with cleanliness of their local town centre		57%	65%	58%
	Percentage of residents satisfied with the quality and maintenance of the street environment		50%	65%	54%
	Percentage of agreed street environment upgrade programmes and initiatives completed on time and within budget		100%	80%	5%

21.7 Local built and natural environment

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Provide leadership and support to protect and conserve the region's natural environment and cultural heritage	Number of environmental programmes led or supported		23	13	14
	Number of environmental programmes with Māori participation		3	3	0





21.8 Local governance

Level of service	Performance measure	2015 status	2015 actual	2015 target	2014 actual
Ensure the community can participate and contribute to local board decision-making	Percentage of residents who feel they can participate in local board decision-making		26%	50%	28%
	Percentage of Māori residents who feel they can participate in local board decision-making		44%	50%	15%
	Percentage compliance with statutory requirements for publishing agendas and minutes for local board meetings		100%	100%	100%

Key projects and initiatives

Capital projects

Project	Progress report	2015 status	Est. cost	Our role	Est. timing
Sister Rene Shadbolt Park toilet and changing rooms	Physical works underway and approximately 75 per cent complete		\$1.9 million	Lead	Aug 2015
Crum Park artificial sports field and lighting	Opened April 2015		\$1.6 million	Lead	Complete

Financial information

For the year ended 30 June 2015

\$000	Note	2015 Actual	2015 Annual Plan	2014 Actual
Total operating revenue		546	409	244
Operating expenditure				
Local arts, culture and events services		726	772	667
Local built and natural environment		242	249	198
Local community services		1,411	1,440	1,428
Local economic development		837	854	1,129
Local governance		1,338	1,345	1,273
Local libraries		2,686	2,678	2,737
Local parks services	1	6,977	6,337	7,646
Local recreation services		421	417	287
Total operating expenditure		14,638	14,092	15,365
Net expenditure		14,092	13,683	15,121
Capital expenditure				
Local arts, culture and events services		115	130	109
Local built and natural environment		0	7	0
Local community services		143	255	12
Local economic development		23	106	4
Local governance		321	182	29
Local libraries		199	123	94
Local parks services	2	4,927	6,034	2,294
Local recreation services	3	0	833	0
Total capital expenditure		5,728	7,670	2,542

Notes

- Higher responsive and unscheduled maintenance demand in the arboriculture parks full facility maintenance contracts caused additional costs.
- Under budget due to delays in the tender process for the Blockhouse Bay reserve changing rooms and material supply delays for the toilet and changing rooms at Sister Rene Shadbolt Park.
- The Whau Recreation centre is now due to be completed in the 2017/2018 financial year following extensive design and consultation.



Customer surveys

The annual report contains results generated from customer surveys. A suite of surveys was commissioned to deliver the required performance measurement data for the annual report. These surveys were carried out face-to-face, on the phone or via independent online research panels.

The most comprehensive customer survey Auckland Council undertakes is the Annual Residents' Survey. Other surveys targeting specific customer groups were also undertaken during the reporting period. These included surveys of applicants for community grants, visitors or users of leisure centres, community and arts facilities, regional and local parks, event attendees, tenants of housing for older people, mana whenua organisations and many more. The full results from each of these surveys are reported separately, with detailed reports and technical notes such as sampling, significance testing provided to each department responsible for that service area. Further information on the technical details for each survey can be provided on request.

Peer review

Auckland Council commissioned the University of Auckland to conduct an independent peer review of qualitative and quantitative research approaches used to collect and report data for the annual report. This is in line with Auckland Council's commitment to deliver a research programme that aligns with best practice and technical excellence. The council intends to continue to work in partnership with the University of Auckland to identify ongoing opportunities for technical improvement in planning and delivering the Annual Report Research Programme.

Margin of error/Level of confidence

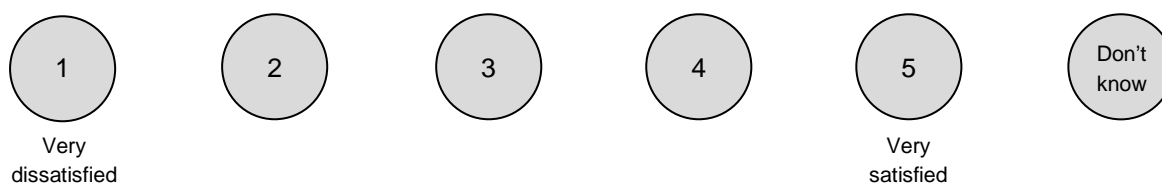
Survey data is collected from a selected sample of the target population. How well the sample represents the population is always an issue. Margin of error addresses this issue by providing a range of values which is likely to contain the 'true' result if the entire relevant population had been asked the question. A survey with a margin of error of ± 3 per cent, for example, means that the 'true' result falls within three percentage points above or below the result reported. Survey data, therefore, provides a range, not a precise number. In a general sense, the margin of error decreases as the sample size increases.

The margins of error for survey results have been calculated at the 95 per cent confidence level. Level of confidence is a measure of the reliability of a result. Ninety-five per cent means that if the same survey is repeated 100 times, one can be sure that in 95 out of 100 cases, the 'true' result will fall within the margin of error. It is important to know the margin of error in each survey when interpreting results, and this information is included in the document.

Interpreting survey results

Auckland Council uses a standard 5-point satisfaction scale for customer surveys.

The scale is as follows



For each survey, respondents were asked to respond to questions on a standard 5-point scale.

5 or 4	This represents respondents who were satisfied. This is the result reported in this document
3	This represents respondents who were neutral
1 or 2	This represents respondents who were not satisfied
Don't know	This represents respondents who did not know

Our performance measures

The symbols used indicate our progress against targets set in the annual plan.

Achieved	Substantially achieved	Not achieved but progress made	Not achieved	No result



1.1 Local libraries customer satisfaction survey

Professional independent research provider

Gravitas Research and Strategy Limited

Fieldwork period

Between 14 February and 22 March 2015

Final report date and title

Auckland Libraries Customer Satisfaction Survey (4 June 2015)

Method

A mixed method approach was employed using an 'introduced' self-completion survey conducted inside the library. On-site interviewing staff were used to introduce the survey to customers, invite/encourage them to take part, be available to respondents while they were completing the questionnaire in case they had questions, and collect completed questionnaires and thank participants for their help. A complementary online survey of a sample of the library membership database was also done.

Survey respondents























Consistent with 2012, 2013 and 2014, respondents were library customers who had visited an Auckland library in person in the four months prior to the survey. With the exception of library staff and those younger than 15 years, all library customers were eligible to participate in the in-library survey, irrespective of their library membership status, reason or length of visit. Surveys were undertaken in each Auckland library, including the four mobile libraries. Invitations to participate in the online survey were also sent to a random selection of customers identified from the membership database.

Results

Results for local boards with small sample sizes (less than 30) are indicative only and should be read with caution.

The data has been weighted so that the demographic and behavioral profile of the online survey sample matches that of the in-library (randomly selected) sample, and the contribution of each library to the total result is relative to its patronage.

Percentage of customers satisfied with overall services provided by libraries

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		94%	90%	414	± 4.8%
Devonport-Takapuna		90%	88%	620	± 3.9%
Franklin		94%	91%	260	± 6.1%
Great Barrier		91%	89%	11*	± 29.5%
Henderson-Massey		90%	89%	755	± 3.6%
Hibiscus and Bays		94%	94%	466	± 4.5%
Howick		88%	91%	580	± 4.1%
Kaipātiki		92%	93%	455	± 4.6%
Māngere-Ōtāhuhu		82%	89%	328	± 5.4%
Manurewa		84%	88%	170	± 7.5%
Maungakiekie-Tamāki		94%	93%	468	± 4.5%
Ōrākei		95%	96%	322	± 5.5%
Ōtara-Papatoetoe		92%	85%	430	± 4.7%
Papakura		97%	93%	112	± 9.3%
Puketāpapa		82%	87%	123	± 8.8%
Rodney		96%	94%	607	± 4.0%
Upper Harbour		86%	96%	99	± 9.8%
Waiheke		95%	89%	198	± 7.0%
Waitākere Ranges		88%	92%	234	± 6.4%
Waitematā		91%	92%	931	± 3.2%
Whau		86%	92%	610	± 4.0%
Regional result Target 90%		91%	91%	8193	± 1.1%

*Results from small sample sizes are indicative only and should be read with caution.



2.1 Local community customer survey

Professional independent research provider

Colmar Brunton NZ

Fieldwork period

Between 9 April and 7 June 2015

Final report date and title

Auckland Residents Survey (May 2015)

Method

A mix of online, phone and face-to-face interviews were conducted. The range of methods addressed the difficulty of achieving robust and representative samples of small populations and hard to reach groups online. The Colmar Brunton online research panel was used to get a wide range of respondents across the Auckland region.

The Knowledge Management Services sample database is primarily used for marketing, research and analytical purposes, and is a licensed reseller of the White Pages Directory. This database was used to target residents from Waiheke and Great Barrier. In addition, random digit dialling samples were drawn from local board areas with low internet usage or with a high Māori population.

Face-to-face intercept interviews were conducted in Great Barrier, at Tryphena around the airport, in and around the main hub and visitor centre, on the ferry over to the island and at the airport.

Survey respondents























The population was Auckland residents aged 15 years or over. Demographic quotas were set by age, gender, ethnicity and local area board.

For the face-to-face intercept interviews on Great Barrier, everyone was approached and screened to ensure they were residents of Great Barrier, then asked to participate in the survey.

Results

The main data set was post-weighted according to age, gender, ethnicity and regional area to ensure the sample profile matched the population of the Auckland region.

Percentage of respondents who perceive their neighbourhood as reasonably safe in the daytime

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		94%	92%	254	± 6.15%
Devonport-Takapuna		95%	88%	316	± 5.51%
Franklin		90%	90%	312	± 5.55%
Great Barrier		99%	95%	52	± 13.60%
Henderson-Massey		77%	82%	257	± 6.11%
Hibiscus and Bays		97%	97%	299	± 5.67%
Howick		94%	88%	270	± 5.96%
Kaipātiki		90%	93%	287	± 5.79%
Māngere-Ōtāhuhu		71%	71%	173	± 7.45%
Manurewa		79%	74%	239	± 6.34%
Maungakiekie-Tamāki		88%	87%	236	± 6.38%
Ōrākei		92%	87%	245	± 6.26%
Ōtara-Papatoetoe		75%	80%	252	± 6.17%
Papakura		75%	64%	234	± 6.41%
Puketāpapa		86%	86%	219	± 6.62%
Rodney		94%	95%	298	± 5.68%
Upper Harbour		94%	91%	240	± 6.33%
Waiheke		99%	95%	226	± 6.52%
Waitākere Ranges		87%	87%	278	± 5.88%
Waitematā		91%	80%	330	± 5.40%
Whau		85%	80%	265	± 6.02%
Regional result Target 85%		87%	85%	5282	± 1.35%



2.2 Local community customer survey

Professional independent research provider

Colmar Brunton NZ

Fieldwork period

Between 9 April and 7 June 2015

Final report date and title

Auckland Residents Survey (22 May 2015)

Method

A mix of online, phone and face-to-face interviews were conducted. The range of methods addressed the difficulty of achieving robust and representative samples of small populations and hard to reach groups online. The Colmar Brunton online research panel was used to get a wide range of respondents across the Auckland region.

The Knowledge Management Services sample database is primarily used for marketing, research and analytical purposes, and is a licensed reseller of the White Pages Directory. This database was used to target residents from Waiheke and Great Barrier. In addition, random digit dialling samples were drawn from local board areas with low internet usage or with a high Māori population.

Face-to-face intercept interviews were conducted in Great Barrier, at Tryphena around the airport, in and around the main hub and visitor centre, on the ferry over to the island and at the airport.

Survey respondents























The population was Auckland residents aged 15 years or over. Demographic quotas were set by age, gender, ethnicity and local area board.

For the face-to-face intercept interviews on Great Barrier, everyone was approached and screened to ensure they were residents of Great Barrier, then asked to participate in the survey.

Results

The main data set was post-weighted according to age, gender, ethnicity and regional area to ensure the sample profile matched the population of the Auckland region.

Percentage of respondents who perceive their neighbourhood as reasonably safe at night

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		50%	41%	254	± 6.15%
Devonport-Takapuna		63%	53%	316	± 5.51%
Franklin		46%	43%	312	± 5.55%
Great Barrier		95%	81%	52	± 13.60%
Henderson-Massey		37%	28%	257	± 6.11%
Hibiscus and Bays		66%	55%	299	± 5.67%
Howick		51%	47%	270	± 5.96%
Kaipātiki		32%	40%	287	± 5.79%
Māngere-Ōtāhuhu		24%	26%	173	± 7.45%
Manurewa		34%	21%	239	± 6.34%
Maungakiekie-Tamāki		31%	27%	236	± 6.38%
Ōrākei		50%	53%	245	± 6.26%
Ōtara-Papatoetoe		31%	27%	252	± 6.17%
Papakura		23%	21%	234	± 6.41%
Puketāpapa		42%	49%	219	± 6.62%
Rodney		56%	51%	298	± 5.68%
Upper Harbour		59%	53%	240	± 6.33%
Waiheke		74%	76%	226	± 6.52%
Waitākere Ranges		36%	34%	278	± 5.88%
Waitematā		50%	48%	330	± 5.40%
Whau		30%	31%	265	± 6.02%
Regional result Target 55%		43%	40%	5282	± 1.35%



3.1 Local art programme participants' satisfaction survey

Professional independent research provider

TNS/Reid Research

Fieldwork period

Between 13 May and 15 June 2015

Final report date and title

Local Arts Programmes Participants Satisfaction Survey (13 July 2015)

Method

A mix of self-completion, online and face-to-face interviews were conducted. Interviewers approached participants at arts and cultural facilities.

Survey respondents

The population of interest for the survey includes all those who have participated in a class or educational programme, workshop, opening, event or festival. To qualify, the activity needs to be organised or funded, either in full or part, by Auckland Council.

Results

Results for local boards with small sample sizes (less than 30) are indicative only and should be read with caution.

Percentage of participants satisfied with community art programmes overall

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden	—	NA	NA	NA	NA
Devonport-Takapuna	✓	91%	95%	187	± 7.2%
Franklin	✓	96%	83%	28	± 18.5%
Great Barrier	—	NA	NA	NA	NA
Henderson-Massey	✗	92%	98%	160	± 7.7%
Hibiscus and Bays	✓	97%	95%	91	± 10.3%
Howick	✓	94%	93%	161	± 7.7%
Kaipātiki	✓	87%	98%	39	± 15.7%
Māngere-Ōtāhuhu	✓	86%	82%	14*	± 26.2%
Manurewa	✓	84%	90%	38	± 15.9%
Maungakiekie-Tamāki	—	NA	NA	NA	NA
Ōrākei	—	NA	NA	NA	NA
Ōtara-Papatoetoe	✓	96%	90%	24	± 20.0%
Papakura	✓	88%	90%	44	± 14.8%
Puketāpapa	✓	100%	100%	10*	± 31.0%
Rodney	✓	93%	94%	42	± 15.1%
Upper Harbour	—	NA	NA	NA	NA
Waiheke	✓	90%	94%	73	± 11.5%
Waitākere Ranges	✓	82%	96%	22*	± 20.9%
Waitematā	✓	92%	91%	48	± 14.1%
Whau	—	NA	NA	NA	NA
Regional result Target 85%	✓	92%	93%	1045	± 3.0%

*Results from small sample sizes are indicative only and should be read with caution.



3.2 Local events customer satisfaction survey

Professional independent research provider

Colmar Brunton NZ

Fieldwork period

Between 28 September 2014 and 29 March 2015

Final report date and title

Events Evaluation Research (July 2015)

Method

A mix of online and face-to-face interviews were conducted.

Interviewers approached attendees aged 15 years or over at the event and requested their participation in the evaluation survey. Attendees who consented provided an email address and were subsequently emailed a link to an online questionnaire for completion. People without email addresses were interviewed on the spot by filling in a paper questionnaire. If an event was focused on the viewing of a film (e.g. Movies in Parks), a postage-paid envelope and questionnaire was supplied.























Survey respondents

Event attendees aged 15 years or over.

Events in scope

Albert-Eden	Albert-Eden Schools Cultural Festival Love Your Mountain	Ōrākei	Carols on the Green
Devonport-Takapuna	Takapuna Beach Summer Days Shore to Shore	Ōtara-Papatoetoe	Papatoetoe Santa Parade Ōtara Christmas Parade
Franklin	Trolley Derby 2015 Franklin A&P Show	Papakura	Papakura Fireworks Carols in the Park
Great Barrier	Wharf2Wharf New Year's Picnic	Puketāpapa	Santa Parade Carols by Candlelight
Henderson-Massey	Waitākere Festival Henderson Christmas Carnival	Rodney	Kowhai Festival Huge Day Out Mahurangi Regatta
Hibiscus & Bay	Orewa Boulevard Festival Mairangi Bay Food, Wine & Art Festival	Upper Harbour	Greenhithe Santa Parade Albany Summer Lakes
Howick	Lions in the Park Tāmaki River Festival	Waiheke	Wharf2Wharf Cinema in the Courtyard
Kaipātiki	Carols by Candlelight & Movie Northcote Now	Waitākere Ranges	Kauri Carnival
Māngere-Ōtāhuhu	Māngere Santa Parade Ōtāhuhu Family Fun Day	Waitematā	Festival Italiano Parnell Festival of the Roses
Manurewa	Christmas Parade Elvis in the Garden	Whau	Sirens & Sounds Whau Day Out
Maungakiekie-Tāmaki	Glow in the Park Oranga Festival		

Percentage of attendees satisfied with council-provided local events overall

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		88%	89%	206	± 6.8%
Devonport-Takapuna		81%	77%	238	± 6.4%
Franklin		80%	84%	246	± 6.2%
Great Barrier		87%	87%	160	± 7.7%
Henderson-Massey		81%	81%	232	± 6.4%
Hibiscus and Bays		76%	83%	280	± 5.9%
Howick		64%	86%	247	± 6.2%
Kaipātiki		68%	71%	40	± 15.5%
Māngere-Ōtāhuhu		86%	84%	134	± 8.5%
Manurewa		85%	71%	235	± 6.4%
Maungakiekie-Tamāki		66%	89%	64	± 12.3%
Ōrākei		59%	71%	56	± 13.1%
Ōtara-Papatoetoe		44%	77%	93	± 10.2%
Papakura		66%	75%	122	± 8.9%
Puketāpapa		56%	77%	106	± 9.5%
Rodney		94%	91%	247	± 6.2%
Upper Harbour		95%	93%	234	± 6.4%
Waiheke		91%	82%	95	± 10.1%
Waitākere Ranges		61%	95%	133	± 8.5%
Waitematā		75%	84%	312	± 5.5%
Whau		80%	71%	133	± 8.5%
Regional result Target 85%		78%	83%	3613	± 1.6%



4.1 Parks and reserves customer satisfaction survey

Professional independent research provider

Colmar Brunton NZ

Fieldwork period

Between 9 April and 7 June 2015

Final report date and title

Auckland Residents Survey (22 May 2015)

Method

A mix of online, phone and face-to-face interviews were conducted. The range of methods addressed the difficulty of achieving robust and representative samples of small populations and hard to reach groups online. The Colmar Brunton online research panel was used to get a wide range of respondents across the Auckland region.

The Knowledge Management Services sample database is primarily used for marketing, research and analytical purposes, and is a licensed reseller of the White Pages Directory. This database was used to target residents from Waiheke and Great Barrier. In addition, random digit dialling samples were drawn from local board areas with low internet usage or with a high Māori population.

Face-to-face intercept interviews were conducted in Great Barrier, at Tryphena around the airport, in and around the main hub and visitor centre, on the ferry over to the island and at the airport.

Survey respondents























The population was Auckland residents aged 15 years or over. Demographic quotas were set by age, gender, ethnicity and local area board.

For the face-to-face intercept interviews on Great Barrier, everyone was approached and screened to ensure they were residents of Great Barrier, then asked to participate in the survey.

Results

The main data set was post-weighted according to age, gender, ethnicity and regional area to ensure the sample profile matched the population of the Auckland region.

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

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		78%	77%	254	± 6.15%
Devonport-Takapuna		76%	77%	316	± 5.51%
Franklin		61%	74%	312	± 5.55%
Great Barrier		78%	67%	52	± 13.59%
Henderson-Massey		66%	72%	257	± 6.11%
Hibiscus and Bays		69%	68%	299	± 5.67%
Howick		73%	75%	270	± 5.96%
Kaipātiki		77%	82%	287	± 5.79%
Māngere-Ōtāhuhu		60%	67%	173	± 7.45%
Manurewa		55%	72%	239	± 6.34%
Maungakiekie-Tamāki		73%	59%	236	± 6.38%
Ōrākei		79%	78%	245	± 6.26%
Ōtara-Papatoetoe		54%	61%	252	± 6.17%
Papakura		66%	65%	234	± 6.41%
Puketāpapa		71%	84%	219	± 6.62%
Rodney		62%	63%	298	± 5.68%
Upper Harbour		72%	75%	240	± 6.33%
Waiheke		75%	72%	226	± 6.52%
Waitākere Ranges		74%	66%	278	± 5.88%
Waitematā		76%	75%	330	± 5.40%
Whau		71%	77%	265	± 6.02%
Regional result Target 75%		69%	72%	5282	± 1.35%



5.1 Swimming pools customer satisfaction survey

Professional independent research provider

Gravitas Research and Strategy

Fieldwork period

Between 25 March and 17 May 2015

Final report date and title

Leisure Customer Satisfaction Research (July 2015)

Method

A mixed-method approach was employed. An 'introduced' self-completion survey was conducted on-site at each nominated swimming pool facility and an online survey was also used. On-site interviewing staff introduce the self-completion survey to customers, invite/encourage them to take part, be available to respondents while they were completing the questionnaire in case they had questions, and collect completed questionnaires and thank them for their contribution. A complementary online survey was also undertaken at 17 of the 25 facilities with pools. The survey was made available to a sample of members from the facilities' membership database.

Survey respondents

Respondents were leisure facility customers who had visited a facility with a swimming pool in the 12 months prior to the survey. With the exception of leisure facility staff and those younger than 15 years, all facility customers were eligible to participate in the on-site survey, irrespective of their facility membership status. Invitations to participate in the online survey were sent to a random selection of customers identified from the membership databases of facilities with swimming pools.
















Results

Overall results for swimming pools have been weighted so that the contribution of each leisure facility with a swimming pool to the total result is relative to its patronage. Results presented at a facility level are not weighted.

The 2014 results are not comparable for two reasons:

1. In previous years, results from centres with aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures.
2. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were in the top three in the 7-point scale.

Percentage of customers satisfied with swimming pool facilities and programmes overall

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		76%	77%	76	± 11.2%
Devonport-Takapuna		67%	79%	140	± 8.3%
Franklin		87%	80%	96	± 10.0%
Great Barrier	—	NA	NA	NA	NA
Henderson-Massey		68%	73%	374	± 5.1%
Hibiscus and Bays		85%	87%	146	± 8.1%
Howick		73%	79%	270	± 6.0%
Kaipātiki		72%	80%	139	± 8.3%
Māngere-Ōtāhuhu		56%	83%	44	± 14.8%
Manurewa		72%	77%	120	± 8.9%
Maungakiekie-Tamāki		75%	81%	236	± 6.4%
Ōrākei	—	NA	NA	NA	NA
Ōtara-Papatoetoe		77%	81%	262	± 6.1%
Papakura		84%	81%	150	± 8.0%
Puketāpapa		75%	80%	113	± 9.2%
Rodney	—	NA	NA	NA	NA
Upper Harbour	—	NA	NA	NA	NA
Waiheke	—	NA	NA	NA	NA
Waitākere Ranges	—	NA	NA	NA	NA
Waitematā		88%	85%	215	± 6.7%
Whau	—	NA	NA	NA	NA
Regional result Target 85%		76%	80%	2381	± 2.0%



5.2 Recreation centres customer satisfaction survey

Professional independent research provider

Gravitas Research and Strategy

Fieldwork period

Between 25 March and 17 May 2015

Final report date and title

Leisure Customer Satisfaction Research (July 2015)

Method

A mixed-method approach was employed. An 'introduced' self-completion survey was conducted on-site at each recreation centre and an online survey was also used. On-site interviewing staff were used to introduce the self-completion survey to customers, invite/encourage them to take part, be available to respondents while they were completing the questionnaire in case they had questions, and collect completed questionnaires and thank them for their contribution. A complementary online survey was also undertaken at 31 of the 42 centres that offer recreation, fitness and/or early childhood education services. The survey was made available to a sample of members from the facilities' membership database.

Survey respondents

Respondents were leisure facility customers who had visited a facility offering recreation, fitness and/or early childhood education services in the 12 months prior to the survey. With the exception of leisure facility staff and those younger than 15 years, all facility customers were eligible to participate in the on-site survey, irrespective of their facility membership status. Invitations to participate in the online survey were also sent to a random selection of customers identified from the membership databases of facilities offering recreation, fitness and/or early childhood education services

Results

Results for local boards with small sample sizes (less than 30) are indicative only and should be read with caution.

Overall and local board results for recreation centres have been weighted so that the contribution of each leisure facility with a recreation centre to the total and local board results is relative to its patronage. Results presented at a facility level are not weighted.

The 2014 results are not comparable for two reasons:

1. In previous years, results from centres with aquatic and recreational facilities were credited to the swimming pool key performance indicator. This year, centres with both facilities will have two results which are credited to their respective measures.
2. In previous years, the results represented the average of all scores. This year, the results represent the proportion of survey scores that were in the top three in the 7-point scale.

Percentage of customers satisfied with recreation facilities and programmes overall (excl swimming pools)

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		82%	81%	176	± 7.4%
Devonport-Takapuna		75%	NA	26*	± 19.2%
Franklin		77%	85%	51	± 13.7%
Great Barrier	—	NA	NA	NA	NA
Henderson-Massey		71%	79%	309	± 5.6%
Hibiscus and Bays		78%	80%	224	± 6.5%
Howick		82%	84%	360	± 5.2%
Kaipātiki		81%	79%	209	± 6.8%
Māngere-Ōtāhuhu		77%	83%	223	± 6.6%
Manurewa		78%	79%	172	± 7.5%
Maungakiekie-Tamāki		81%	83%	326	± 5.4%
Ōrākei		86%	80%	52	± 13.6%
Ōtara-Papatoetoe		85%	85%	286	± 5.8%
Papakura		71%	78%	57	± 13.0%
Puketāpapa		65%	81%	81	± 10.9%
Rodney	—	NA	NA	NA	NA
Upper Harbour	—	NA	NA	NA	NA
Waiheke	—	NA	71%	NA	NA
Waitākere Ranges	—	NA	NA	NA	NA
Waitematā		88%	NA	63	± 12.3%
Whau		72.9%	80%	10*	± 31.0%
Regional result Target 85%		79%	59%	2631	± 1.9%

*Results from small sample sizes are indicative only and should be read with caution.



8.1 Local governance customer satisfaction survey

Professional independent research provider

Colmar Brunton NZ

Fieldwork period

Between 9 April and 7 June 2015

Final report date and title

Auckland Residents Survey (22 May 2015)

Method

A mix of online, phone and face-to-face interviews were conducted. The range of methods addressed the difficulty of achieving robust and representative samples of small populations and hard to reach groups online. The Colmar Brunton online research panel was used to get a wide range of respondents across the Auckland region.

The Knowledge Management Services sample database is primarily used for marketing, research and analytical purposes, and is a licensed reseller of the White Pages Directory. This database was used to target residents from Waiheke and Great Barrier. In addition, random digit dialling samples were drawn from local board areas with low internet usage or with a high Māori population.

Face-to-face intercept interviews were conducted in Great Barrier, at Tryphena around the airport, in and around the main hub and visitor centre, on the ferry over to the island and at the airport.

Survey respondents























The population was Auckland residents aged 15 years or over. Demographic quotas were set by age, gender, ethnicity and local area board.

For the face-to-face intercept interviews on Great Barrier, everyone was approached and screened to ensure they were residents of Great Barrier, then asked to participate in the survey.

Results

The main data set was post-weighted according to age, gender, ethnicity and regional area to ensure the sample profile matched the population of the Auckland region.

Percentage of residents who feel they can participate in local board decision-making

Location	2015 status	2015 actual	2014 actual	Sample size	Margin of error
Albert-Eden		24%	25%	254	± 6.15%
Devonport-Takapuna		19%	22%	316	± 5.51%
Franklin		24%	28%	312	± 5.55%
Great Barrier		67%	65%	52	± 13.59%
Henderson-Massey		24%	24%	257	± 6.11%
Hibiscus and Bays		26%	22%	299	± 5.67%
Howick		24%	30%	270	± 5.96%
Kaipātiki		29%	32%	287	± 5.79%
Māngere-Ōtāhuhu		33%	22%	173	± 7.45%
Manurewa		29%	22%	239	± 6.34%
Maungakiekie-Tamāki		31%	17%	236	± 6.38%
Ōrākei		21%	27%	245	± 6.26%
Ōtara-Papatoetoe		27%	33%	252	± 6.17%
Papakura		21%	28%	234	± 6.41%
Puketāpapa		30%	34%	219	± 6.62%
Rodney		23%	20%	298	± 5.68%
Upper Harbour		17%	33%	240	± 6.33%
Waiheke		53%	46%	226	± 6.52%
Waitākere Ranges		20%	28%	278	± 5.88%
Waitematā		24%	32%	330	± 5.40%
Whau		26%	28%	265	± 6.02%
Regional result Target 50%		25%	27%	5282	± 1.35%

HEI KITENGA I TE KATOA O TE PŪRONGO Ā TAU

Where to find the full annual report 2014/2015

You can find the full printed report at all:

- Auckland libraries
- service centres
- local board offices.

You can find the full annual report on our website:

www.aucklandcouncil.govt.nz/annualreport



Westhaven promenade



PEHEA TE WHAKAPĀ MAI KI TE KAUNIHERA

How to contact the council

We can help you 7 days a week, 24 hours a day.

Telephone	09 301 0101 (toll-free for residential landlines within Auckland Council boundaries. Note that toll-free calls are not allowed by all service providers)
In person	At our customer service centres
Via our website	Using our online form at aucklandcouncil.govt.nz
Fax	09 301 0100
By post	Auckland Council Private Bag 92300 Auckland 1142
By courier	Mail room Auckland Council Basement Level B1 135 Albert Street Auckland 1010



Customer service call centre

