

TE RIPOATA Ā TAU 2015/2016 Ō TE
KAUNIHERA Ō TĀMAKI MAKĀURAU

AUCKLAND COUNCIL

ANNUAL REPORT 2015/2016



Volume 1: Overview
and service performance



HE MIHI

Noho mai rā Tāmaki Makaurau,
moana waipiata,
maunga kākārīki.
Mai i ngā wai kaukau o ngā tūpuna,
ki ngā puke kawē i ngā reo o te tini,
i puta ai te kī mōu.
Tū ana he maunga,
takoto ana he raorao
heke ana he awaawa.
Ko ō wahapū te ataahua,
ō tāhuna te mahora,
te taiao e whītiki nei i a koe he taonga tuku.
Tiakina kia meinga tonu ai koe
ko 'Te Kāinga Noho Āhuru o te Ao'.

Tāmaki Makaurau tirohia te pae tawhiti
he whakairinga tūmanako
mō ngā uri whakaheke ō āpōpō,
te toka herenga mō te hunga ka takahi ake
mā ō tomokanga,
te piriti e whakawhiti ai
tō iwi ki ngā huarahi o te ora.

Tāmaki Makaurau e toro whakamua,
hikina te mānuka.
Tērā te rangi me te whenua te tūtaki.
Maranga me te rā, he mahi māu me tīmata,
ka nunumi ana ki te pō,
whakatārewahia ō moemoeā ki ngā whetū.

Ko te oranga mutunga mōu
kei tua i te taumata moana.
Tūwherahia ō ringa, kūmea mai ki tō uma.

Tāmaki Makaurau
he tāone ūmanga kurupounamu koe;
tukua tō rongu kia rere i te ao.

Tāmaki Makaurau
who bestrides shimmering seas,
and verdant mountains.
From the bathing waters of our forebears,
and hills that echo with voices
that acclaim.
Your mountains stand lofty,
your valleys spread from them
and your streams run freely.
Your harbours are majestic,
your beaches widespread,
the environment that surrounds you is a legacy.
Take care of it so that you will always be known
as 'The World's Most Liveable City'.

Tāmaki Makaurau looking to the future,
repository of our hopes
for generations to come,
anchor stone for those who venture
through your gateway,
and the bridge that connects
your citizens to life.

Tāmaki Makaurau moving on,
accepting all challenges.
Where even heaven and earth might meet.
Rise with the sun as there is work to be done
and when evening comes,
your dreams to glide among the stars.

Perpetual health and growth
is beyond the horizon of cresting waves.
Open your arms and pull them to your embrace.

Tāmaki Makaurau, you are a city
where valued business and enterprise thrives;
let your good name traverse the world.



Volume 1

Overview
and service
performance

KUPU WHAKATAU

Welcome to Auckland Council's Annual Report 2015/2016

Auckland Council's role is to make the region we love even better. We're creating the world's most liveable city, and delivering Aucklanders great value for money. We are here to serve Auckland and build a more prosperous city, one that gives a voice to Aucklanders and makes it a great place to live, visit and invest.

The report covers the performance of Auckland Council Group for the period 1 July 2015 to 30 June 2016. Auckland Council Group includes the council organisation, council-controlled organisations (CCOs), subsidiaries, associates and joint ventures. For more information about the group's operating structure see pages 40 to 46.

Volume 1 contains an overview of the performance results for the year, together with detailed results against financial and non-financial targets for the regional groups of activities set out in the Long-term Plan 2015-2025, which is our plan for funding and delivering the services and infrastructure required as Auckland's population grows.

The Annual Report 2015/2016 received an unmodified audit report and was adopted by Auckland Council on 29 September 2016.

The Annual Report 2015/2016

This includes detailed disclosure information and is split into:

Volume 1: Overview and service performance

Overview information and performance against financial and non-financial targets for regional groups of activities

Volume 2: Local boards

Performance against financial and non-financial targets for local groups of activities and local boards

Volume 3: Financial statements

Financial statements

Where to find the Summary Annual Report and Annual Report 2015/2016

You can find printed copies of the Summary Annual Report and the three volumes of the Annual Report at all:

- Auckland Council libraries
- council service centres
- local board offices.

You can find the Annual Report and Summary Annual Report on our website: aucklandcouncil.govt.nz/annualreport



Auckland Botanic Gardens

RĀRANGI KŌRERO

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Takapuna

HE WHAKAMĀRAMA
MŌ TĀMAKI MAKAURAU

Introducing Auckland



A population of

1,569,900

projected to increase to 2.2 million
by 2045



39%

of residents born overseas



More than

200

ethnic groups represented



4 major harbours and

2000km

of coastline



40,000ha

of regional parks



Generates

37%

of national GDP



Home to

60%

of NZ's top 200 companies

TE WHAKAKAUPAPA
 MŌ TĀMAKI MAKAURAU

The plan for Auckland

AUCKLAND PLAN
30 years



The world's most liveable city



736,000
 more Aucklanders over 30 years,
 increasing our population
 to 2.2 million



Seven outcomes to affordably manage
 growth and achieve the vision

The vision, challenge and foundation for developing our region

LONG-TERM PLAN
10 years

Investment in new
 assets for 2015-2025




The infrastructure, facilities and services the council will need
 to invest in to cope with expected growth


This investment will be paid for
 by a combination of:




Central Government funding + Increased borrowings + User charges + Rates

What we need to do and how we'll pay for it


ANNUAL REPORT
1 year




Infrastructure progress



Progress on plans



Financial performance



Service performance

What we've done, how much we've spent and how we performed

Ā TĀTOU RAWA ME NGĀ RATONGA

Our assets and services

Auckland Council Group's areas of responsibility are divided into seven themes for planning and reporting purposes – here's an overview of what we do for each one.



Parks, community and lifestyle

- Regional and local parks
- Libraries, community facilities, community services and grants
- Arts and cultural facilities, activities and community events
- Swimming pools and recreation centres
- Housing for older people

Assets include

- 30 regional parks
- 2800 local parks
- 212 sports parks
- 55 libraries
- 114 community halls/centres
- 42 recreational/aquatic facilities
- 40 art facilities
- 55 cemeteries
- 1452 housing units for older people



Auckland development

- Unitary Plan and local plans, policy development, waterfront development, town centre development, property management and development
- Enabling housing development through existing and future spatial priority areas



Environmental management and regulation

- Building and maintaining the stormwater network
- Improving the quality of water in streams and harbours
- Waste collection, including recycling and reducing waste to landfill
- Protecting biodiversity
- Undertaking regulatory activities such as resource and building consents, dog control, food licensing and swimming pool inspections

Assets include

- 6000km of stormwater pipes
- 20,000km of streams
- 150,000 manholes
- 492 ponds and wetlands



Economic and cultural development

- Supporting and growing Auckland's economy through major events such as NRL Auckland Nines, Pasifika Festival Auckland, V8 Supercars, World Masters Games 2017
- Working with the business sector to grow jobs
- Managing major attractions, venues and sports stadiums



Water supply and wastewater

- Building and maintaining the network of pipes, dams, treatment plants, and pumps required to provide a high standard of drinking water and sewerage treatment

Assets include

- 12 dams
- 12 bores and springs
- 3 river sources
- 15 water treatment plants
- 73 reservoirs
- 9064km clean water pipes
- 7981km wastewater pipes
- 504 wastewater pump stations
- 18 wastewater treatment plants



Governance and support

- Mayor, councillor and local board support and meeting processes
- Corporate functions such as finance, legal, communications and human resources
- Auckland Council Investments Ltd, including Ports of Auckland
- Grants to Auckland War Memorial Museum, MoTAT and the Auckland Regional Amenities Funding Board



Transport

- Building and maintaining all local and main arterial roads
- Footpaths, cycle paths, bridges, carparks, culverts etc
- Providing public transport services – trains, buses, ferries
- Investing in rail, bus and ferry infrastructure
- Transport safety, education and enforcement
- Key infrastructure projects, including City Rail Link and AMETI

Assets include

- 7565km of roads
- 7287km of footpaths
- 1234 major bridges and culverts
- 42 rail stations on five lines
- 21 wharves and ferry facilities
- 12 bus and busway stations
- 13 multi-storey car park buildings
- 895 pay and display units

NGĀ HIRANGA ME
NGĀ WHAKATUTUKI MATUA

Key highlights and achievements

Infrastructure progress

Transport

- Enabling works are underway for the City Rail Link, which will provide a vital link to unlock the full capacity of Auckland's rail network and encourage growth in connected areas.
- The old Nelson Street motorway off-ramp was transformed into award-winning Te Ara I Whiti cycleway and walkway, part of the 11km of cycleways created this year.
- Construction of the Ōtāhuhu transport interchange is nearing completion.
- The Panmure to Pakuranga busway Notice of Requirement application has been lodged and consenting of the Reeves Road Flyover and the Pakuranga to Botany busway has commenced.
- A new 23-bay bus station is being constructed next to the Manukau Rail Station.
- Consents have been lodged for a bus interchange at Westgate as part of the North West Transformation project.

Water, wastewater and stormwater

- A second Albany reservoir went into service, providing storage for another 10 million litres of water.
- The 32km Hunua 4 water main between Manukau Heights and Grafton is partially complete and already supplying water to parts of East Tāmaki, Manukau and Māngere.

- Kohimarama wastewater storage tank and pipeline upgrades have reduced the frequency and volume of overflows and provided extra capacity for population growth.
- Construction of the 1.1km-long, 2.5m-diameter Artillery Drive stormwater tunnel and Takanini Cascades stormwater channel is underway.
- Resource consent has been received for Te Auaunga Awa/Oakley Creek restoration and flood-mitigation project.
- We are about to go to tender for the design and build of the Northern Interceptor wastewater project, which will enable growth in northwest Auckland.



Auckland development

- Westgate's NorthWest Shopping Centre and adjacent Te Pūmanawa Square opened in October 2015, with development of a multipurpose community facility and town park coming up next for the area.
- 154 Special Housing Areas have been created, with potential for



Artist's impression of Ōtāhuhu transport interchange

62,000 dwellings that are subject to fast-tracked consenting.

- A development agreement has been finalised for the 900-home Airfields precinct at Hobsonville Point.
- The first homes and shops have been built at the new Ormiston Town Centre.
- Development of the Park Hyatt Hotel, and 113 townhouses and apartments is underway in Wynyard Quarter.

Parks, community and lifestyle

- The new gallery at Uxbridge arts and cultural centre in Howick is now open, part of the first stage of the centre's redevelopment.

- Ōtāhuhu's new recreational precinct, Tōia, which includes a new pool, library, outdoor play space and indoor recreation centre, was opened in August 2015.
- Onehunga foreshore was redeveloped with new beaches, a boat ramp and a bridge for pedestrians and cyclists.
- We renewed and redeveloped community facilities including Netball Manurewa Community and Events Centre, Rānui Community House, Cameron Pool, Mount Albert Aquatic Centre, West Wave Pools and Leisure, Glenfield Pools and Leisure, Stanmore Bay Pools and Leisure, and Bentley Court housing for older people.



Site of the future Airfields precinct



Tōia recreation precinct

Events and milestones



Following the rollout of the new fleet of electric trains, we have had a 21 per cent increase in rail patronage and passenger satisfaction is up to 84 per cent.



We delivered two successful JobFest events, attracting over 3900 young Aucklanders and more than 65 employers.



The inaugural Tāmaki Herenga Waka Festival was delivered in close collaboration with Tāmaki Makaurau mana whenua on Auckland Anniversary Weekend.



More than 30 major events, such as Pasifika, injected \$43.7 million into the regional economy and generated 284,000 visitor nights. *Image: Pixipic.com*



We celebrated the opening of the new African Savannah precinct at Auckland Zoo.



Nine young tōtara and pōhutukawa were planted on the tihi (summit) of Maungakiekie/One Tree Hill where the former tree stood.

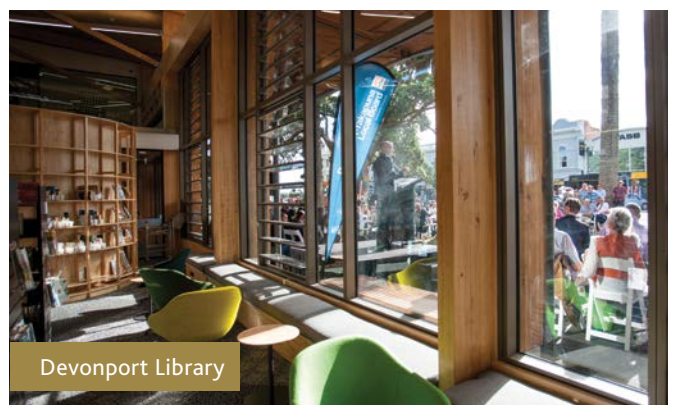


Selected awards

- Auckland received a Special Mention in the prestigious Lee Kuan Yew World City Prize 2016, in acknowledgement of the success of our urban transformation into a design-led city.
- Te Ara I Whiti cycleway and walkway won Best Public Works Project, over \$5 Million at the Institute of Public Works Engineering Australasia NZ Awards, and the supreme award at the Bike to the Future Awards.
- The council's Integrated Bylaws Review and Implementation programme won the Prime Minister's Award at the Institute of Public Administration New Zealand Public Sector Excellence awards.
- The Wai Care programme received a 'highly commended' Air New Zealand Excellence Award for Local Environmental Impact at the Local Government New Zealand Excellence Awards.
- Bledisloe Lane (including the pocket park and Bledisloe House ground-floor renovation) in the central city was a Gold Award Winner in the Commercial and Civic category at the 2016 New Zealand Commercial Project Awards.
- Te Pātaka Kōrero o Te Hau Kapua/Devonport Library won the New Zealand Institute of Architects Award for Public Architecture for Auckland.
- Waiheke Pātaka Kōrero/Waiheke Library was the overall winner at the NZ Wood Resene Timber Design Awards, and received awards for Commercial Architectural Excellence and Green Building Property.
- The Kohimarama wastewater storage tank and pipeline upgrade project was recognised with a Highly Commended award for Best Public Works Project, over \$5 Million by the Institute of Public Works Engineering Australasia.



Te Ara I Whiti cycleway and walkway



Devonport Library

NGĀ PĀRONGO WHAKAHAERE RĀTONGA MATUA

Key service performance information

The Long-term Plan 2015-2025 sets out performance measures with targets that we report on to track and share our progress.

Here's an overview of how we performed in key areas – see the detailed performance results in volumes 1 and 2 of the Annual Report for more information.



- Target achieved
- Result improved/target almost achieved
- Target not achieved

69%

Percentage of Aucklanders satisfied with the condition of roads (target 70%)

We will continue to invest in road upgrades, while trying to minimise inconvenience to the public.

153kg

Amount of domestic waste collected per Aucklander

9%

Percentage of library items borrowed that were from e-collections

13,935

Number of dwellings and sites consented towards Auckland housing targets (target 16,000)

The approval of the Auckland Unitary Plan will provide certainty and more opportunities to develop the housing required for expected growth.

100%

Percentage of drinking water that met NZ standards

22%

Return on equity for Auckland Council Investments Limited

0.45

Number of dry weather overflows for every 1000 connections to the sewerage system

82.9 million

Number of boardings made on public transport (target 84.5million)

The New Network service transformation and simpler fares will make public transport more affordable and accessible for all.

\$43.7 million

Value contributed to Auckland's economy by major events (target \$49 million)

We hosted relatively few major events in 2015/2016. The World Masters Games, the Rugby League World Cup and the NZ Lions Series should help to significantly improve this result next year.

NGĀ PĀRONGO PŪTEA MATUA

Key financial information

Financial strategy

Our focus is on meeting community expectations for service delivery and supporting Auckland’s growth, while maintaining a prudent financial strategy.

We need services, infrastructure and facilities that can cope with increasing demand as the city grows. At the same time, Auckland needs to remain affordable for both current and future Aucklanders, which means we need to be smart about how we fund growth-related investment and keep costs down. To meet this challenge we must make sure that we get the most value out of every dollar we collect through efficiency savings, disposal of non-strategic assets, maximising the return on our investments and partnering with others.

Funding

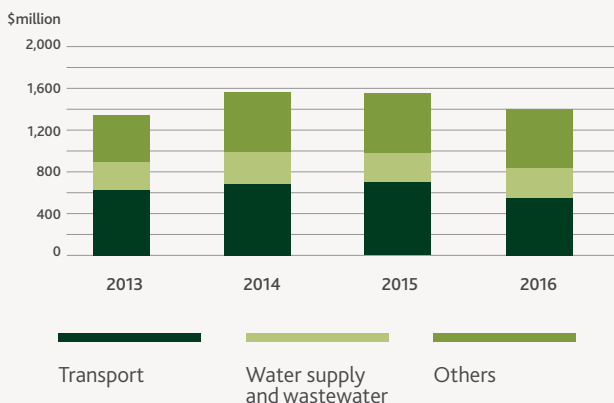
The increasing demand for infrastructure and services is funded by a carefully balanced combination of rates, user charges, borrowings and subsidies from central government.

Debt is largely used to pay for capital projects, so the cost can be spread across the life of the assets. Total Auckland Council Group debt as at 30 June 2016 was \$7.6 billion, slightly below forecast debt levels due to capital expenditure not proceeding as quickly as expected.

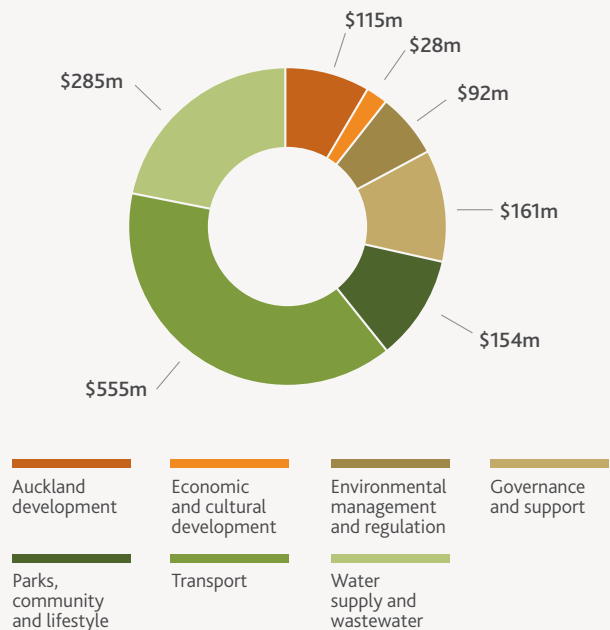
Capital investment

In 2015/2016, Auckland Council Group invested \$1.4 billion in capital projects, including transport, water and wastewater infrastructure, and community facilities.

Capital expenditure trend



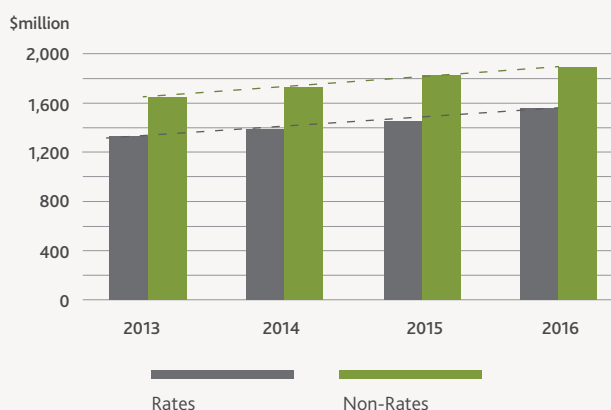
2015/2016 Capital expenditure by theme



Revenue

Aside from rates, Auckland Council Group has many types of revenue streams, including grants, subsidies, development and financial contributions, user charges and fees. This non-rates revenue has been increasing as a proportion of total revenue, meaning that more services can be funded by the people who use them.

Revenue trend



How each \$100 of rates was spent



To keep rates affordable while absorbing the higher ownership costs associated with new assets (such as interest, depreciation and maintenance costs), we have been working hard to contain our core costs and achieve efficiency gains through:



















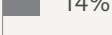




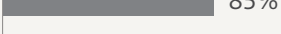











- smarter procurement
- simpler and better information technology
- reducing the number of office buildings we occupy
- bringing more work in-house to reduce reliance on external providers.

Rates are used to pay for things that make Auckland a great place to live, such as public transport, events, parks and other community facilities. General rates revenue is applied to specific areas of spend, with the largest proportion being used to fund transport, followed by parks, community and lifestyle.

Further information about our financial performance can be found on pages 60 to 67 and in Volume 3: Financial statements.

TIROHANGA WHĀNUI
 O NGĀ MAHI WHAKAHAERE RĀTONGA

Performance overview

Area of spend	Capital expenditure	Operating expenditure	Source of operating funding
 Auckland development	 \$115m 8% of total	 \$167m 6% of total	Rates  67% Non-rates  33%
 Economic and cultural development	 \$28m 2% of total	 \$150m 6% of total	Rates  62% Non-rates  38%
 Environmental management and regulation	 \$92m 7% of total	 \$326m 13% of total	Rates  58% Non-rates  42%
 Governance and support	 \$161m 11% of total	 \$455m 18% of total	Rates  14% Non-rates  86%
 Parks, community and lifestyle	 \$154m 11% of total	 \$397m 15% of total	Rates  85% Non-rates  15%
 Transport	 \$555m 40% of total	 \$787m 31% of total	Rates  58% Non-rates  42%
 Water supply and wastewater	 \$285m 21% of total	 \$295m 11% of total	Rates  0% Non-rates  100%

Achieved
 Substantially achieved
 Progress made
 Not achieved
 No result

This table provides a summary of our activity in 2015/2016. See volumes 1 and 2 of the Annual Report for more detailed information.

Performance measure results

2015/2016 highlights



- We finalised the five-year consultation on the Unitary Plan, which enabled informed decision-making on the rulebook that will shape Auckland’s growth.
- 19 locations across Auckland were selected for significant urban regeneration.



- More than 30 major events injected \$43.7 million into the regional economy and generated 284,000 visitor nights.
- ATEED attracted business and investment deals worth an estimated \$328.5 million.



- The Integrated Bylaws Review consolidated 158 legacy regulations into 32 region-wide bylaws.
- The number of Special Housing Areas increased to 154, with a potential final yield of 62,000 dwellings.
- We managed increases in the volume of building and resource consents of nearly 30 per cent over the past three years.



- Advocacy by local boards on the Manukau Harbour Forum resulted in funding to improve the harbour’s water quality.
- The first stage of NewCore, our consolidated customer and service management information system, went live.



- The Onehunga foreshore has been redeveloped, creating enduring public access to the Manukau Harbour.
- We completed the new gallery as part of Howick’s Uxbridge arts and cultural centre redevelopment.
- Ōtāhuhu’s recreation precinct, Tōia, opened. The facility includes a pool, library, recreation centre and outdoor play space.



- Construction of the City Rail Link began.
- 53 new double-decker buses were rolled out to increase bus capacity.
- Eleven kilometres of new cycleway were delivered, including Quay Street cycleway and Te Ara I Whiti cycleway and walkway.



- A second Albany reservoir went into service, increasing security of water supply in the North Shore and Rodney.
- Parts of East Tāmaki, Manukau and Māngere are being supplied by the new Hunua 4 watermain.

MAI I TE KOROMATUA
ME TE TUMU WHAKARAE

Message from the mayor and chief executive

It's an incredible privilege to live in Auckland at the moment. Our city is thriving and is without doubt one of the most attractive places to live in the world.

That becomes clear when you look at Auckland's growth in 2015/2016. More than 800 people each week made Auckland their home. Our economy is booming – we saw GDP grow by 3.2 per cent and 27,400 new jobs created.

While undeniably positive, the incredible growth we are experiencing means we face challenges on a scale not seen before. As a council, our job is to manage growth effectively, and strive for Auckland to remain liveable and affordable as we make big decisions about our future.

This past year saw us tackle growth-related challenges on many fronts. We invested \$1.4 billion in capital projects, with a strong focus on transport, water and wastewater infrastructure. Taking a responsible approach to this expenditure and keeping rates increases as low as possible ensured debt stayed within budgeted levels and our strong credit rating was maintained.

We talk to Aucklanders constantly, and they consistently tell us that we need to focus on fixing transport.

So this year we took great strides toward delivering a transport network that will keep us moving as we grow.

After many years of planning, advocacy and consensus-building, the central government confirmed its funding commitment to the City Rail Link (CRL), and works to enable the project are now underway. When it opens in 2023/2024, the CRL will allow the movement of 30,000 people per hour at peak times, and encourage \$7 billion worth of new private investment in areas served by the rail network.

Te Ara I Whiti, our pink cycleway and walkway, has lit up the old Nelson Street motorway off-ramp, lured cyclists back to the city and received multiple awards for its innovative use of urban space. Meanwhile, the New Network, a comprehensive transformation of bus and rail services into an integrated public transport network, is being developed in stages with extensive public input.

We know we face housing challenges. As of 30 June, we had consented nearly 33,870 dwellings and sites towards the three years of targets that were set out in the Auckland Housing Accord in 2013. The 154 Special Housing Areas now in place are estimated to have the potential for up to 62,000 new dwellings, all subject to fast-tracked consenting.

In August 2016 we adopted the Auckland Unitary Plan, the blueprint for the future development of Auckland, which will enable hundreds of thousands of new homes and more housing choices over the next 30 years.



Len Brown (centre) at JobFest

Keeping our town centres lively and attractive has been high on our priority list too.

We have agreed to a programme of significant urban regeneration in 19 centres across Auckland, which will improve liveability, strengthen communities and boost the economy.

The metropolitan centre of Manukau, along with Onehunga's town centre and port, are the flagship locations, and they will undergo transformation similar in scale to the award-winning regeneration of Wynyard Quarter. The potential of Northcote, Takapuna and Henderson town centres will also be unlocked.

Our natural environment is as important as our built environment. During the year we expanded our regional parks network with the purchase of 83ha on Great Barrier, supported community groups to improve the quality of parks and waterways, and worked with the Maunga Authority to co-govern Auckland's tūpuna maunga.

We continue to be impressed by the success of local boards in building relationships with their communities, which has helped them to direct attention and funding to areas where needs are highest and aspirations strongest.

It is also heartening to see local boards frequently and passionately advocating for their communities on a regional level – this commitment will ensure the character and

diversity of Auckland is maintained as the region grows.

2015/2016 has been a busy year for Auckland Council Group staff, particularly those who work in areas where customer demand has increased.

Our strategy has been to focus on efficiency rather than expansion, and our people have been more than up to the challenge, helping to achieve efficiency gains and coming up with innovative solutions for doing more with less.

This year has seen some phenomenal highlights, but there are still challenges ahead.

However, with sound planning, prudent financial management and a council full of committed passionate people, we will continue to make significant progress towards making Auckland the world's most liveable city.

E kō te wā hira o Tāmaki Makaurau me rere te wairua – Auckland's time has come, let our spirit soar.



Len Brown
Len Brown,
Mayor of Auckland



Stephen Town
Stephen Town,
Chief Executive,
Auckland Council

TE POU TARĀWAHO
WHAKAHOAHOA ME TE RĪPOATA

Planning and reporting framework

How the annual report fits into our planning and reporting processes



Auckland's vision: The world's most liveable city

This is our aspirational vision for the Auckland region.

Auckland Plan

The Auckland Plan is a strategic 30-year plan that sets out how we will transform the vision into reality.

Long-term plan/annual plan

The long-term plan (LTP) is a 10-year plan for our city that sets out the projects, levels of service and levels of funding required to meet community expectations. The LTP is updated every three years, with annual plans created in between to set out more detailed one-year budgets.

Auckland Plan implementation update

This is a yearly report that details progress against the aspirations of the Auckland Plan.

Annual report

The annual report outlines our progress and achievements from the past year, and compares our performance to the targets and budgets set out in the LTP.

TIROHANGA WHĀNUI Ō NGĀ
 MAHI WHAKAHAERE RĀTONGA

Service performance overview

Auckland Council adopted the Long-term Plan 2015-2025 (LTP) in June 2015. The council is required to report back against the performance framework contained in the LTP each year, in the annual report's Statement of Service Performance (SSP).

The purpose of the SSP is to provide accountability to ratepayers and other stakeholders on the council's service performance. Levels of service are assessed using a number of performance measures, and reported by theme and group of activities. The SSP is audited by Audit New Zealand on behalf of the Auditor-General.

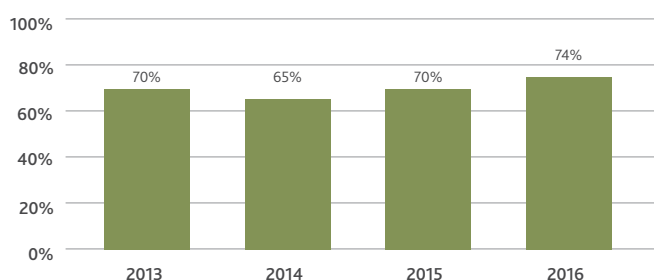
Changes from the previous framework included in the 2012-2022 LTP include a consolidation of activities, and refinement of levels of service and performance measures. These have been reduced in number and some are being reported on this year for the first time.

There are 171 service performance measures that we are required to report on this year. Of these, 151 measures are regional and the results are reported in Volume 1. The remaining 20 measures are local and results are reported in Volume 2, against the targets for each local board.

Regional performance

The following graph summarises our regional performance measure results over the past four years.

Percentage of service performance targets achieved and substantially achieved



The results for 2015/2016 are not directly comparable to prior years, due to the previously mentioned changes in the performance framework. Measures for 2015/2016 belong to the 2015-2025 LTP, while prior year measures belong to the 2012-2022 LTP.





During this reporting year, 74 per cent of measures have been achieved or substantially achieved, which is an improvement on the previous year's results. The majority of measures that did not achieve their targets are within the regulatory areas (such as building control, resource consents, food and alcohol licences, etc), where activity volumes have increased significantly since last year, reflecting the current city and population growth levels.

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

				
Achieved Target has been met or exceeded	Substantially achieved Target has not been met by a slim margin	Not achieved but progress made Target has not been met but the result is an improvement from the prior year	Not achieved Target not achieved and prior-year result has not been improved	No result The measure was not surveyed or no result was available

WHANAKETANGA
 O TĀMAKI MAKAURAU

Auckland development

Theme	Performance summary	Financial summary
		<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Capital expenditure \$115m 8% of total</p> </div> <div style="text-align: center;">  <p>Operating expenditure \$167m 6% of total</p> </div> </div>



NorthWest Shopping Centre opening

Within this theme we facilitate the creation of great neighbourhoods, centres, parks and public spaces that are loved by Aucklanders, provide choices, reflect Auckland’s Māori identity and connect people to places and to each other.

Key achievements

- We adopted the Future Urban Land Supply Strategy, which guides the release of 11,000ha of land for urban development over a 30-year period.
- The Independent Hearings Panel provided its recommendations on the

Proposed Auckland Unitary Plan (PAUP) to Auckland Council on 22 July 2016, ahead of the plan’s adoption in August. The Unitary Plan will replace the 14 resource management plans Auckland Council inherited in 2010, combining all matters relating to regional policy statements, regional coastal plans, and regional and district plans into a single plan for Auckland.

- We published the 2015 State of the Environment report, which highlights current and potential issues for a growing Auckland.



- Auckland became a member of the C40 Cities Climate Leadership Group. Our new Greenhouse Gas Inventory will track progress towards reducing emissions.
- NorthWest Shopping Centre and adjacent Te Pūmanawa Square opened to the public in October 2015.
- As part of the ongoing Birkenhead Transformation we upgraded the western town centre entrance and car park.
- The Onehunga Mall streetscape upgrade was completed.
- We adopted the new Business Improvement District (BID) Policy and supported the BID programme in over 48 centres and precincts across Auckland.
- Auckland Heritage Festival presented various exhibitions, walks and events across the city.
- 19 locations across Auckland were selected for significant urban regeneration, starting with Manukau and Onehunga.
- We adopted a new Housing for Older People policy, which will see the creation of a partnership with a third-party community housing provider to co-manage and redevelop our 1452 units.
- The first homes and retail spaces have been built at the new Ormiston Town Centre.

- Construction of the \$200 million, 190-room five-star Park Hyatt Hotel, as well as 113 townhouses and apartments of a planned total of up to 600 dwellings, is underway in Wynyard Quarter.

Challenges

- Securing funding for the transport initiatives from the Auckland Transport Alignment Project, to enable future urbanisation.
- Influencing and implementing national and regional policies to achieve environmental goals in urban development projects.
- Effectively influencing strategic housing policy at multiple levels, maintaining momentum on the current housing work programme and developing affordable housing solutions for Auckland.
- Improving public satisfaction with historic heritage management in Auckland.
- Ensuring business associations meet all of their obligations under the Business Improvement District Partnership Programme.
- The effect of market uncertainties due to the long-term nature of development projects.
- Effective partnering and alignment of objectives with the private sector and central government.
- Remediation of contamination at waterfront sites to enable development.

- We delivered two successful JobFest events, attracting over 3900 young Aucklanders and more than 65 employers.
- The FoodBowl – Te Ipu Kai food production facility delivered record revenue, with nearly 100 companies holding trials or production runs.
- Wero, one of the world’s best artificial whitewater parks, opened at the Vodafone Events Centre in April 2016.
- The new African Savannah precinct opened at Auckland Zoo.
- We delivered over 1200 events as part of our performing arts programme, including the free, family-friendly Summer in the Square that featured busking, dancing and theatre.
- Auckland Conventions hosted the International Australian and New Zealand College of Anaesthetists, drawing more than 1500 international delegates.

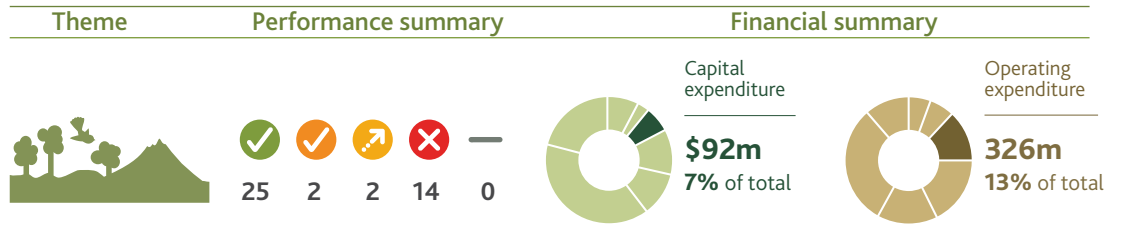


Challenges

- ATEED is reviewing its business and funding model, to look at how partnerships with public and private sector organisations could be developed to help better achieve targets and organisational outcomes.
- Strong growth in the tourism sector and screen industry presents infrastructure challenges for Auckland.
- The growth potential of Auckland is constrained by the lack of skilled workers, particularly in the information and communication technology, engineering and construction sectors.
- We need to consider ways to rapidly upskill young people, to improve their future prospects and fill skills gaps in our workforce.
- Revenue from regional venues is at risk due to market volatility, capacity constraints and planned renewal works.

NGĀ WHAKAHAERE
 TAIAO ME ŌNA HERENGA

Environmental management and regulation



Volunteer planting at Ōtara Creek

This theme covers the ways we protect and enhance our built and natural environment, and ensure the safety and wellbeing of Aucklanders.

Key achievements

- The Integrated Bylaws Review consolidated 158 legacy regulations into 32 region-wide bylaws.
- We completed the review of alcohol bans for all local board areas.
- The number of Special Housing Areas increased to 154, with a potential final yield of 62,000 dwellings.
- We have managed increases in the volume of building consents and resource consents of approximately 27 per cent and 30 per cent respectively over the past three years.
- We mentored operators to assist with compliance with the new Food Act.
- The Menacing Dogs Amnesty resulted in 1529 previously unknown menacing dogs signed up for registration, micro-chipping and de-sexing.
- We held two successful events focusing on adoption of dogs from the council

shelters, which resulted in all available shelter dogs being adopted.

- The regional Resource Recovery Network was expanded with a new recycling centre in Devonport. Waiuku Community Recycling Centre diverted from landfill 71 per cent of all material processed.
- New recycling collections were introduced in parts of Rodney, Waitākere and the North Shore, providing a consistent region-wide recycling collection service.
- The new bookable inorganic collection service was rolled out.
- We worked in partnership with over 400 community groups to deliver local environmental projects.
- Our pest-control programme in the Hunua Ranges resulted in reduced levels of rats and possums, helping to protect vegetation and threatened species.
- The council's Retrofit Your Home programme celebrated its 10,000th home insulation in March 2016.
- We rolled out tsunami signage and information boards in Ōrewa and held a tsunami practice walk.
- An integrated pest-management plan was implemented on 13 tūpuna maunga (ancestral mountains) on behalf of the Maunga Authority.
- We facilitated the Enviroschools sustainability education programme, which reached approximately 100,000 students.
- We delivered an annual stormwater capital work programme of over \$73 million, building capability for future service growth.
- We delivered flood mitigation initiatives in several locations, protecting buildings and properties from flooding.

Challenges

- Pressure to process plan variations relating to the Housing Accords and Special Housing Areas Act in the tight statutory timeframes prescribed.
- Demand for building control services is high and is expected to continue growing.





- Loss of technical staff to private organisations and other regions.
- Continuing poor industry practice in the building sector, including the use of fraudulent documentation and substandard construction.
- Successfully communicating the introduction of new waste collection services and potential changes.
- Reducing the increasing levels of non-recyclables in kerbside recycling collections.
- Implementing controls to stop the spread of kauri dieback disease.
- Motivating and empowering Aucklanders to reduce carbon emissions.
- Supporting Auckland's growth without degrading the natural environment.
- Being able to coordinate a large group of organisations in case of a region-wide civil defence emergency.
- Building community understanding so Aucklanders are prepared for an emergency.
- Integrating environmentally sensitive urban design into our infrastructure strategies.



Dog adoption event in Victoria Park

TUMU WHAKARAE
 ME NGĀ TAUTOKO

Governance and support

Theme	Performance summary	Financial summary
	 2 1 0 3 1	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Capital expenditure \$161m 11% of total</p> </div> <div style="text-align: center;">  <p>Operating expenditure \$455m 18% of total</p> </div> </div>



Auckland War Memorial Museum

This theme covers the functions that provide advice and support for our 170 elected members and co-governance partners, as well as all back-office organisational operations.

Key achievements

- Over 7000 submissions were received for the various public consultations run via our online engagement channel Shape Auckland.
- More than 7600 students registered for Kids Voting, an education programme that raises awareness of the local

government elections process to encourage future participation.

- We increased transparency of our operations by proactively publishing information of interest to the public on the council website, including awarded contracts, staff costs and information requests.
- The People’s Panel, which is regularly surveyed for opinions on council issues, increased its membership to more than 24,000 people.
- The council continued to actively implement its Te Tiriti o Waitangi/

Treaty of Waitangi post-settlement responsibilities with mana whenua and initiate opportunities for collaboration with tribal entities.

- Seven marae and three papakāinga (settlements or developments on land with ancestral connections) received funding to support upkeep and development.
- The council supported the Maunga Authority in its co-governance responsibilities for administering the tūpuna maunga (ancestral mountains).
- Auckland War Memorial Museum now has almost 800,000 museum collection records online.
- Advocacy by the nine local boards in the Manukau Harbour Forum enabled funding for a three-year research programme to study the potential for improving the harbour's water quality.
- We developed the Quality Advice Programme, which aims to embed a culture of high-quality advice for elected members to support more effective decision-making.
- The first stage of NewCore, our consolidated customer and service management information system, went live.
- The Warkworth Service Centre was fully refurbished and reopened in June 2016.
- Auckland Council continues to have one of the highest credit ratings in New Zealand – AA from Standard & Poor's and Aa2 from Moody's (both on stable outlook). Both ratings were reaffirmed in November 2015.
- The Auckland Council Organisation Performance Plan 2017-2019 was published, setting out a three-year

strategic plan that outlines the priorities and goals to meet our high-performing council objective.

Challenges

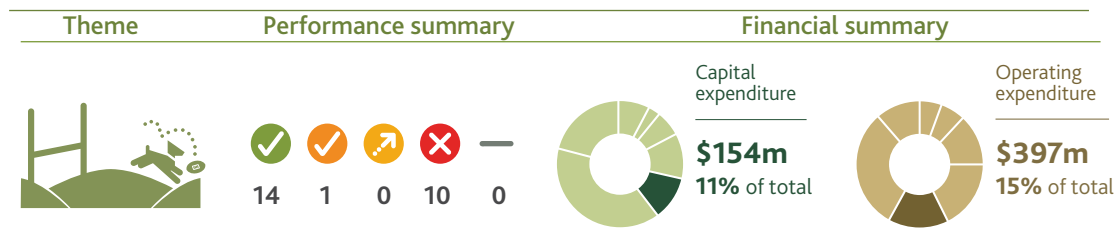
- Increasing the percentage of residents who feel they can participate in Auckland Council decision-making, both at governing body and local board level.
- Improving voting rates for Auckland local government elections, especially for communities with traditionally low participation.
- Managing the continuous increase in the number, scope and complexity of official information requests made under the Local Government Official Information Act.
- Improving our elected members' satisfaction with the council's specialist advice and support.
- Maintaining savings achieved through our procurement and information system initiatives while implementing a significant programme of service delivery and system change.
- Achieving service-level targets for handling customer calls and emails.



The Maunga Authority delivered the Love Your Maunga event on Maungawhau/Mt Eden

NGĀ PAPA ĀTEA,
 ME TE ĀHUA NOHOANGA Ā-HAPORI

Parks, community and lifestyle



This theme covers services, facilities and events that provide recreation and wellbeing opportunities for Aucklanders.

Key achievements

- Library opening hours were aligned across the region, resulting in several libraries providing Sunday opening hours for the first time.
- We launched a new and improved library catalogue search tool.
- We developed our libraries' Māori collections with extra books, tribal resources, CDs and DVDs, historic

manuscripts, and Māori magazines and newspapers.

- Ōtāhuhu's recreation precinct, Tōia, opened in August. The facility includes a pool, library, recreation centre and outdoor play space.
- We adopted Toi Whītiki, our strategic action plan for arts and culture, to help develop a culturally rich and creative Auckland.
- Music and Movies in Parks events attracted nearly 80,000 Aucklanders, with attendance up 30 per cent for music and 70 per cent for movies from the previous year.



Uxbridge arts and cultural centre





- Our online booking system for community venues went live, allowing Aucklanders to book facilities more quickly and easily.
- We completed the new gallery as part of Howick's Uxbridge arts and cultural centre redevelopment.
- Over 12,000 people attended the Auckland International Cultural Festival in Mount Roskill, 20 per cent more than in 2015.
- We refurbished Rānui Community House.
- The 83ha Glenfern Sanctuary on Great Barrier Island has been purchased and will become a regional park.
- The redeveloped Onehunga foreshore opened in November 2015, creating enduring public access to the Manukau Harbour.
- The Wairau Stream Bridge was opened, improving pedestrian access to Milford beach.
- We upgraded the playground at Madills Farm Reserve in Kohimarama and the entrance and playground at Glover Park in St Heliers.
- The Netball Manurewa Community and Events Centre has been transformed into a multi-use facility.
- The new artificial field at Greville Reserve in Forrest Hill has been opened, catering for soccer, rugby and rugby league.
- The Maunga Authority improved pedestrian access and reduced vehicle transit on Maungawhau/Mt Eden, and held a replanting ceremony on Maungakiekie/One Tree Hill.
- Expansion plans for the cemetery network have commenced, with the aim of ensuring capacity for our growing population.
- Upgrades were completed at pools in Mount Roskill, Mount Albert, Henderson, Glenfield and Stanmore Bay.
- We taught over 113,000 children and young people skills for how to be safe and confident in the water.

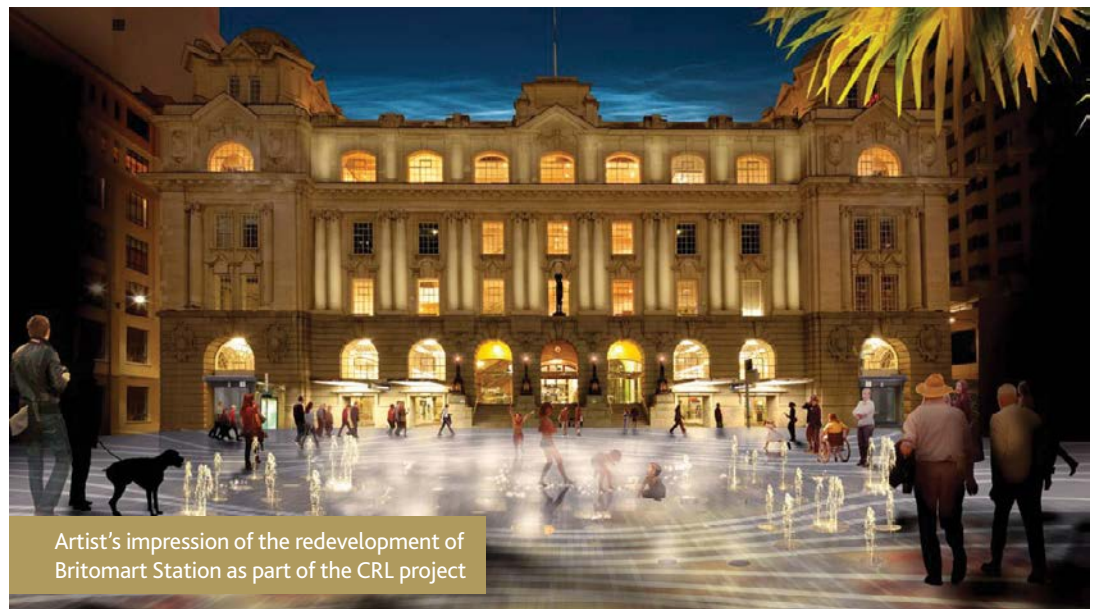
Challenges

- Keeping our library technology up to date and upskilling staff to support the changing needs of customers.
- Accommodating the needs of a wide variety of users as our libraries become more frequently seen as social and digital hubs for communities.
- Providing better assistance to applicants of local arts grants, as well as publicising the availability of our grants more widely.
- Meeting the needs of increasingly diverse communities through our empowered communities approach.
- Balancing expected population growth with budgets and plans for delivering community services and facilities such as cemeteries, parks and arts venues.
- Engaging with a more diverse range of community groups.
- Minimising the loss of amenity and public safety risks related to coastal erosion.
- Managing health and safety risks in our regional parks, particularly around waterfalls and streams.

NGĀ
 KAWEKAWENGA

Transport

Theme	Performance summary	Financial summary
		<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Capital expenditure \$555m 40% of total</p> </div> <div style="text-align: center;">  <p>Operating expenditure \$787m 31% of total</p> </div> </div>



Artist's impression of the redevelopment of Britomart Station as part of the CRL project

This theme looks at maintaining and improving the transport network as a whole, with an emphasis on moving to outstanding public transport and encouraging active transport modes.

Key achievements

- Construction of the City Rail Link began in June 2016. The central government confirmed its funding commitment to the project, and the major construction phase will take place between 2018 and 2023.
- As part of the Auckland Manukau Eastern Transport Initiative (AMETI), consenting is underway for transport solutions around Pakuranga Town Centre.
- Consents have been lodged for a bus interchange at Westgate.
- Work has started on a new 23-bay bus station next to the Manukau Rail Station.
- Construction of the integrated bus and rail station in Ōtāhuhu will soon be completed.
- Simplified, zone-based fares for bus and rail travel were developed, ahead of their launch in August 2016.



Albany bus station





- Following the rollout of the new fleet of electric trains, we have had a 21 per cent increase in rail patronage and passenger satisfaction is up to 84 per cent.
- The first bus routes of the New Network, a comprehensive transformation of public transport in Auckland, began operating on the Hibiscus Coast in October 2015.
- 53 new double-decker buses were rolled out as part of a wider programme to increase bus capacity and meet demand on the busiest routes.
- Pine Harbour ferry services were increased by 25 per cent, and a larger vessel is now operating for West Harbour services.
- Construction at the Half Moon Bay ferry facility is on track to be complete by the end of 2016.
- Eleven kilometres of new cycleway were delivered, including Quay Street cycleway and the transformation of the disused Nelson Street motorway off-ramp into Te Ara I Whiti cycleway and walkway. More than 100,000 cycle journeys were taken on Te Ara I Whiti in its first four months.
- Twelve routes encompassing 131 intersections were assessed as part of a new traffic signal optimisation programme.
- The Albany Highway upgrade works are underway and on track to be completed late in 2016.
- Works on the Te Atatū Corridor are on track for completion in the first half of 2017.
- We will soon launch AT Park, a new mobile technology for parking management.

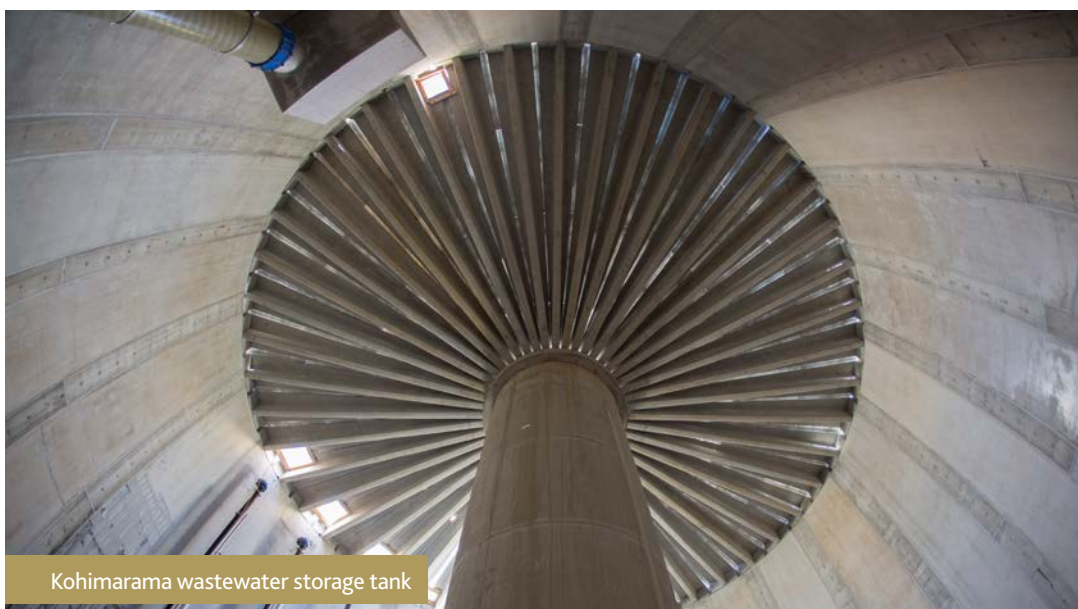
Challenges

- Ensuring service provision and infrastructure development matches demand as Auckland grows.
- Managing disruption to the city centre during construction of the City Rail Link.
- Integrating the new electric train fleet into the rail system and timetable.
- Punctuality of rail services affected by major incidents.
- Maintaining and improving actual and perceived individual safety on public transport.
- Improving safety on local roads across the region.
- Educating drivers to share the road safely with the growing number of walkers, cyclists and public transport users.

TE WAIORA, TE RĀWEKEWEKE
 ME TE WHAKAREINGA WAIPARA

Water supply, wastewater treatment and disposal

Theme	Performance summary	Financial summary
		<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Capital expenditure \$285m 21% of total</p> </div> <div style="text-align: center;">  <p>Operating expenditure \$295m 11% of total</p> </div> </div>



Kohimarama wastewater storage tank

This theme covers the delivery of clean and reliable drinking water, and the safe and efficient handling of wastewater.

Key achievements

- A second Albany reservoir went into service, providing storage for another 10 million litres of water and increasing security of water supply in the North Shore and Rodney.
- Construction of the 32km Hunua 4 watermain between Manukau Heights and Grafton is underway. Parts of East Tāmaki, Manukau and Māngere are

already being supplied by the pipeline. The next stage to Market Road in Grafton is due to be completed by the end of 2016.

- The Kohimarama wastewater upgrade was completed in September 2015, reducing the frequency and volume of overflows into the local stream and providing extra capacity for population growth.
- Consents for the first phase of the Northern Interceptor (Hobsonville to Rosedale) have been granted. The interceptor will divert wastewater flows



Waitākere reservoir

from northwest Auckland, which are currently sent to the Māngere Wastewater Treatment Plant, to the Rosedale Wastewater Treatment Plant, allowing for growth in northwest Auckland.

Challenges

- Managing risks around delivering long-term strategic projects, including being able to cater for growth
- Managing overflows occurring during wet weather as a result of illegal activities from private owners.
- Minimising delays derived from obtaining regulatory approvals on our highly complex projects.

as and where it occurs. This is often subject to development uncertainty, as actual developments may differ from the plans in regards to location, timing, type, size and rate of development.

HE KŌRERO MŌ TE KAUNIHERA

About the council

Auckland Council was established in 2010 as the result of a merger of the seven territorial authorities and one regional council that covered the region.

Responsibilities

The Local Government Act 2002 states that the purpose of local government is:

1. to enable democratic local decision-making and action by, and on behalf of, communities
2. to meet the current and future needs of communities for good-quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses.

Auckland Council's role combines the areas usually associated with both regional councils and territorial authorities. As such, the council has a wide range of

responsibilities, including:

- local roads
- water reticulation
- sewerage
- refuse collection
- libraries
- parks and recreation services
- local regulatory services including building control and resource consents
- community and economic development
- town planning
- environmental resource management
- flood control
- air and water quality
- pest control
- public transport
- regional parks
- bulk water supply.

Operating structure

Mayor of Auckland	The mayor is responsible for promoting a vision for Auckland, providing leadership to achieve this vision, leading the development of region-wide council plans/policies/budgets, and ensuring the council engages effectively with all Aucklanders.
Governing body	The governing body consists of the mayor, who is elected at large, and 20 councillors, elected by voters who live in the ward they represent. They focus on the big picture and regional strategic issues.
Local boards	The 21 local boards each have between five and nine members, elected by voters who live in the area they represent. They are responsible for decision-making on local issues and activities, and provide input into Auckland-wide strategies and plans.
Auckland Council organisation	The Auckland Council organisation is led by the chief executive, with support from an executive team. Council staff support the governing body and local boards by providing advice, implementing decisions and delivering services.
Council-controlled organisations (CCOs)	There are six substantive CCOs that look after specific council assets, infrastructure or activities on behalf of the council. They operate independently, but with accountability to the council.

KĀWANATANGA

Governance

Elected members

Auckland Council's governance structure consists of two complementary decision-making parts – the governing body and the local boards. This structure is designed to:

- enable elected members to perform their regional and local governance roles effectively
- enable effective regional and local decision-making that promotes the wellbeing of Aucklanders
- ensure the democratic process operates smoothly and includes participation by the public, mana whenua and all stakeholders.

Local government elections are held every three years. The next election takes place on 8 October 2016, with the new council term beginning on 1 November.

Governing body

The governing body consists of the mayor, elected at large, and 20 councillors, elected by voters from the 13 wards they represent. The governing body operates on a committee basis, focusing on the big picture and strategic initiatives that are relevant to the whole Auckland region.

The mayor

The mayor's responsibilities include:

- promoting a vision for Auckland
- providing leadership to achieve the vision
- leading development of region-wide council plans, policies and budgets
- ensuring effective engagement with all Aucklanders.

The mayor appoints the deputy mayor, and establishes the committees of the governing body and their chairpersons.

Committees

There are three committees of the whole, of which the mayor and all councillors are members, as well as two Independent Māori Statutory Board members. These are:

- Auckland Development Committee
- Finance and Performance Committee
- Regional Strategy and Policy Committee.

The other committees, which focus on specific areas and report to the committees of the whole, are:

- Arts, Culture and Events Committee
- Audit and Risk Committee
- CCO Governance and Monitoring Committee
- CEO Review Committee
- Civil Defence Emergency Management Group Committee
- Community Development and Safety Committee
- Economic Development Committee
- Environment, Climate Change and Natural Heritage Committee
- Hearings Committee
- Infrastructure Committee
- Long-term Plan/Annual Plan Hearings Committee
- Parks, Recreation and Sport Committee
- Regulatory and Bylaws Committee
- Tenders and Procurement Committee
- Unitary Plan Committee.

Governing body

The governing body consists of the mayor and 20 councillors, and it focuses on Auckland-wide strategic decisions.



Len Brown, JP
Mayor



Penny Hulse
(Deputy Mayor)
Waitākere



Arthur Anae
Manukau



Cameron Brewer
Ōrākei



Dr Cathy Casey
Albert-Eden-Roskill



Bill Cashmore
Franklin



Ross Clow
Whau



Linda Cooper, JP
Waitākere



Chris Darby
North Shore



Alf Filipaina
Manukau



Hon. Christine Fletcher, QSO
Albert-Eden-Roskill



Denise Krum
Maungakiekie-Tāmaki

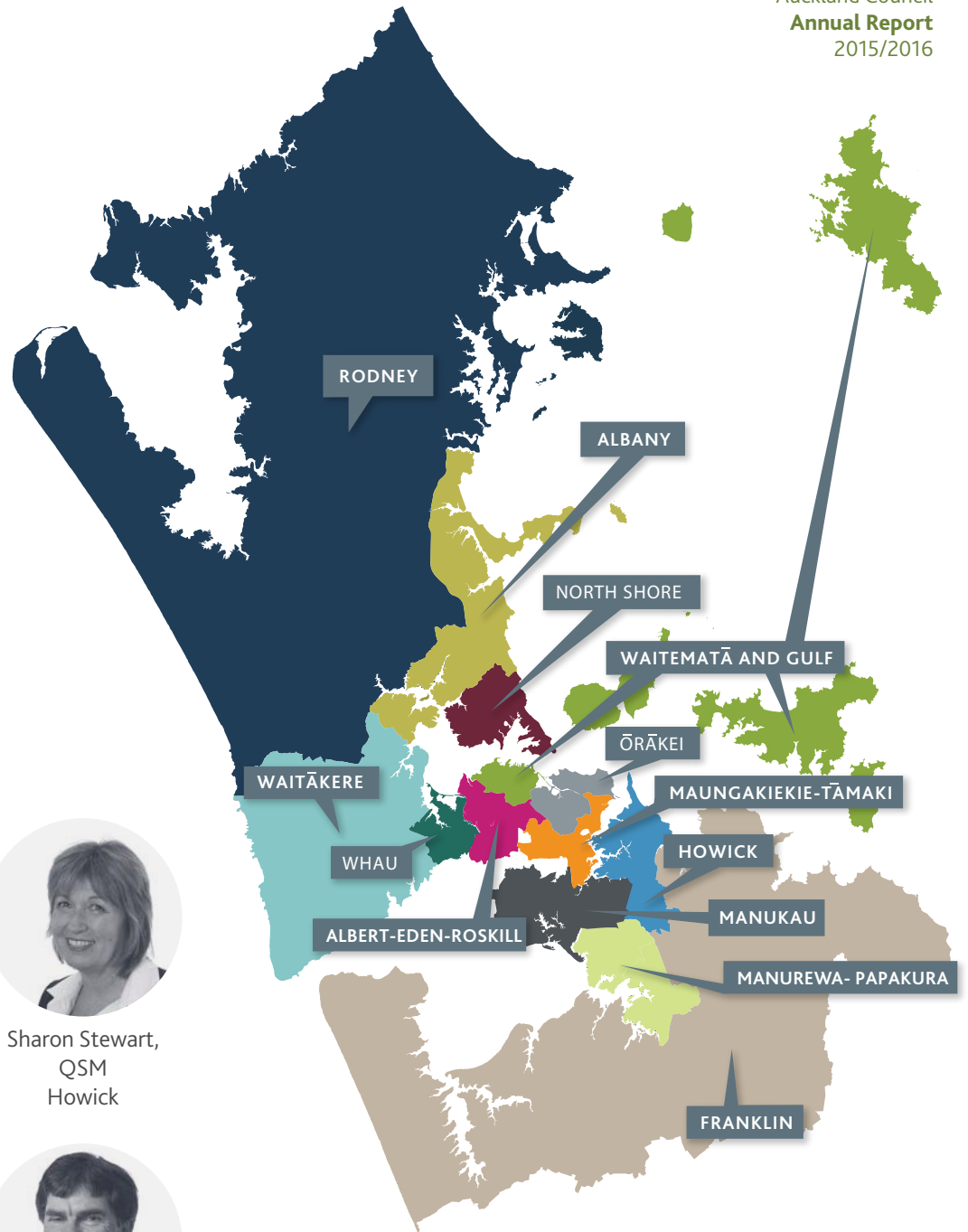


Mike Lee
Waitemata and Gulf



Calum Penrose
Manurewa-Papakura

Wards



Dick Quax
Howick



Sharon Stewart,
QSM
Howick



Sir John Walker,
KNZM, CBE
Manurewa-Papakura



Wayne Walker
Albany



John Watson
Albany



Penny Webster
Rodney



George Wood,
CNZM
North Shore

Local boards

The 21 local boards each have between five and nine members, elected by voters who live in the area they represent. The local boards hold monthly public meetings, and may hold additional meetings to address specific topics.

Local boards are responsible for:

- providing leadership and creating 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)
- adopting local board plans every three years in consultation with their communities
- providing local input into regional strategies, policies and plans
- proposing local bylaws for their area
- performing civic duties such as Anzac Day activities and citizenship ceremonies
- engaging with and representing their communities.

Local boards and the governing body make annual individual local board agreements, which set out the local activities and levels of service that will be provided in each local board area during the year. The agreements are included in the council's annual budget.

Council-controlled organisations (CCOs)

These are organisations that undertake activities on behalf of the council and are managed by an independent board of directors or trustees. The council appoints all voting directors/trustees on the boards of its six substantive CCOs as it is the 100 per cent owner.

CCOs enable the council to manage assets and services efficiently using specialist expertise. The independent boards of directors/trustees operate at arm's length from the council, but are still accountable to the council, which agrees on the objectives and targets for each CCO and monitors performance via the CCO Governance and Monitoring Committee.

The overall direction for CCOs is set in line with the Auckland Plan, the Long-term Plan and the CCO Accountability Policy.

The CCO Governance and Monitoring Committee appoints directors/trustees and negotiates CCOs' statements of intent (SOIs), which are the basis for CCO reporting. The SOIs include performance measures and are agreed by the committee. Each year, the public can provide input to each board's consideration of its SOIs at meetings the CCOs must hold in public.

Substantive CCOs

A substantive CCO is either responsible for the delivery of a significant service or activity on behalf of the council, or owns or manages assets with a value of more than \$10 million. We currently have six substantive CCOs.

- Auckland Transport provides all of Auckland's transport requirements, including roads and footpaths, traffic signals, management of bus and train services, and parking (but excluding state highways and motorways).
- Auckland Council Investments Limited manages the council's investments in Ports of Auckland Limited and Auckland Film Studios Limited, and a large shareholding in Auckland International Airport Limited,

Detailed information on key local board activities and budgets, along with a list of local board members, can be found in Volume 2: Local boards.

For more information about governing body committees and local boards, including a schedule of public meetings, see the 'About council' section at aucklandcouncil.govt.nz.

with the aim of securing a good economic return for the benefit of ratepayers.

- Auckland Tourism, Events and Economic Development Limited promotes economic performance and growth, including managing tourism initiatives and major events that attract visitors and revenue.
- Panuku Development Auckland* partners with the private sector and other stakeholders, including other CCOs, to redevelop nominated town centres, including the central waterfront. These redeveloped locations will accommodate more housing and commercial development. It also manages the council's commercial property portfolio.
- Regional Facilities Auckland manages major arts, culture, heritage, leisure, sport and entertainment venues, and facilitates significant events.
- Watercare Services Limited provides water supply and wastewater treatment and disposal services.

**On 1 September 2015, Panuku Development Auckland was established as the result of a merger between CCOs Auckland Council Property Limited and Auckland Waterfront Development Agency Limited.*

Other CCOs

Three smaller CCOs are required to meet the governance requirements of the Local Government Act 2002 (LGA 2002), including the provision of annual Statements of Intent and half yearly reports:

- Community Education Trust Auckland (COMET Auckland)
- Māngere Mountain Education Trust
- The Contemporary Art Foundation.

The following CCOs are exempt from the LGA 2002 requirements, but still report on the achievement of financial and non-financial outcomes:

- Arts Regional Trust (ART)
- Highbrook Park Trust
- Te Puru Community Charitable Trust

- Manukau Beautification Charitable Trust
- Mount Albert Grammar School Community Swimming Pool Trust
- Te Motu Hiaroa (Puketutu Island) Governance Trust.

Independent Māori Statutory Board (IMSB)

The IMSB is an independent board established by the Local Government (Auckland Council) Act 2009 to:

- promote cultural, economic, environmental and social issues of significance for mana whenua (Māori with ancestral relationships in certain areas of Auckland where they exercise customary authority) and mataawaka (Māori living in the Auckland region whose ancestral links lie outside the region)
- ensure the council acts in accordance with statutory provisions referring to Te Tiriti o Waitangi (the Treaty of Waitangi). The board must identify issues significant to Māori and give priority to each issue, to guide the board in carrying out its purpose
- advise the council about issues that affect Māori in Auckland.

Other bodies

Advisory panels

Nine advisory panels provide the council with input on relevant issues and support for engaging with the groups and communities they represent.

- Auckland City Centre Advisory Board
- Disability Advisory Panel
- Ethnic Peoples Advisory Panel
- Heritage Advisory Panel
- Pacific Peoples Advisory Panel
- Rainbow Communities Advisory Panel
- Rural Advisory Panel
- Seniors Advisory Panel
- Youth Advisory Panel.

Co-governance entities


Largely as a result of Te Tiriti o Waitangi (Treaty of Waitangi) settlements legislation, Auckland Council is party to a number of co-governance entities with different mana whenua groups.

- The Ngāti Whātua Ōrākei Reserves Board was continued under the Ngāti Whātua Ōrākei Claims Settlement Act 2012. Three of the six members are council appointees – two councillors and one local board member.
- The Parakai Recreation Reserve Board was established under the Ngāti Whātua o Kaipara Claims Settlement Act 2013. Three of the six members are council appointees.
- The Mutukaroa (Hamlins Hill) Management Trust was established in 1996. Two of the six members are council appointees.
- The Te Motu a Hiaroa (Puketutu Island) Governance Trust was established in 2013. Four of the 12 members are council appointees.
- Tūpuna Maunga o Tāmaki Makaurau Authority (the Maunga Authority) is the statutory authority established under Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 to co-govern our tūpuna maunga (ancestral mountains). The authority is comprised of six representatives from Ngā Mana Whenua o Tāmaki Makaurau and six representatives from the council (three governing body members and three local board members), along with Crown (non-voting) representation.

Other entities

Hauraki Gulf Forum

This special joint committee of the council promotes and facilitates integrated management, protection and enhancement of the Hauraki Gulf/Tikapa Moana/ Te Moananui a Toi under the Hauraki Gulf Marine Park Act 2000. It has 21 members – five Auckland councillors, two island local board members, and representatives of tangata whenua, central government and Waikato councils.



Maungawhau/Mt Eden is one of 14 tūpuna maunga co-governed by the Maunga Authority.

TE TŪHONOHOHO
 HAPORI

Community engagement

Auckland Council seeks information about the views and preferences of Aucklanders and uses this information when developing plans, policies and budgets.

Engagement may be formal or informal, take place in person, online or on paper, and relate to a particular project or be part of a long-term dialogue.

These conversations help the council to make better decisions that reflect the aspirations of our stakeholders and communities, including Māori residents and ratepayers, and encourage confidence in what the council does.

Long-term Plan 2015-2025 consultation

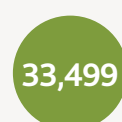
In early 2015, Auckland Council carried out a seven-week consultation on the proposed Long-term Plan 2015-2025 (LTP).

The summary consultation document was translated into eight languages. 1412 people attended one of 37 Have Your Say events, and around 900 people attended local community feedback events.

Some of the changes made as a result of feedback:

- the general rates increase was reduced from 3.5 per cent to an average of 2.5 per cent for the 2015/2016 year
- a three-year interim transport levy was introduced to enable additional spending on transport
- the proposed reduction of library hours did not happen
- the Auckland Stadium Strategy was deferred to allow for further engagement with stakeholders.

Feedback on the key proposals related to investing in Auckland in the draft LTP



Feedback points



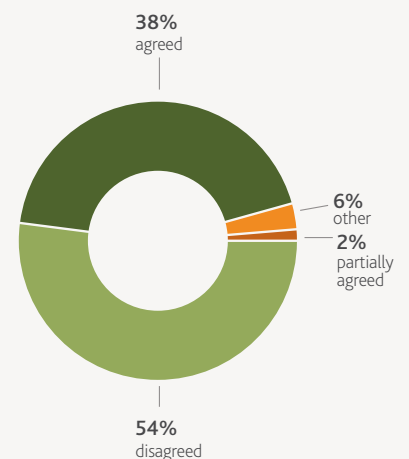
Written responses



In-person responses



Responses through blogs, Twitter and Facebook



Challenges

While the LTP consultation attracted a record level of engagement, the responses overall were not demographically representative of Auckland's population.

Reflecting Auckland's increasing diversity when making decisions is an important consideration for the council, and engagement processes are being refined to make them more accessible to groups and communities that have often been less involved in council decisions.

TE WHAKATUTUKI HUA
KI TE IWI MĀORI MŌ TE IWI MĀORI

Achieving better outcomes with and for Māori

Auckland Council has an important role in enabling Māori communities to fully contribute to and benefit from Tāmaki Makaurau/Auckland becoming te pai me te whai rawa o Tāmaki (the world's most liveable city). The council highly values its relationships with Māori and is committed to achieving better outcomes with and for Māori.

Te Toa Takitini

Te Toa Takitini is a top-down approach to better enable Auckland Council Group to identify, invest in, and track progress on activities that deliver on the Auckland Plan, transform the organisation and deliver Aucklanders great value for money.

The council has committed to contribute significantly to lifting Māori economic, social and cultural wellbeing, strengthen the council's effectiveness for Māori, and optimise post-Treaty of Waitangi settlement opportunities that will benefit Māori and the wider public. A key outcome identified through the Auckland Plan is "a Māori identity that is Auckland's point of difference in the world".

The name Te Toa Takitini is a call to action for the entire Auckland Council Group and draws from the whakatauki (proverb):

*Ehara taku toa i te toa takitahi,
engari he toa takitini*

**Success is not determined by me alone,
it is the sum of the contribution of many**

Through Te Toa Takitini we have delivered activities that contributed to achieving better outcomes with Māori.

Celebrating Auckland's Māori identity

- The council successfully delivered the inaugural Tāmaki Herenga Waka Festival in collaboration with Tāmaki Makaurau mana whenua (Māori with ancestral relationships to the Auckland region) on Auckland Anniversary Weekend, as well as other events such as Waitangi Day celebrations and the annual Matariki Festival.

Working with mana whenua to identify, protect, and manage waahi tapu (sacred ancestral sites and places of significance to Māori)

- The Sites of Significance project seeks to recognise and protect Māori cultural heritage. The council is working with mana whenua to identify and assess more than 150 sites of significance for potential protection and management.

Thriving and self-sustaining marae

- Marae are a focal point for communities. The council has provided support to seven marae for the development and upkeep of the marae facilities, enabling them to become self-sustaining and to continue to provide essential community services.

Establish papakāinga throughout Tāmaki Makaurau

- The council provided enhanced support to Māori housing and papakāinga (settlement or development on land with ancestral connections) projects. This included guidance and assistance to unlock the potential to develop papakāinga.

Enable mana whenua kaitiakitanga

- The council has worked with mana whenua across a range of kaitiakitanga (guardianship) initiatives throughout Tāmaki Makaurau on both a collective



Tāmaki Herenga Waka Festival was delivered by the council in collaboration with Tāmaki Makaurau mana whenua.

and individual basis. The kaitiaki rangers programme pilot that involved four mana whenua youth training in the Hunua Regional Park, the establishment of the Regional Mana Whenua Kaitiaki Forum

and other initiatives have enabled mana whenua aspirations and recognised their roles and responsibilities to care for and protect our natural environment.

Māori contribution to decision-making processes

Auckland Council values its relationships with Māori and is committed to achieving better outcomes with Māori. One of the mechanisms to achieve better outcomes with Māori is through participation in our decision-making processes. The following arrangements in 2015/2016 enabled Māori to directly influence decision-making or participate in decision-making processes.

<p>Regional governance</p>	<ul style="list-style-type: none"> • Two Independent Māori Statutory Board members on 16 governing body committees • Māori membership on advisory panels – Seniors Advisory Panel, Rainbow Community Advisory Panel • Two Māori trustees on the Regional Arts Trust and three Māori trustees on the Community Education Trust Auckland (COMET) • Establishment of mana whenua kaitiaki forum
<p>Local governance</p>	<ul style="list-style-type: none"> • Māori engagement on the Manukau Harbour Forum • Māori contribution to local board decision-making project • Māngere Mountain Education Trust – one council-appointed Māori trustee and two mana whenua-appointed Māori trustees
<p>Council-related governance arrangements</p>	<ul style="list-style-type: none"> • Eight co-governance and co-management arrangements between council and mana whenua organisations • Appointment of seven Māori commissioners to the pool of independent hearing commissioners • Māori representation in the Port Future Study • Seven Māori appointments to the six substantive CCO boards • One Māori appointment to the Tāmaki Redevelopment Company
<p>Organisational arrangements</p>	<ul style="list-style-type: none"> • Kaitiaki forums – Auckland Council departments, Auckland Transport/NZTA, Panuku Development Auckland, Watercare Services • Collaborative partnering/co-design of projects for delivery • Participation and engagement on multiple projects and processes across the organisation

Māori transformational and co-governance activities in 2015/2016	Find more information here
Investigations complete for Maori housing issues	
152 new Māori sites of significance identified for assessment with 12 iwi	1.1 Regional planning
Appointment of a Kaihautū Tākina ngā tohu Ao Māori – Māori Design Leader	
Māori and Pasifika Trades Training Programme	
Creating linkages between Māori and Pasifika social enterprises and small-to-medium businesses	1.1 Regional planning - The Southern Initiative
The new Opaketai Beach Haven Garden features five carved Tawhiri-Matea Pou	1.2 Local planning and development
Working with mana whenua to identify cultural significance concerns	1.3 Property development
Panuku Māori Commercial Relationships Action Plan approved	
Two dedicated waka berths made available at Westhaven	1.4 Waterfront development
Native plants for public projects from procured mana whenua nurseries	
E Tipu, E Rea Māori business growth workshop and Te Wharehukahuka 'Ka Eke Poutama' emerging Māori leaders programme	2.1 Economic growth and visitor economy
DigMyIdea Māori Innovation Challenge encouraged innovation to grow economic outcomes for Māori	
Tāmaki Herenga Waka Festival delivered in collaboration with Tāmaki Makaurau mana whenua	
20 marae involved in Para Kore ki Tāmaki zero-waste initiatives	3.2 Solid waste and environmental services
Mana whenua provided environmental protection training for businesses in the Ōrurangi catchment	
Ongoing work on Māori transformational focus areas related to environmental management and regulation	
Hui to discuss mana whenua engagement in preventing the spread of kauri dieback disease	
Implemented integrated pest management plan on 13 maunga	3.3 Local environmental management
Makaurau Marae in Māngere hosted a meeting of Auckland Council's governing body	4.1 Regional governance
Ethnic Engagement Forum included discussion on engagement with tangata whenua	
Progress on the council's Te Toa Takitini Māori responsiveness action programmes	
Funding for mana whenua-mandated entities enabled their contribution to council decision-making	
Strengthening Māori community representation in local board decision-making processes	
Treaty of Waitangi settlement negotiations with the Crown and mana whenua tribal authorities	
Development of Māori responsiveness plans across the Auckland Council Group	
Ngā Kete Akoranga delivered Māori learning and development activities for council staff	
Implementation of papakāinga aspirations	
Ceremonies and activities enhanced by mana whenua-led Tāmaki Makaurau-specific tikanga (protocols).	

Māori transformational and co-governance activities in 2015/2016	Find more information here
Elected member development programme explored Māori perspectives and issues	4.2 Local governance
Love Your Maunga day held on Maungawhau/Mt Eden	4.1 Regional governance
Improved pedestrian access and reduced motor vehicle transit on Maungawhau/Mt Eden	5.3 Regional parks, sports and recreation
Tūpuna Maunga Authority held the replanting ceremony on Maungakiekie/One Tree Hill	
Matariki was celebrated with special events at Auckland Libraries	
Te Wiki o Te Reo Māori / Māori Language Week celebrated at libraries across Auckland	5.1 Regional community services
Auckland Libraries enhanced its Māori collections	
Kōrerotia te Tiriti – Talk Treaty, encouraging open dialogue about the Treaty of Waitangi	
Matariki Festival more than doubled attendance from previous year	
Waitangi Day celebrated across Auckland	
Support for Māori-led delivery of the Waka Ama Portage Crossing Festival	5.2 Local community services
Te Auaunga Awa/Oakley Creek stormwater project developed to respond to mana whenua aspirations around water quality.	
Tūpuna Maunga Authority adopted a draft Integrated Management Plan.	5.3 Regional parks, sports and recreation
Support for co-governance and co-management arrangements over regional and local parks with mana whenua	
Pilot of the Kaitiaki Ranger programme involving park ranger training for mana whenua representatives	
Engagement with mana whenua on major transport infrastructure projects	6.1 Public transport and travel demand management
Māori Wardens provide a customer service role on some train services	
Māori artist Katz Maihi and iwi involved in the design of Te Ara I Whiti cycleway	6.2 Roads and footpaths
Introduced te reo Māori for traffic infringement notices	6.3 Parking and enforcement
Watercare Mana Whenua Kaitiaki Forum provided input into Watercare projects	7.1 Water supply



Te Ara I Whiti walkway and cycleway opened in December 2015.

Ō MĀTOU TAUTOKO MŌ
TE WHAKAPŪMAUTANGA

Our commitment to sustainability

A fast-growing population, climate uncertainty, scarce resources, volatile fossil fuel prices and dependence on imported energy are some of the challenges that call for decisive action and innovation as Auckland works towards becoming the world's most liveable city.

In December 2015, Auckland affirmed its commitment to addressing climate change by becoming a member of C40 Cities Climate Leadership Group. This global network of more than 80 cities focuses on tackling climate change and driving action that reduces greenhouse gas emissions and climate risks, while increasing the health, wellbeing and economic opportunities of citizens.

Low Carbon Auckland, the council's 30-year pathway and 10-year action plan, sets out how we will address these challenges and start the transformation towards a future of energy resilience – secure, sustained access to clean, efficient and affordable energy – and reduced greenhouse gas emissions.

Here's an overview of the progress we made on each of Low Carbon Auckland's five focus areas in 2015/2016.

Transforming the way we travel

- The City Rail Link (CRL) project will seek an 'Excellent' rating from the Infrastructure Sustainability Council of Australia by meeting criteria for areas such as emissions, pollution, waste,
-

resource use and ecology. The project also has a goal of zero waste to landfill. When complete, the CRL will open up more parts of Auckland to sustainable and efficient public transport, encouraging development of areas connected to the rail network and reducing reliance on private vehicles.

- The Auckland Urban Cycleways Programme, a joint initiative between the council and the government, is delivering extensive additions and improvements to Auckland's cycling infrastructure that are providing more sustainable and reliable travel options. In 2016, 11km of new cycleway were delivered.
- The council added eight e-bikes to its fleet, and reduced its car fleet by 21 vehicles while increasing the proportion of low-emissions vehicles with the purchase of seven hybrid vehicles to replace petrol vehicles.

Transforming the way we use and generate energy

- Auckland Council is helping the Ministry of Education to phase out coal-fired boilers in schools by issuing interim resource consents for existing boilers that require them to be replaced with more sustainable heating sources by a specified date.
- The council continued to champion renewable energy sources with the installation of solar photovoltaic arrays on the new Rānui Library and Tōia recreation precinct in Ōtāhuhu.

Transforming our built environment and green infrastructure

- Auckland Council's new procurement policy contains sustainability as a core principle, meaning that procurement planning must consider social, economic, environmental and cultural outcomes or impacts in the early stages, and take a longer-term look at costs and benefits.
- Through the Retrofit Your Home programme, which offers financial assistance for homeowners to improve the energy performance and quality of their home, 1214 homes were insulated and 969 homes had some form of clean heating installed. Since 2011 more than 10,000 households have accessed

the funding, which is repaid through a targeted rate.

- Puketāpapa, Whau and Maungakiekie-Tāmaki local boards are supporting a scheme that provides subsidies for insulation and other improvements to rental homes, including a free assessment by Auckland Council's Eco Design Advisor.

Transforming to Zero Waste

- The emerging recovered-material industry received a boost with the opening of resource recovery centres in Helensville and Devonport. These are the latest in a growing network of centres where people can drop off unwanted materials to be assessed for their potential to be reused, recycled or otherwise diverted from landfill.
- The new council recycling collections in the north and west of Auckland allow paper and cardboard to be deposited in the same bin as other recyclables, making the service consistent across Auckland. The new region-wide inorganic collection service diverted 26 per cent of collected material from landfill.

Transforming forestry, agriculture and natural carbon assets

- Guided by green infrastructure principles, the council has created a strategy for the development of parks that focuses on reducing waste, and energy and water use. Examples of the strategy in action include the use of 100 per cent LED lighting at Warkworth Showgrounds, and the installation of a hybrid natural/synthetic turf at Nixon Park in Kingsland.



Structure and executive team



Chief Executive Stephen Town

Auckland Council's executive leadership team is responsible for leading our organisation's direction and delivery.



Finance is led by Group Chief Financial Officer Sue Tindal and is responsible for:

- financial strategy, planning and policy
- treasury
- transaction services
- financial accounting
- corporate property
- procurement
- information services.



Planning is led by Chief of Strategy Jim Quinn and is responsible for development of plans and strategies to guide the spatial and community development of Auckland.



Governance is led by director Phil Wilson and is responsible for:

- advice and support for elected and appointed members
- advice, relationship management and support for CCOs
- ensuring delivery of our commitments to Māori
- internal auditing.



Legal and Risk is led by director Katherine Anderson and is responsible for legal services and risk management.



Transformation is led by director Patricia Reade and is responsible for customer services and management of corporate transformation/change programmes.



People and Capability is led by director Christine Etherington and is responsible for human resources, organisational development, and health and safety.



Communication and Engagement is led by director Karl Ferguson and is responsible for internal and external communication projects and strategies, market research, consultation and engagement.

TE ROOPU O TE KAUNIHERA
O TĀMAKI MAKĀURAU

Auckland Council organisation

Delivering high performance

Auckland Council aspires to be a trusted and fit-for-purpose organisation with a talented workforce delivering exceptional services in a cost-effective way, and providing quality advice and expertise to our decision-makers.

The council is proud of the work done to date in bringing eight councils and 1.5 million Aucklanders together as one region, establishing a shared vision and developing a foundation of plans and strategies to take Auckland through the next 30 years, while continuing to provide day-to-day services and develop new assets.

To ensure we can effectively manage projected growth, the council's executive team has created an organisational strategy and performance plan for the next three years that details goals, prioritises resources and sets out a reporting framework so the council can meet the expectations of Aucklanders, elected members and staff.

This section relates to the Auckland Council organisation. Similar information about the council-controlled organisations can be found in their individual annual reports, which are published online.

Visit aucklandcouncil.govt.nz/performanceandtransparency for more information.



Operations is led by Chief Operating Officer Dean Kimpton and is responsible for public-facing projects and services including:

- community services
- regulatory services
- infrastructure and environmental services
- civil defence and emergency management
- community facilities.



Community Services is led by director Ian Maxwell and is responsible for parks, sport and recreation services, libraries, and arts and events.



Regulatory Services is led by director Penny Pirrit and is responsible for building control, licensing and compliance, and resource consents.



Infrastructure and Environmental Services is led by director Barry Potter and is responsible for major infrastructure development, environmental management, stormwater and solid waste.

TE KĀWANATANGA Ā-ROTO

Internal governance

Auckland Council operates based on principles of accountability and transparency, and has a framework of procedures and policies in place to govern the conduct of staff and elected members, including the key internal governance mechanisms outlined here.

Transparency

All council committee and local board meetings are open to the public (except where legally, commercially or personally sensitive information is under discussion), and meeting agenda and minutes are published on the council's website. Additionally, key committee meetings are streamed live via the council's website.

In the 2015/2016 year, the council launched a section on its website to proactively share information of interest to the public, including details of the council's performance against targets, spend, procurement activity and staff numbers.

The council fully complies with its obligations under the Local Government Official Information and Meetings Act (LGOIMA) 1987 and Privacy Act 1993 to make information available to members of the public when requested. Additionally, the council publishes on its website responses to LGOIMA requests that may be of interest to the general public.

Risk management

The council has a risk-management framework designed to enable sustained

and intelligent decision-making that assists with achieving objectives. This is enabled through the integration of risk-management practices in day-to-day management, and good governance.

The Audit and Risk Committee and senior staff provide guidance on the council's risk appetite and tolerance. Staff are trained on risk management, including identification, analysis, evaluation and treatment of risks. There is a continuous process of escalation, monitoring and reporting of risks, and regular interface with other teams such as Internal Audit, Financial Control, Health, Safety and Wellbeing, and Legal. The principles and guidelines used for risk management are based on AS/NZ ISO 31000:2009.

Internal audit

The council's Internal Audit team provides independent assurance to the Audit and Risk Committee and chief executive that risk-management controls are operating in an efficient, effective and ethical manner. The team works to reduce the risk of error, waste, theft and fraud through:

- financial and operational assurance
- probity oversight for projects, procurement and contracts
- legislative compliance
- ethics and integrity
- conflict-of-interest management.

The council also has a policy to encourage and manage the reporting of misconduct, in line with the Protected Disclosures Act 2000.

See pages 60 to 67, and Volume 3: Financial statements for more information about our financial policies.

Financial accountability

All council staff are subject to a range of policies relating to areas such as procurement, purchasing, payments and reimbursements. These policies set out rules and expectations for appropriate use of council funds, and requirements for disclosing conflicts of interest.

The Treasury Management Policy sets out how the council manages borrowings, investments and related risks. To ensure adherence to the policy, the treasurer reports monthly to the Treasury Management Steering Group and quarterly to the councillors.

A Continuous Disclosure Committee is responsible for ensuring the council complies with its continuous disclosure obligations in respect of bonds quoted on the NZX and other overseas exchanges under the listing rules and the Financial Market Conduct Act 2013.



Auckland Town Hall

Ā MĀTOU KAIMAHI

Our people

Key to the council's success is a healthy and engaged workforce that has the capacity and capability to deliver on the organisation's performance plan.

Number of employees

The council carefully considers the size of its workforce, balancing the need to respond to growth with the goal to do more with less. As of 30 June 2016, Auckland Council (excluding CCOs) had 6102 full-time equivalent employees, 14 more than the previous year.

This number reflects increases in some departments that experienced new or additional service demand – including a 13 per cent increase in the volume of building consent applications, a nine per cent increase in the volume of resource consent applications, the opening of new waste resource recovery centres and changes in library opening hours – balanced by reductions in other back-office support functions.

Workforce diversity

Auckland Council has a three-year goal for its senior management workforce to have a similar composition to that of Auckland's working-age population, for gender and people of Māori, Pasifika, Asian, and Middle Eastern, Latin American and African identity. Fulfilling this goal will help to address historical under-representation of certain population groups, and will allow the council to more effectively serve the people of Auckland by creating a basis for engagement, decision-making and service delivery that reflects the diversity of our region. The council will begin reporting on its progress towards this goal in the next year.

Health, safety and wellbeing

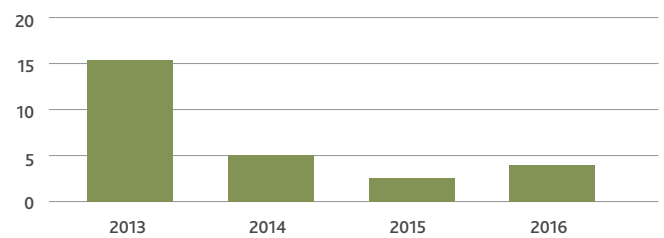
Auckland Council is committed to maintaining workplaces where employees, contractors, volunteers

and members of the public are safe and all major risks are reduced and managed appropriately. Over the past year we focused on embedding legislation and policy, and improving health and safety culture by getting the basics right, which included improvements to reporting, contractor management, incident management and staff inductions.

We successfully managed the initial transition to the new Health and Safety at Work Act (2015), including revising contract terms to reflect our responsibilities, and providing training for more than 380 staff and all elected members.

In preparation for the ACC Workplace Safety Management Practices audit, we undertook a number of department and CCO pre-audits. This work will contribute to an ongoing health and safety self-assessment framework that will see departments peer-reviewing health and safety practices.

Lost time injury frequency rate



Lost time injury frequency rate (LTIFR) is the number of injuries resulting in lost work time per 1,000,000 hours worked.

This year we audited our processes for monitoring lost-time injuries, and found discrepancies that led to improvements in how we report LTIFR. While the increased LTIFR is not a good result, we are now more confident about the accuracy of our data and our ability to support and provide effective return-to-work programmes for staff who have been injured.

Community days

Every year, all permanent employees are entitled to take one day of work as a community day, to be used in support of a local community or volunteer organisation. In 2015/2016, 1122 days were used for a variety of activities including tree planting and community education.

Career development

Our programmes for graduates, interns and cadets offer the opportunity for people who are finishing study and entering the workforce to gain experience in their chosen field and develop into specialists with the potential to lead Auckland in the future. A survey by GradConnection New Zealand and Talent Solutions saw Auckland Council ranked as the country's "most desirable government graduate employer".

In the 2015/2016 year, we hired 52 graduates, 32 interns and 20 cadets.



Odyssey Posimani
Building Control

While studying architecture at Victoria University, Odyssey Posimani developed an interest in the building industry's issues with leaky buildings and poor building practices, so the opportunity to learn more as a graduate in the council's Building Control department was an ideal next step.

During her two years in the programme, Odyssey worked on building inspections, consent processing, reclad and weathertightness, building compliance, policy, certification and more. This experience led to her taking on a permanent role as a Quality Assurance Adviser for Building Control.

"My new role allows me to apply the technical building knowledge as well as knowledge of building legislation and policies that I gained throughout the graduate programme," says Odyssey. "My resolve to be involved in improving the building industry has not diminished and I hope to make a valuable contribution in my new role."

HE WHAKARĀPOPOTOTANGA MŌ TE PŪTEA

Financial performance overview

The following pages provide a summary of financial performance for Auckland Council Group (the Group) for the year ended 30 June 2016. The Group consists of the council and its controlled entities.

Financial performance

The Group had sound financial performance over the year, with an operating surplus before gains and losses of \$250 million, against \$211 million in the first year of the Long-term Plan 2015-2025 (LTP).

Total revenue excluding other gains of \$3,705 million was ahead of the LTP forecast of \$3,657 million by \$48 million.

Revenue included rates of \$1,564 million, down on LTP by \$7 million, mainly due to lower penalties as a result of better debt collection.

Other revenue items have decreased against the LTP forecasts. These items include:

- \$60 million fees and user charges, mainly due to lower sales volume of Ports of Auckland, partially offset by increased consenting income
- \$23 million grants and subsidies, due to reduced NZTA funding as a result of lower capital expenditure
- \$34 million development and financial contributions due to a number of unfinalised development agreements.

The above decreases have been offset by increases against the LTP for the following:

- \$84 million other revenue, which includes rentals, dividends and Watercare infrastructure growth charges
- \$77 million vested assets, which were not expected or fully budgeted for.

Total expenditure, excluding other losses, of \$3,455 million was higher than the LTP budget of \$3,446 million by \$9 million. This increase can be attributed to an increase in employee benefits and depreciation and amortisation, partly offset by lower finance costs and other minor movements.

The increased employee benefits are primarily driven by additional staff employed to cope with the increased consenting activities, which are largely funded by user charges. The number of building consents and resource consents processed has increased by 13 per cent and 10 per cent respectively from last year.

Depreciation and amortisation expense was higher than the LTP due to the increased capitalisation of projects during the year.

The above are partly offset by lower finance costs due to favourable interest rate movements and a lower debt level as compared to budget.

Financial position

The Group's total assets of \$44.7 billion increased by \$2.5 billion from the previous financial year, primarily due to increase in property, plant and equipment of \$2.3 billion. The increase is mainly driven by revaluation of operational land and buildings (\$885 million), restricted land and buildings (\$690 million) and train stations (\$51 million).

Funding our capital programme

Capital expenditure for the Group was \$1,390 million (2015: \$1,546 million), representing 77 per cent of the budgeted programme. It was primarily funded from operating cash flow, cash reserves and debt. Funding comes from three main areas.

Investment type	Primarily funded by
Building and purchase of new assets	Borrowing
Renewal of existing assets	Rates revenue
Additional assets and infrastructure to accommodate growth	Development contributions

Prudent borrowing

We consider the fairest way to pay for long-life assets is to borrow, as this spreads the cost across the generations of ratepayers who will receive the benefits from these assets. However, we must ensure we use debt sustainably and that it is affordable for both current and future ratepayers. We also need to ensure enough flexibility to deal with unexpected events such as another global financial crisis.

We have adopted a set of three prudential limits to ensure borrowings and interest expense does not grow too large relative to rates and other revenue. These are agreed by Auckland Council's governing body as part of the LTP.

Prudential limits	Risk limit	Actual 2016	Actual 2015
Net debt to total revenue	275%	195%	192%
Net interest to total revenue	15%	11%	12%
Net interest to annual rates income	25%	18%	21%

These prudential limits and our large asset base contribute to Auckland Council continuing to have one of the highest credit ratings in New Zealand – AA from Standard & Poor's and Aa2 from Moody's (both on stable outlook). Both ratings were reaffirmed in November 2015. We also prudently manage the council's exposure to interest rate changes by fixing the interest rate on a portion of the council's current and future borrowings. While this provides a high degree of protection in the short to medium term, over the longer term there is a risk that interest rates will be higher than we have projected over the next 10 years. In this event we would address the situation, which could include reduced

capital expenditure, reduced service levels in some areas, selling additional surplus assets, finding additional efficiency savings and/or increasing rates or other revenue. We monitor and review our projected future interest expense each year through our annual and long-term planning processes.

Group borrowings

Total Group debt as at 30 June 2016 was \$7,611 million, an increase of \$277 million compared to \$7,334 million as at 30 June 2015. Debt is \$436 million below budget, primarily due to lower capital delivery.

The council's borrowings are subject to the liability management policy, and the revenue and financing policy set out in the LTP. There are three key risks around the Group's borrowings – interest rates, liquidity, and funding and refinancing.

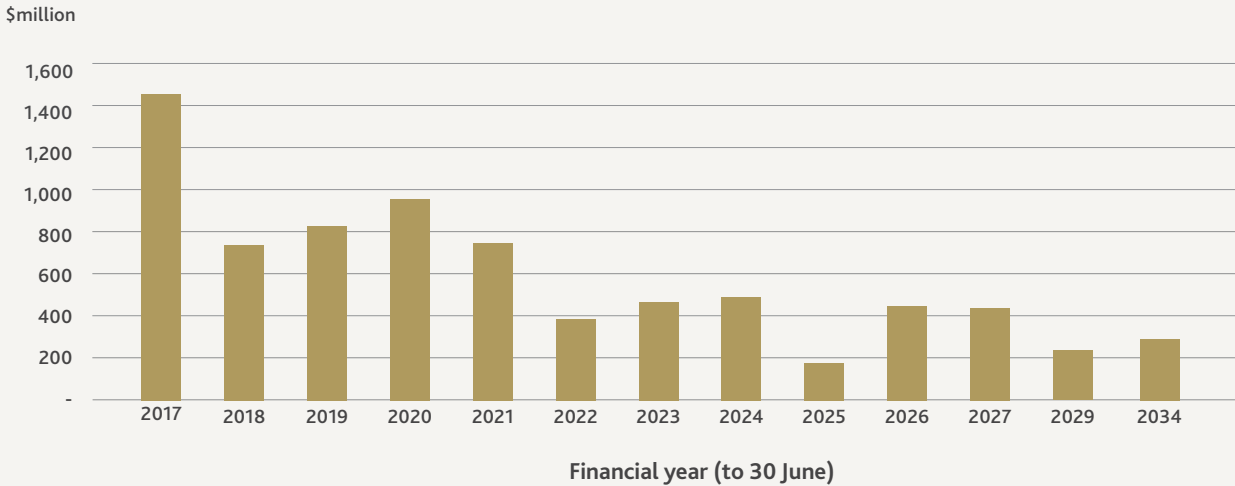
Interest rate risk is the risk that net interest expense (due to adverse movements in market interest rates) materially underperforms the projections in the council's plans, negatively affecting the council's financial performance and position. Interest rate risk is managed by matching the interest rate profile of financial assets and liabilities, through fixed rate borrowing and using interest rate hedging instruments.

Liquidity risk is the risk that the council will not be able to meet its commitments when due and is managed by maintaining adequate liquid assets and bank standby facilities, and having a range of funding sources available.

Interest rate risk and liquidity risk are explained more fully in the financial risk management notes to the Group's financial statements.

Debt maturity profile as at 30 June 2016

A debt maturity profile shows the time period when financial instruments will cease to exist and when the principal is due to be repaid with interest.



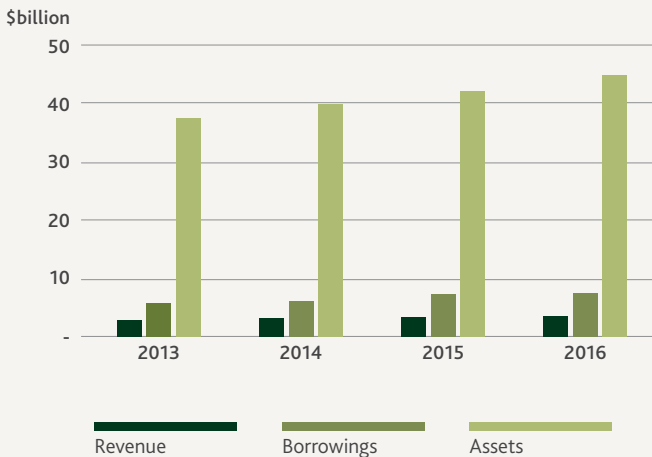
Funding and refinancing risk is the risk that the council will not be able to take on new borrowings when required. The Group manages funding and refinancing risks through borrowing from a range of domestic and international lenders. This enables the Group to spread its funding sources, borrow for longer periods to better match the timing of funding for new assets, and choose markets delivering the most competitive rates.

The three main borrowing sources are New Zealand investors, the Local Government Funding Agency

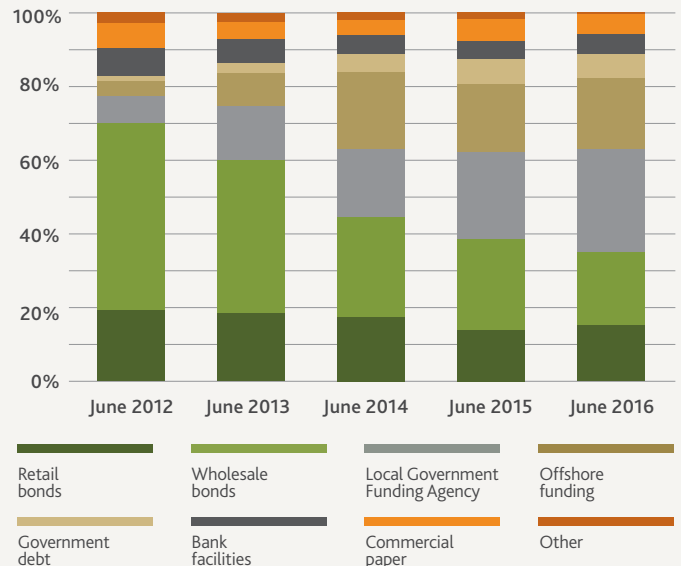
(an organisation jointly owned by most local authorities in New Zealand and the Crown to borrow on behalf of the sector) and offshore markets. The Group mitigates all foreign currency risks on offshore borrowings by entering into derivative contracts with approved counterparties that convert foreign currencies to New Zealand dollars.

The Group's current debt level and annual interest cost remains prudent relative to the Group's annual revenue and total assets.

Group debt relative to assets and revenue



Auckland Council Group funding mix



Summary statement of comprehensive revenue and expenditure

For the year ended 30 June 2016

\$million	Group			Council		
	Actual 2016	Budget 2016	Actual 2015	Actual 2016	Budget 2016	Actual 2015
Revenue						
Rates	1,564	1,571	1,458	1,574	1,584	1,470
Fees and user charges	1,083	1,143	1,030	243	230	221
Grants and subsidies	404	427	425	22	28	57
Development and financial contributions	131	165	107	131	165	107
Other revenue	260	176	253	179	166	222
Vested assets	247	170	268	64	60	85
Finance revenue	16	5	17	100	103	111
Total revenue excluding other gains	3,705	3,657	3,558	2,313	2,336	2,273
Expenditure						
Employee benefits	803	771	792	484	481	489
Depreciation and amortisation	828	823	778	237	234	220
Grants, contributions and sponsorship	126	128	150	909	971	644
Other operating expenses	1,281	1,283	1,336	516	479	582
Finance costs	417	441	422	360	376	364
Total expenditure excluding other losses	3,455	3,446	3,478	2,506	2,541	2,299
Operating surplus/(deficit) before gains and losses	250	211	80	(193)	(205)	(26)
Net other losses	(552)	-	(230)	(443)	-	(176)
Share of surplus in associates and joint ventures	63	43	54	-	-	1
(Deficit)/surplus before income tax	(239)	254	(96)	(636)	(205)	(201)
Income tax (benefit)/expense	(8)	28	(24)	-	-	-
(Deficit)/surplus after income tax	(231)	226	(72)	(636)	(205)	(201)
(Deficit)/surplus after income tax is attributable to						
Ratepayers of Auckland	(231)	226	(72)	(636)	(205)	(201)
Other comprehensive revenue/(expenditure)						
Net gain on revaluation of property, plant and equipment	1,626	5	1,031	1,156	-	768
Tax on revaluation of property, plant and equipment	(4)	-	(74)	-	-	-
Movement in cashflow hedge reserve	(9)	-	37	-	-	-
Tax on movement in cash flow hedge reserve	2	-	1	-	-	-
Share of associates and joint ventures' reserves	171	-	16	-	-	-
Net unrealised gain on revaluation of financial assets classified as available-for-sale	2	-	(1)	-	-	-
Total other comprehensive revenue	1,788	5	1,010	1,156	-	768
Total comprehensive revenue/(expenditure)	1,557	231	938	520	(205)	567
Total comprehensive revenue/(expenditure) is attributable to						
Ratepayers of Auckland	1,557	231	938	520	(205)	567

Summary statement of financial position

As at 30 June 2016

\$million	Group			Council		
	Actual 2016	Budget 2016	Actual 2015	Actual 2016	Budget 2016	Actual 2015
Total current assets	873	941	1,013	797	975	933
Non-current assets						
Property, plant and equipment	41,156	39,766	38,897	13,410	12,077	12,064
Investment in subsidiaries	-	-	-	21,080	20,622	20,800
Investment in associates and joint ventures	1,074	853	890	14	5	18
Other non-current assets	1,576	1,266	1,367	2,334	2,391	2,410
Total non-current assets	43,806	41,885	41,154	36,838	35,095	35,292
Total assets	44,679	42,826	42,167	37,635	36,070	36,225
Current liabilities						
Current borrowings	1,447	1,491	1,006	1,169	1,275	666
Other current liabilities	814	901	832	694	685	730
Total current liabilities	2,261	2,392	1,838	1,863	1,960	1,396
Non-current liabilities						
Non-current borrowings	6,164	6,556	6,328	5,772	5,901	5,890
Other non-current liabilities	2,602	1,664	1,922	1,210	490	669
Total non-current liabilities	8,766	8,220	8,250	6,982	6,391	6,559
Total liabilities	11,027	10,612	10,088	8,845	8,351	7,955
Net assets	33,652	32,214	32,079	28,790	27,719	28,270
Equity						
Total equity	33,652	32,214	32,079	28,790	27,719	28,270

Summary statement of changes in equity

For the year ended 30 June 2016

\$million	Group			Council		
	Actual 2016	Budget 2016	Actual 2015	Actual 2016	Budget 2016	Actual 2015
Opening equity as at 1 July	32,079	31,983	31,145	28,270	27,924	27,703
Total comprehensive revenue/(expenditure)	1,557	231	938	520	(205)	567
Deconsolidation of subsidiaries	-	-	(23)	-	-	-
Found assets	16	-	19	-	-	-
Closing equity as at 30 June	33,652	32,214	32,079	28,790	27,719	28,270
Components of equity						
Contributed equity	26,728	26,734	26,728	26,569	26,569	26,569
Accumulated funds	290	921	517	(633)	(235)	20
Reserves	6,634	4,559	4,834	2,854	1,385	1,681
Total equity	33,652	32,214	32,079	28,790	27,719	28,270

Summary statement of cash flows

For the year ended 30 June 2016

\$million	Group			Council		
	Actual 2016	Budget 2016	Actual 2015	Actual 2016	Budget 2016	Actual 2015
Net cash inflow/(outflow) from operating activities	771	847	726	(75)	(93)	262
Net cash outflow from investing activities	(1,338)	(1,729)	(1,445)	(569)	(692)	(1,119)
Net cash inflow from financing activities	358	874	854	465	785	982
Net (decrease)/increase in cash and cash equivalents	(209)	(8)	135	(179)	-	125
Opening cash and cash equivalents	337	248	202	282	225	157
Closing cash and cash equivalents	128	240	337	103	225	282

Basis of reporting

Auckland Council has designated itself and the Group as public benefit entities and applies New Zealand Tier 1 Public Benefit Entity Accounting Standards (PBE Accounting Standards). These standards are based on International Public Sector Accounting Standards, with amendments for the New Zealand environment. The financial statements have been prepared in accordance with New Zealand Generally Accepted Accounting Practice, PBE Accounting Standards and other applicable financial reporting standards, as appropriate for public benefit entities. The summary financial statements comply with Public Benefit Entity Financial Reporting Standard 43: *Summary Financial Statements*.

The information presented is in New Zealand dollars, which is the functional currency of each of the Group's entities, rounded to the nearest million dollars (\$million) unless otherwise stated.

The summary financial statements and associated disclosures have been extracted from the Annual Report 2015/2016. However, the summary financial statements do not include all the disclosures provided in the financial statements and cannot be expected to provide as complete an understanding as provided by the financial statements.

These summary financial statements have been audited, and an unmodified audit opinion has been received and included in this volume. The financial statements and summary financial statements for the year ended 30 June 2016 were authorised for issue by the council's governing body on 29 September 2016.

Subsequent events

On 14 September 2016, the council and the Crown entered into a Heads of Agreement for the equal co-funding and delivery of the City Rail Link. The total cost of the project is estimated to be between \$2.8 billion and \$3.4 billion. Specific implementation details will be agreed in a "Sponsors Agreement" to establish a separate legal entity to manage the project and will be jointly owned by the council and the Crown. Establishment of the new entity is expected in early 2017.

There were no other material events after reporting date that would require adjustment or disclosure for the council or the Group.

For more information on the Group's financial results please refer to Volume 3 of the Annual Report.



Shakespear Regional Park








NGĀ HUANGA HAPORI

Community outcomes

The following seven key community outcomes are the key goals of the Auckland Plan, which is our forward-thinking 30-year strategic plan to realise our vision of being the world's most liveable city. They are what we want Auckland to be in 2040, and they have guided our decision-making. Each group of activities contributes to one or more of these outcomes.

 Healthy	<p>A fair, safe and healthy Auckland Auckland is a strong and equitable society where social and economic disadvantage is reduced, particularly for children and young people.</p>
 Prosperous	<p>An Auckland of prosperity and opportunity Auckland is a global city with a strong and vibrant economy providing ample business growth and job opportunities.</p>
 Green	<p>A green Auckland Our waterways and coastlines are cleaner, healthier and full of life.</p>
 Connected	<p>A well-connected and accessible Auckland Auckland's infrastructure is well planned, built to last, has kept up with growth and meets the needs of its communities and the economy.</p>
 Loved	<p>A beautiful Auckland that is loved by its people Auckland remains one of the most beautiful cities in the world, offering superb lifestyle opportunities in a quality environment.</p>
 Creative	<p>A culturally rich and creative Auckland Arts and culture are alive and well and part of everyday life.</p>
 Māori identity	<p>Te Hau o Te Whenua, Te Hau o Te Tangata – A Māori identity that is Auckland's point of difference in the world Mana whenua, who are the original inhabitants of Tāmaki Makaurau, and other Māori originating from across Aotearoa/New Zealand living in Auckland have the opportunity to contribute to the social, cultural, economic and environmental success of Auckland.</p>

The following table indicates which themes and their respective groups of activities have contributed to which key community outcome.

Groups of activities	Community outcomes						
							
Auckland development							
Regional planning		●	●	●	●		●
Local planning and development		●	●		●		
Property development	●				●		
Waterfront development		●	●	●	●	●	●
Economic and cultural development							
Economic growth and visitor economy		●				●	●
Regional facilities	●	●			●	●	●
Environmental management and regulation							
Regulation	●				●		
Solid waste and environmental services			●				●
Local environmental management	●		●				
Stormwater management			●				●
Governance and support							
Regional governance	●	●	●	●	●	●	●
Local governance	●	●	●	●	●	●	●
Investment		●					
Organisational support	●	●	●	●	●	●	●
Parks, community and lifestyle							
Regional community services	●					●	
Local community services	●					●	
Regional parks, sport and recreation	●		●				●
Local parks, sport and recreation	●		●				
Transport							
Public transport and travel demand management	●	●	●	●	●		
Roads and footpaths	●	●	●	●			
Parking and enforcement		●		●			●
Water supply and wastewater treatment and disposal							
Water supply	●		●				
Wastewater treatment and disposal			●				

TAHUA PŪTEA

Funding impact statements

The Local Government Act 2002 requires local authorities to produce funding impact statements in the Annual Report.

The funding impact statements report the sources and application of both the operating and capital funding in the prescribed format in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014. These funding impact statements are prepared for each of the 23 groups of activities as well as Auckland Council Group (the Group), and they compare actual results with the Long-term Plan 2015-2025 (LTP).

Below are the key items included in each section and an explanation of major variances against the LTP for the Group.

Sources of operating funding

- General rates, UAGC, rates penalties and targeted rates was closely aligned with the LTP; the unfavourable variance was mainly due to a more efficient rates collection process being implemented, which resulted in lower rates penalties than budgeted.
- Fees and charges unfavourable variance was mainly due to reduced revenue from Ports of Auckland.
- Interest and dividends from investments was ahead of budget due to higher dividends received than anticipated.
- Local authorities fuel tax, fines, infringement fees and other receipts was ahead of budget mainly due to higher infrastructure growth charge revenue and increase in rental revenue.

Applications of operating funding

- Payment to staff and suppliers was behind budget mainly due to vacancies not filled during the year, a WERO grant that was budgeted in 2015/2016 but accounted for in 2014/2015 and reduced cost of sales as a

result of reduced revenue from Ports of Auckland.

- Finance costs favourable variance was due to lower level of borrowings compared to budget and favourable interest rate movement compared to the LTP.

Sources of capital funding

- Subsidies and grants was lower than budget due to reduced NZ Transport Agency co-investment as a result of less than budgeted capital expenditure.
- Development and financial contributions was lower than budget due to invoicing delays and development agreements budgeted for but not yet finalised.
- Gross proceeds from sale of assets was lower than expected due to delay of the sale of the Colin Maiden land surplus, which will occur in 2017/2018.

Applications of capital funding

- Total capital expenditure was below budget mainly due to project delays and deferral of projects relating to parks, transport, water, waterfront development and Ports of Auckland.

Comparative information

For the consolidated funding impact statement, the Annual Plan 2014/2015 figures were based on the old activity structure. Accordingly, the financial information from the LTP has been provided as a comparator.

For the funding impact statements for each group of activities, the financial information from the LTP has been provided as a comparator. This information has been reclassified to achieve disclosure consistency, and information by group of activities has been remapped to reflect changes to the activity structure.

Auckland Council Group consolidated funding impact statement

For the year ended 30 June 2016

\$ million	Actual 2016	Long-term Plan 2016	Actual 2015	Long-term Plan 2015 ⁽¹⁾
Sources of operating funding:				
General rates, UAGC ⁽²⁾ , rates penalties	1,392	1,394	1,350	1,343
Targeted rates	178	177	106	108
Subsidies and grants for operating purposes	252	255	284	242
Fees and charges	1,083	1,143	1,032	1,071
Interest and dividends from investments	84	48	77	49
Local authorities fuel tax, fines, infringement fees and other receipts	239	177	227	165
Total operating funding	3,228	3,194	3,076	2,978
Applications of operating funding:				
Payment to staff and suppliers	2,167	2,183	2,193	2,141
Finance costs	405	428	406	395
Other operating funding applications	6	12	8	11
Total applications of operating funding	2,578	2,623	2,607	2,547
Surplus (deficit) of operating funding	650	571	469	431
Sources of capital funding:				
Subsidies and grants for capital expenditure	154	172	140	202
Development and financial contributions	131	165	107	120
Increase (decrease) in debt	450	882	847	944
Gross proceeds from sale of assets	56	69	48	59
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding	791	1,288	1,142	1,325
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand	467	617	336	444
- to improve the level of service	489	617	762	706
- to replace existing assets	433	568	448	525
Increase (decrease) in reserves	47	54	47	74
Increase (decrease) in investments	5	3	18	7
Total applications of capital funding	1,441	1,859	1,611	1,756
Surplus (deficit) of capital funding	(650)	(571)	(469)	(431)
Funding balance	-	-	-	-

Note

- 1 Long-term Plan 2015 figures are from the 2014/2015 comparative column in the Long-term Plan 2015-2025.
- 2 Uniform Annual General Charge

For variance explanations see the funding impact statements for individual groups of activities.

Ā MĀTOU MAHI

Themes and groups of activities

This section provides financial and non-financial performance information for the 12 months from 1 July 2015 to 30 June 2016. It describes the council's performance against the Long-term Plan 2015-2025 (LTP). The information follows the format of the LTP and presents performance information based on our service delivery across the seven themes delivered by the council, which are:

- Auckland development
- Economic and cultural development
- Environmental management and regulation
- Governance and support
- Parks, community and lifestyle
- Transport
- Water supply, and wastewater treatment and disposal.

Within each of these themes there is a range of activities or services which we deliver. These are summarised and termed 'groups of activities'. There are 23 groups of activities reported within the seven themes. Some of these groups of activities are delivered at a regional level while others are delivered at a local level. All the regional groups of activities service performance information has been reported in this volume, while the following local activities have been reported in the 'Local activities performance' section on pages 18 to 46 of Volume 2:

- Local parks, sport and recreation (part of the Parks, community and lifestyle theme)
- Local community services (part of the Parks, community and lifestyle theme)
- Local planning and development (part of the Auckland development theme)
- Local environmental management (part of the Environmental management and regulation theme)
- Local governance (part of the Governance and support theme).
















Further detailed performance information about each of the individual local board areas is also found in Volume 2.

In accordance with section 261B of the Local Government Act 2002 and the Secretary for Local Government 'Non-financial Performance Measure Rules 2013', local authorities are required to report on a set of mandatory performance measures as part of their annual reports.

Results for these measures have been provided in this volume under the relevant themes and group of activities. To assist the reader, they have also been put together in the 'Local government mandatory performance measures' section in Volume 3.

How to read this section

For each theme the following information is presented.

Introduction											
Introduction to the theme and the groups of activities within that theme.											
Service performance information											
What we do	Introduction to the individual group of activities.										
Effects on the community	Overview of how this group of activities benefits and impacts the community.										
What we spent	Summarised funding impact statement against the Long-term Plan. The full funding impact statement is available at the end of the theme.										
What we delivered	Activities delivered under the individual group of activities. Key highlights and achievements over the year.										
Challenges	Summary of current or possible future strategic challenges related to the council's delivery of services in this group of activities.										
How we performed	<p>Evaluation of levels of service performance information. Detailed performance measure results against targets set in the Long-term Plan and prior year results.</p> <p>The following symbols are used to summarise the results:</p> <table border="1" data-bbox="485 1133 1390 1344"> <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							
											
Funding impact statement											
Full funding impact statement for each group of activities, including variance commentary.											

We have a legislative requirement to report our service performance results and the funding impact statements, and for these to be audited. The information that follows in this section, as well as the 'Local activities performance' section on pages 18 to 47 of Volume 2, is the audited "statements of service provision" referred to in the auditor's opinion.

WHANAKETANGA O TĀMAKI MAKAURAU
Auckland development



Te Pūmanawa Square, Westgate

Introduction

One of our main aims is to create a city with great neighbourhoods, centres, parks and public spaces that are loved by Aucklanders, provide choices, reflect Auckland's Māori identity and connect people to places and to each other.

Within this theme we deliver:

- regional planning
- local planning and development
- property development
- waterfront development.

The property and waterfront development activities in this theme are delivered by Panuku Development Auckland, a new council-controlled organisation (CCO) that was established on 1 September 2015. The entity is the result of combining the former entities Auckland Council Property Limited (ACPL) and Waterfront Auckland, and the change was made following public consultation as part of the long-term plan process.

Our budget to deliver the activities in this theme includes \$210 million for operating expenditure and \$159 million for capital expenditure.

Auckland development activities contribute to the following community outcomes.

	A fair, safe and healthy Auckland – Reducing barriers to increasing housing supply in order to meet demand.
	An Auckland of prosperity and opportunity – Developing opportunities to grow Auckland's economy, equip our workforce with the right skills and increase business connections between Auckland and the rest of the world. Also, developing opportunities to advance Auckland as a gateway and destination for visitors, skilled workers and investors.
	A green Auckland – Sustainably managing Auckland's natural environment (land, water and coast), natural hazards and air quality, and demonstrating sustainable ways of developing the waterfront through public and private projects.
	A well-connected and accessible Auckland – Providing the overarching framework to move Auckland towards one transport network and creating better connections between the waterfront and the city centre.
	A beautiful Auckland loved by its people – Demanding quality design of our built environment and providing the mechanisms through the Unitary Plan to manage growth and urban form. Protecting and conserving local heritage to create enduring neighbourhoods through placemaking. Creating an attractive place for people to live, work and play.
	A culturally rich and creative Auckland – Providing opportunities to showcase Auckland's unique arts and culture.
	Te hau o te whenua, te hau o te tangata / A Māori identity that is Auckland's point of difference in the world – Establishing enduring relationships with Māori to showcase Auckland's unique Māori identity, and identify and protect our Māori cultural heritage. Providing opportunities to imbue the cultural values and narratives of the area in architecture, urban design and landscape.

Commentary

1.1 Regional planning

What we do

- Auckland strategy and research
- Unitary and area planning
- Community and social policies
- Natural environment and heritage protection
- Urban design
- The Southern Initiative

Effects on the community

In the current year, our regional planning activities have resulted in:

- quality built form and improved urban design outcomes across the region
- improved common understanding of topics of importance for Aucklanders and policy-makers, such as housing and the environment
- increased economic benefits to local businesses
- more connected and active communities
- increased employment options for young people
- preservation of valuable heritage buildings and Māori sites
- empowerment of mana whenua to participate in regional planning activities.

Evidence of these positive effects on the community can be found in the sections below.

There may be some negative effects on private property rights associated with some of these activities where some rights of landowners and developers can be restricted through the requirements for resource consents and other such regulations. Public consultation is undertaken before any such restrictions are put in place to ensure those affected can put forward their views before decisions are made.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	126	122
Total applications of operating funding	109	106
Surplus (deficit) of operating funding	17	16
Total applications of capital funding ⁽¹⁾	67	14

1. Capital expenditure above budget mainly due to budget set under regional parks, sport and recreation, and under local planning.

* See table 1.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regional planning activities.

Auckland strategy and research

- The Housing We'd Choose study was completed. This is a comprehensive study into Aucklanders' housing preferences and trade-offs. It provides insight into the types of dwellings that households would choose to buy or rent if a wider range of housing types and sizes was available across Auckland.
- We adopted the Future Urban Land Supply Strategy. This strategy sets out the sequence for urbanisation of 11,000 hectares of land over a 30-year period. It will enable development of high-quality communities and assist with providing an ongoing supply of land for new housing and businesses across Auckland.
- The council's position on the urban planning framework was provided via submissions to the Productivity Commission's inquiries on using land for housing, and better urban planning. We also made a submission on the government's Proposed National Policy Statement on Urban Development Capacity.
- Auckland Council, Auckland Transport and the central government collaborated to complete deliverables of the Auckland Transport Alignment Project, which sets

out a common understanding for future investment in Auckland's transport network.

- We supported the delivery of the Port Future Study and ensured that stakeholders and mana whenua were well represented on the study's Consensus Working Group and larger Reference Group.
- We hosted the second Tripartite Economic Alliance Summit between Auckland, Guangzhou and Los Angeles. This alliance enables Auckland to leverage its relationship with these cities to develop meaningful economic partnerships and outcomes for local business.
- Auckland Conversations is a series of free public talks that explore the issues we face as we work to become the world's most liveable city. Fifteen conversations took place this year on topics ranging from building peaceful communities to addressing Auckland's transport issues. Events are live-streamed through the Auckland Conversations webpage, which also allows the public to register for upcoming events, watch past events, download podcasts and share content.
- We published our annual Auckland Plan implementation update, which reports on our progress towards delivering the Auckland Plan 30-year goals.

Unitary and area planning

- Hearings on the Proposed Auckland Unitary Plan were completed. The council was responsible for running the submission process and handing points over to the Independent Hearings Panel. The hearings began in September 2014 and were completed in May 2016. There were around 9300 primary submitters (with over 92,000 submission points), and a further 3900 submitters (with over one million submission points). The process involved 249 days of hearings on 70 topics, with over 10,000 pieces of evidence submitted. Over 3000 submitters attended pre-hearing processes such as mediation and discussion workshops.

- A significant milestone was reached with the completion of the last appeal relating to the Hauraki Gulf Islands district plan review. Five plan changes were also finalised and seven notices of requirement were completed.
- The City Rail Link (CRL) Notice of Requirement to alter the existing Britomart station designation was completed, which will allow for the construction work to be carried out.

Community and social policies

- The council's Integrated Bylaws Review and Implementation programme won the Prime Minister's Award at the Institute of Public Administration New Zealand Public Sector Excellence Awards 2016. The programme consolidated 158 often complex and contradictory bylaws from eight former councils into 32 new and improved bylaws for the whole region. The process included extensive consultation across all of Auckland, including hard-to-reach communities.
- We adopted Toi Whītiki, a strategic action plan for arts and culture in Auckland. The plan was developed in collaboration with the arts sector and provides direction on how we will focus resources to integrate art into everyday lives and achieve the Auckland Plan outcome of a culturally rich and creative Auckland.
- We adopted the Community Facilities Network Plan to ensure our communities have access to high-quality places to connect, socialise, learn and participate as Auckland grows over the next 20 years. The plan covers libraries, arts facilities, pools and leisure centres, community centres and venues for hire. Roll-out of priority actions is underway, which will deliver improvements to existing facilities and ensure our planning aligns with expected growth.
- Our implementation of the Housing Action Plan included an investigation into rental security in Auckland undertaken jointly with the central government, and a submission to the Residential Tenancies Amendment Act.

- Investigations into Māori housing issues, emerging housing for the elderly issues and rental sector issues were completed.
- We developed a Disability Action Plan that sets out actions to improve the way we deliver our services and reduce barriers to access and participation for people with disabilities.

Natural environment and heritage protection

- We published the 2015 State of the Environment report, which highlights current and potential environmental issues, recent changes and long-term trends. It provides a baseline and firm platform for considering the challenges of a growing Auckland.
- Auckland became a member of the C40 Cities Climate Leadership Group. C40 Cities is a group of 83 global megacities (including London, New York, Los Angeles, Seoul and Tokyo) committed to tackling climate change mitigation by sharing best practice, data, technical resources and ideas for innovation. The council published the first in-house Auckland's Greenhouse Gas Inventory, to inform and evaluate the progress towards the Auckland Plan's emissions reduction targets.
- A survey of over 90,000 buildings identified approximately 33,000 with some form of heritage value that warrants either protection or further investigation.
- 152 new Māori sites of significance were identified for assessment with 12 iwi. The assessment methodology and approach have been agreed with iwi and work is underway.

Urban design

- Los Angeles, Auckland and Guangzhou signed a GALA Design Alliance (Memorandum of Understanding) to share best practice and create offshore business links for the local design industry. The Tāmaki Makaurau Design Alliance was also established to represent Auckland.
- Auckland received a Special Mention in the prestigious Lee Kuan Yew World City Prize 2016, alongside Sydney, Toronto

and Vienna. The success of Auckland's urban transformation into a design-led city was noted by the panel.

- The council's appointment of a Kaihautū Tākina ngā tohu Ao Māori – Māori Design Leader was a first for New Zealand and a key achievement in our design-led city strategy journey and Māori responsiveness outcomes.
- The council, NZ Transport Agency and Auckland Transport delivered Te Ara I Whiti walkway and cycleway as part of the City Centre Masterplan, resulting in the number of cyclists in the city doubling.

The Southern Initiative

The Southern Initiative (TSI) is one of our two geographical priorities in the Auckland Plan. It has identified children's early years, skills, employment and entrepreneurialism as its key focus areas for the immediate future. This will provide a solid platform to build sustainable economic growth and employment opportunities, better housing choices and stronger community outcomes.

Key achievements for TSI over the year include:

- working with over 700 local community members and organisations on different social and economic challenges facing south Auckland. This work, done in partnership with the Auckland Co-design Lab, provides insights and ideas on topics such as the attitude gap between young people and employers, and how to ensure healthier homes
- placing 196 local young people in trades and infrastructure training through our Māori and Pasifika Trades Training programme, and partnering with 30 infrastructure and construction companies to develop sustainable employment options for trainees
- working with around 60 Māori and Pasifika social enterprises and small-to-medium businesses to create linkages between them and build their capability
- utilising the University of Auckland's Growing Up In New Zealand longitudinal study to analyse valuable information

about 1000 south Auckland families with young children. This will provide insights and ideas to improve outcomes for local children.

Challenges

- Securing funding for the transport initiatives assessed by the Auckland Transport Alignment Project and the preferred transport network to enable the urbanisation of areas outlined in the Future Urban Land Supply Strategy.
- Continuing the momentum built through the Tripartite Economic Alliance, Lee Kuan Yew World City Prize and other global partnerships; in particular, renewing the tripartite agreement beyond its three-year term and continuing to build on the global visibility gained through international engagement.
- Implementing national and regional environmental policies to achieve environmental goals in urban development projects.
- Ensuring the Auckland Plan continues to be implemented effectively and is able to lead the strategic direction for the next long-term plan.
- The Independent Hearings Panel provided its recommendations on the Proposed Auckland Unitary Plan to Auckland Council on 22 July 2016. The council publicly notified its decision on 19 August 2016. There was a limited appeal period until 16 September 2016. The Unitary Plan will replace the 14 resource management



plans Auckland Council inherited in 2010. It will combine all regional policy statement, regional coastal plan, and regional and district plan matters into one integrated plan for Auckland.







- Effectively influencing strategic housing policy at multiple levels, maintaining momentum on the current housing work programme and developing affordable housing solutions for Auckland.
- Improving public satisfaction with historic heritage management in Auckland.

How we performed

Regional planning achieved or substantially achieved most targets. We did not meet our target for percentage of Aucklanders satisfied with historic heritage management in Tāmaki Makaurau / Auckland. Greater effort around communicating council initiatives in historic heritage management will be made so the public is informed on key heritage decisions and outcomes.

Auckland's hosting of the second Tripartite Economic Alliance Summit was of considerable significance and resulted in around 300 business-matching opportunities during the summit. Efforts will continue, focusing on building global visibility for Auckland through our international engagement programmes.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Produce all plans and agreements according to legislative requirements	Percentage of unitary and area plan changes and Notices of Requirement processed within statutory timeframes		100%	100%	100%
	Percentage of adopted core strategies, policies and plans incorporating Māori outcomes or developed with Māori participation		100% ⁽¹⁾	85%	86%

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide policy and strategic advice, leadership, facilitation and advocacy to support Auckland's economic development.	Percentage of key performance indicators in Auckland Economic Development Strategy that are met or improving		79% ⁽²⁾	80%	74%
	Number of economic, business, and city building opportunities facilitated through the Auckland Council global engagement programme		372 ⁽³⁾	50	New measure
Develop and champion environmental strategies and policies for the present and future generations of Auckland that are effective, evidence based and actionable	Proportion of actions from strategies and action plans that are being implemented according to timeframes		100% ⁽⁴⁾	80%	New measure
Protect and conserve Tāmaki Makaurau / Auckland's historic heritage and Māori cultural heritage for the benefit and enjoyment of present and future generations.	Number of historic heritage places and areas formally protected in the Unitary Plan		2245 ⁽⁵⁾	2180	2245
	Number of sites and places of significance to mana whenua formally protected in the Unitary Plan		61	61	61
	Percentage of Aucklanders satisfied with historic heritage management in Tāmaki Makaurau / Auckland		46% ⁽⁶⁾	75%	New measure

Note

- 1 During 2015/2016, there were four core strategies, policies and plans adopted by the council as part of the Strategy and Policy Forward Programme. All of them were either developed with participation from Māori or contained Māori outcomes.
- 2 The data is based upon the Auckland Economic Development Strategy: Monitoring Report 2015, published in March 2016. Out of the 33 key performance indicators (KPIs), 19 are improving or stable, five worsening and nine not available (excluded from the calculation). Current focus is on establishing baseline data for the nine KPIs that were not available in order to provide a more complete result.
- 3 The number is considerably higher than the target due to the positive impact of Auckland hosting the Tripartite Economic Summit between Auckland, Guangzhou and Los Angeles. This summit produced around 300 business-matching opportunities.
- 4 Achievement against this measure has been calculated as the percentage of priority actions in the organisation's activities and plans that are on schedule to achieve implementation of their environmental responsibilities. We are 100 per cent on schedule to meet the implementation targets for Auckland Growing

Greener and the National Policy Statement for Freshwater Management.

- 5 There is a total of 2245 places on the Proposed Auckland Unitary Plan historic heritage schedule. This is unchanged from last year, as once the plan was notified on 30 September 2013 there could be no changes to the number of sites scheduled other than through a formal process including consultation.
- 6 While the result of 46 per cent is below target, the percentage of Aucklanders dissatisfied with historic heritage management was only seven per cent, with the remainder being either neutral or 'don't know'. Greater effort around communicating the council's historic heritage management work will be made, so the public is informed on key heritage decisions and outcomes.

1.2 Local planning and development

This group of activities covers local business area planning, local street environment and town centres, and local environment and heritage protection.

The service performance information and funding impact statement for this group of activities are available under 'Local planning and development' on pages 34 to 39 of Volume 2.

1.3 Property development

What we do

- Redevelopment of urban locations
- Property acquisitions and disposals
- Management of the council's non-service properties
- Management of business interests (including quarries, waste disposal and forestry)

Effects on the community

In the current year, our property development activities have resulted in:

- increasing the stock of secure, healthy homes available
- more connected and attractive urban centres
- better engagement and collaboration with mana whenua
- improved return on the council service property assets.

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from these activities.

Large commercial operations, including forestry, landfills and quarries, place a burden on infrastructure such as roads and have an effect on the natural environment through the contamination of soil and water, destruction of vegetation, dust and loud noise pollution. We use ecological-restoration funding, traffic-management plans, health and safety plans, resource consent conditions and regular monitoring to ensure compliance and minimise impact.

Large urban redevelopment projects may result in a range of negative impacts, including noise and travel disruption, and environmental damage. We are committed to minimising the detrimental effects of redevelopment projects in line with legislative requirements and best practice.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding ⁽¹⁾	24	35
Total applications of operating funding ⁽²⁾	15	26
Surplus (deficit) of operating funding	9	9
Total applications of capital funding ⁽³⁾	10	43

1. Total operating funding below budget due to actuals allocated to public transport and travel demand management.
2. Operating expenditure below budget due to actuals allocated to public transport and travel

demand management, and waterfront development.

3. Capital expenditure below budget due to timing issues. Projects will be deferred to FY17.

* See table 1.3 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our property development activities.

Redevelopment of urban locations

- A significant milestone was achieved in December 2015 when the council's Auckland Development Committee approved 19 locations across the city for significant long-term development and urban regeneration by Panuku Development Auckland. The metropolitan centre of Manukau, along with Onehunga's town centre and port, were approved as the flagship projects. These locations will undergo transformation similar in scale to the award-winning regeneration of Wynyard Quarter. Town centres in Northcote, Takapuna and Henderson have also been approved for revitalisation, with Panuku working with central government and private developers to unlock the full potential of these locations.
- The redevelopment of the Manukau metropolitan centre, the first new transformation location for Panuku, got the green light from the Auckland Development Committee in April 2016, with the approval of an overarching high-level project plan. The committee approval gives Panuku the mandate as lead council agency to work with central government, a major landowner in the area, to deliver planned outcomes. The short-term focus is expected to be on sites around and along Davies Avenue overlooking Hayman Park, as well as current initiatives such as the new bus station and the first stage of the Hayman Park destination playground. The next step for the transformation is the completion of a framework plan that will

guide the delivery of the project outcomes over a 20-year period.

- A new Housing for Older People (HfOP) policy was consulted on, and then adopted by council, allowing it to enter into a partnership with a third-party community housing provider and enable redevelopment of the 1452 HfOP units. This was proposed because currently many of the properties are in unsuitable locations or in a poor state of repair, with only 64 per cent of tenants being satisfied with the service provided. The community responded positively to the consultation with 61 per cent of responders supporting the proposal, and the council agreed to adopt it. Panuku, on behalf of the council, has now entered into negotiations with the Selwyn Foundation to become the council's community housing partner. The aim is to work alongside the Selwyn Foundation to improve both the quality of the homes and the level of service for residents.
- The 20-hectare Airfields precinct at Hobsonville Point was designated by Auckland Council for housing and mixed use. The Airfields masterplan was developed by Panuku in conjunction with Hobsonville Land Company and will provide a diverse residential community, with a minimum of 10 per cent affordable housing. Panuku finalised a development agreement this year with a private developer, which will build 102 homes, including a mix of standalone and terrace houses, in the first stage of the project. The nearly 900 homes planned for Airfields will make a significant contribution to Auckland's housing supply.
- The Ormiston Town Centre development, a joint venture between Todd Property Group and Auckland Council, will see the creation of a new community in southeast Auckland with a mix of retail, commercial and residential buildings, and community infrastructure. The first major commercial building, the Pak'nSave supermarket, opened in February 2016. The first tranche of 63 homes on Haddington Drive is being built and several have already

been completed and sold. The entire Ormiston Town Centre development is expected to be finished by 2023.

- On Whangaparāoa Peninsula, Panuku is working with developer McConnell Property on a 60-home development. A development agreement for the former council-owned site in Link Crescent in Stanmore Bay was signed in October 2015 and resource consent was granted in June 2016. The two-hectare site will also include a new landscaped public reserve, a playground and an innovative stormwater solution. A historic stream running through D'Oyly Reserve will be returned from an underground pipe to a natural stream that will support plant and bird life.
- Panuku has a regular programme of workshops engaging with mana whenua on our major projects. The focus has been on foundation planning for Transform Manukau and Onehunga, Unlock Takapuna and the proposed HfOP partnership initiative. The Panuku Māori Commercial Relationships Action Plan was also approved by the Board in June 2016 and details how Panuku can work with Māori across all areas of the company's commercial activities.
- Panuku continued to work with mana whenua to identify cultural significance concerns (e.g. protection of waahi tapu, or sacred ancestral sites and places of significance to Māori) regarding disposal of properties and property development opportunities, as well as providing advice to joint management organisations on issues arising from Treaty of Waitangi settlements.

Property acquisitions and disposals

- Panuku achieved \$55.5 million in unconditional net property sales, which will contribute towards funding new

infrastructure. We achieved this result thanks to the strength of the current market where higher than anticipated prices were obtained and in some cases a higher number of properties were available for sale than expected.



There were no significant achievements for our property management and business interests activities.

Challenges

- Some of the key factors affecting the property / housing market are low interest rates, high net inward migration, availability of land for development and the regulatory environment. Changes such as increase in interest rates, reduced net migration, the Auckland Unitary Plan, and central government planning and fiscal policy can cause changes to the market. Panuku projects are exposed to market uncertainties due to the long-term nature of development projects.
- Alignment of objectives with key stakeholders that contribute to development outcomes such as private sector development partners and the central government.
- The funding of some Transform projects is not included in the LTP 2015-2025. Panuku will continue to review funding sources for these projects.
- Assessing the disposal of currently underutilised assets against potential future needs in the present city growth environment.

How we performed

The return from the council's property portfolio is better than the target due to the strength of the current property market where higher rents were obtained and demand for property was high.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Properties are managed for Auckland Council and Auckland Transport achieves optimum net returns and are maintained to be fit for purpose	Return on Investment on like for like properties		2.8%	2.1%	2.5%
	Occupancy rate for tenantable properties		98%	95%	98%

1.4 Waterfront development

What we do

- Waterfront public initiatives
- Waterfront commercial initiatives
- Waterfront marina operations

Effects on the community

In the current year, our waterfront development activities have resulted in:

- attracting new investments to the area that will bring future economic benefits
- a more connected and attractive waterfront
- increasing the stock of secure, healthy homes available
- better engagement and collaboration with mana whenua.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	57	52
Total applications of operating funding	46	42
Surplus (deficit) of operating funding	11	10
Total applications of capital funding ⁽¹⁾	23	59

1. Capital expenditure below budget due to design, feasibility and resource consent issues.

* See table 1.4 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our waterfront development activities.

Waterfront public initiatives

- The Auckland Waterfront Plan won the Comprehensive Plans Category at the 'Excellence on the Waterfront' awards in Washington D.C. The award was for the planning of the second stage of the renewal of Wynyard Quarter, and acknowledged the overall design treatment of the project. The main features that were celebrated by the award were the proximity of the precinct to the sea-edge, the environmental values demonstrated by a sustainability development framework, and the open and collaborative approach during the planning and investment processes.
- The Matariki festival was held at Auckland's waterfront as the city celebrates Māori New Year. Panuku is progressing a memorandum of understanding and user agreement with mana whenua for the use of two dedicated waka berths in Westhaven. The application of Te Aranga Design principles in Wynyard Quarter is progressing with artist procurement for design opportunities with Precinct Properties in the final phase. There is also ongoing collaboration with mana

whenua in the design of pile mooring reclamation in Westhaven.

- We continued work with mana whenua on key projects, and procured native plants for public projects from mana whenua nurseries. Key projects included supporting a mana whenua kaitiaki (guardian) work programme to develop mātauranga Māori (Māori-knowledge-based) measures to improve water quality at the waterfront, and a mana whenua-led environmental monitoring programme on construction sites in Wynyard Central.

Waterfront commercial initiatives

- The ground-breaking ceremony for the \$200 million, 190-room five-star Park Hyatt Hotel at a landmark waterfront site in Wynyard Quarter was held in March 2016 and attended by the Prime Minister and the Chair of Fu Wah International Group. The investment in the project by Fu Wah represents one of the largest foreign investments in New Zealand tourism infrastructure.
- The construction of residential apartments in the Wynyard Quarter by development partner Willis Bond commenced this year. 113 townhouses and apartments will be built in the first stage of the project, with 500 to 600 apartments, townhouses and duplexes planned in total, all of which will contribute to Auckland's housing supply.
- Queens Wharf Village opened in January 2016, providing a new dining and services hub for the downtown area. The village incorporates a mix of food and beverage providers and service-based retailers, along with outdoor dining and entertainment. The village provides an innovative place-making response during a period of disruption related to the redevelopment of the Downtown Shopping Centre and the City Rail Link construction.

There were no significant achievements for our waterfront marina activities.

Challenges

- Some of the key factors affecting the property / housing market are low interest rates, high net inward migration, availability of land for development and the regulatory environment. Changes such as increase in interest rates, reduced net migration, the Auckland Unitary Plan, and central government planning and fiscal policy can cause changes to the market. Panuku projects are exposed to market uncertainties due to the long-term nature of development projects.
- The waterfront sites have contamination that requires remediation at significant costs. The development of these sites will be determined on the outcome of negotiation with potential development partners.






How we performed

Our waterfront's survey result showed a very high level of visitor satisfaction (93 per cent) with our public spaces and placemaking activities.

Around three quarters of surveyed Aucklanders also said that they have visited the waterfront in the past year.

Customers of our marina were very satisfied (89 per cent) with their facilities and services. We implemented and/or supported financially 50 significant Māori initiatives this year including Matariki, Kapa Haka Super 12s, Māori language week, modern Māori art displays and other Māori related activities.

Our return on equity is significantly more than target due to better performance from commercial activities, marina and property rental.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Deliver initiatives to make the waterfront dynamic, well-connected, culturally-rich, safe and sustainable, for the enjoyment of Aucklanders and visitors	Percentage of visitors surveyed satisfied with their experience of the public spaces on the city centre waterfront		93%	75%	New measure
	Percentage of Aucklanders surveyed who have visited the city centre waterfront in the past year		74%	73%	New measure
	Number of significant Māori initiatives implemented per annum		50	42	New measure
Enhance and manage assets and services in a way that attracts private investment and optimises financial returns, for the benefit of Auckland Council	Return on Equity on commercial assets and services		13.5% ⁽¹⁾	8.8%	New measure
Provide a safe marina environment and world class facilities	Percentage of customers surveyed satisfied overall with marina facilities and services		89%	73%	74%

Note

- 1 We achieved a positive result due to the market appreciation of investment properties and better than expected performance from commercial activities, marinas and property rentals.

Funding impact statement

For the year ended 30 June 2016

1.1 Regional planning

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		99	99	107
Targeted rates		21	21	20
Subsidies and grants for operating purposes		-	-	-
Fees and charges		2	1	2
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	4	1	1
Total operating funding		126	122	130
Applications of operating funding:				
Payment to staff and suppliers	2	76	73	80
Finance costs		14	14	15
Internal charges and overheads applied		19	19	23
Other operating funding applications		-	-	-
Total applications of operating funding		109	106	118
Surplus (deficit) of operating funding		17	16	12
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	1
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	50	(2)	42
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		50	(2)	43
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		62	5	18
- to improve the level of service		4	8	36
- to replace existing assets		1	1	1
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	67	14	55
Surplus (deficit) of capital funding		(17)	(16)	(12)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Funding from local authorities fuel tax, fines, infringement fees and other receipts was above budget due to Healthy Families NZ funding from the Ministry of Health and revenue from other work programmes not anticipated in the Long-term Plan 2015-2025 (LTP).

- 2 Payment to staff and suppliers was above budget mainly due to Healthy Families NZ and other work programme expenditure not anticipated in the LTP, and overspend on the Unitary Plan due to technical expertise required for topics in submissions.
- 3 Increase in debt due to capital expenditure being above budget, which resulted in higher capital funding requirements.
- 4 Capital expenditure \$53 million above budget due to:
 - \$48 million park land acquisition expense was allocated to the regional planning group of activities, but the budget of \$42 million was set under the regional parks, sport and recreation group of activities. The overspend of \$6 million in land acquisition relates to various purchases that were not budgeted in the LTP
 - \$7 million budget for Flat Bush land acquisition is reflected against local planning
 - (\$3 million) partly offset by the Built Heritage Fund, due to a delay in the procurement for Thomas Doo building and Vos yard. Capital expenditure was above budget, which resulted in a higher capital funding requirement.

Funding impact statement

For the year ended 30 June 2016

1.2 Property development

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		(6)	(6)	(6)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		2	1	4
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	28	40	27
Total operating funding		24	35	23
Applications of operating funding:				
Payment to staff and suppliers	2	8	19	17
Finance costs		3	3	1
Internal charges and overheads applied		4	4	6
Other operating funding applications		-	-	-
Total applications of operating funding		15	26	24
Surplus (deficit) of operating funding		9	9	(1)
Sources of capital funding:				
Subsidies and grants for capital expenditure	3	-	14	12
Development and financial contributions		-	-	-
Increase (decrease) in debt	4	(55)	(30)	(34)
Gross proceeds from sale of assets	5	56	50	39
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		1	34	17
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3	16	11
- to improve the level of service		6	20	1
- to replace existing assets		1	7	4
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	6	10	43	16
Surplus (deficit) of capital funding		(9)	(9)	1
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- Funding from local authorities fuel tax, fines, infringement fees and other receipts was below budget due to the properties rental budget being set in property development, while the actuals were allocated to public transport and travel demand management.

- 2 Payment to staff and suppliers was below budget mainly due to actuals being allocated to public transport, travel demand management and waterfront development, while the budget was set under property development.
- 3 Subsidies and grants for capital expenditure was below budget, which relates to the sales revenue associated with the Papatoetoe and Ormiston redevelopment projects. The projects are behind schedule due to consent and title delays.
- 4 Decrease in debt higher than budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- 5 Gross proceeds from sale of assets was above budget due to the strength of the current market where higher-than-anticipated prices were obtained in some cases and a higher number of properties were sold than expected.
- 6 Capital expenditure was \$33m below budget mainly due to:
 - \$5 million proposed purchase of Onehunga Wharf from Ports of Auckland as part of the Transform Onehunga project has been delayed until issues with the East West Link are resolved
 - \$18 million Marine Precinct Development Yard 37 Hobsonville, with significant delays on decision-making for the future of Hobsonville, which is dependent on ATEED's proposed film precinct and two major roading projects. A building refurbishment was also delayed due to poor weather. Projects will be deferred to 2016/2017
 - \$3 million Ormiston Town Centre – the first block of land was sold to a development partner in 2014/2015; however, the commencement of the town centre construction is behind schedule
 - \$5 million Albert Street council building façade ongoing discovery phase and Aotea Centre chiller upgrade, now to be addressed during the Aotea Centre upgrade in 2016/2017
 - \$1 million Papatoetoe redevelopment – delays in obtaining resource consent and titles for land. The project will be deferred to 2016/2017.

Funding impact statement

For the year ended 30 June 2016

1.4 Waterfront development

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		19	19	8
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges	1	3	29	27
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	2	35	4	14
Total operating funding		57	52	49
Applications of operating funding:				
Payment to staff and suppliers	3	36	31	28
Finance costs		10	11	9
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		46	42	37
Surplus (deficit) of operating funding		11	10	12
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		1	2	5
Increase (decrease) in debt	4	11	47	10
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		12	49	15
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		8	44	17
- to improve the level of service		14	10	7
- to replace existing assets		1	5	3
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	5	23	59	27
Surplus (deficit) of capital funding		(11)	(10)	(12)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- Funding from fees and charges was below budget due to the actuals being recorded under Local authorities fuel tax, fines, infringement fees and other receipts.

- 2 Local authorities fuel tax, fines, infringement fees and other receipts was above budget due to the budget being set under fees and charges. Also, part of the waterfront development LTP budget is set under property development.
- 3 Payment to staff and suppliers was above budget mainly due to actuals for salaries and other operating expenditure being allocated to waterfront development, while budgets are set under property development.
- 4 Increase in debt was below budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- 5 Capital expenditure \$36 million below budget mainly due to delays in the following capital projects:
 - \$18 million Westhaven Marina Village – project to be deferred until design and feasibility are complete
 - \$11 million Marina developments – extensive iwi consultation prior to resource consent being applied for
 - \$6 million Wynyard Quarter central precinct (central and headland) – project deferred to 2016/2017.

WHANAKETANGA ŌHANGA ME TE AHUREA
Economic and cultural development



Introduction

People are at the heart of the Auckland Plan because unleashing the potential of all Aucklanders is crucial to building a better future for the region and New Zealand. Auckland Council's role in raising living standards is multi-faceted, and economic and cultural development is a critical part of this.

Within this theme we deliver:

- economic growth and visitor economy
- regional facilities.

Activities in this group are delivered by Auckland Council council-controlled organisations Auckland Tourism, Events, and Economic Development (ATEED) and Regional Facilities Auckland (RFA). ATEED is focused on attracting new money and jobs for Auckland. RFA is charged with stewarding our venues and collections in a way that advances the social and cultural wellbeing of Aucklanders and contributes to economic growth.

This portfolio manages a number of assets, including the Auckland Art Gallery, Auckland Zoo, the Aotea Centre, Mt Smart Stadium, Western Springs Stadium, QBE North Harbour Stadium (QBE), ANZ Viaduct Events Centre (VEC), Bruce Mason Centre and The Civic theatre.

Although managed separately, Auckland Council also funds/provides direct support for the Auckland Regional Amenities Funding Board, Auckland War Memorial Museum, and the Museum of Transport and Technology (MOTAT). The cost of this support is reflected in the Governance and support theme.

Our budget to deliver these activities includes \$180 million for operating expenditure \$30 million for capital expenditure.

The activities in this theme contribute to the following community outcomes.

	<p>A fair, safe and healthy Auckland – Providing facilities for active participation in recreation and sport.</p>
	<p>An Auckland of prosperity and opportunity – Promoting Auckland as a business and leisure visitor destination and attracting visitors to attend events that are unique to Auckland. Growing Auckland's economy through attracting international businesses and talent, facilitating investments, business aftercare, fostering innovation and entrepreneurship, and growing capability and skills in Auckland's key sectors of competitive advantage.</p>
	<p>A beautiful Auckland loved by its people – Providing facilities that visitors would expect from a vibrant world city.</p>
	<p>A culturally rich and creative Auckland – Providing opportunities to showcase Auckland's unique arts and culture through support for and delivery of a portfolio of major events including the annual Diwali Festival, Lantern Festival and Pasifika Festival. Growing Auckland's visitor economy through promotion of and support for a range of culturally focused visitor products. Supporting businesses growth and investment across some of Auckland's key creative industries including screen, digital and ICT.</p>
	<p>Te hau o te whenua, te hau o te tangata / A Māori identity that is Auckland's point of difference in the world – Celebrating and showcasing Māori culture and identity through major sporting and business events including a Māori signature festival for Auckland, and developing Māori businesses e.g. through forums and the development of tourism products.</p>

Commentary

2.1 Economic growth and visitor economy

What we do

- Visitor attraction
- Business attraction and development

Effects on the community

In the past year, our economic growth and visitor economy activities have resulted in:

- more choice of entertainment events for Aucklanders and visitors
- more youth employment opportunities
- economic benefits to local businesses that have come from enabling research and development, including increased productivity and new product lines
- more jobs and business investment in the tourism, information and communication technology, food and beverage, screen and digital industries.

Evidence of these positive effects on the community can be found in the sections below.

Events can cause some inconvenience for members of the community due to noise, restriction of traffic movement and adverse environmental effects such as littering. They are monitored by council staff to ensure organisers manage the potential for inconvenience to a minimum via waste-management plans, traffic-management plans and compliance with event-specific consent conditions.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	63	64
Total applications of operating funding	58	63
Surplus (deficit) of operating funding	5	1
Total applications of capital funding	3	2

* See table 2.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our economic growth and visitor economy activities.

Visitor attraction

- More than 30 major events injected \$43.7 million into the regional economy and generated 284,000 visitor nights. The portfolio included recurring annual events – such as the Downer NRL Auckland Nines, New Zealand Fashion Week and Auckland Pride Parade – and one-off highlights including the Pop-Up Globe theatre, Cats, Phantom of the Opera, and Ed Sheeran.
- ATEED attracted hosting rights for 11 international conferences during the year, which will contribute an estimated \$17.1 million to Auckland's regional economy when they take place. A total of 29 international bids were supported.
- ATEED successfully delivered the inaugural Tāmaki Herenga Waka Festival in close collaboration with Tāmaki Makaurau mana whenua and mataawaka on Auckland Anniversary Weekend 2016. The festival was a chance for Aucklanders and visitors to learn more about Auckland's unique local Māori history, heritage and contemporary culture.
- ATEED led a range of Māori tourism development opportunities including delivery of a regional tourism networking day.

Business attraction and development

- ATEED facilitated the establishment and/or expansion in Auckland of nine multinational and domestic companies, and secured investment deals worth an estimated \$328.5 million.
- We issued a record 567 permits for filming on open public spaces worth of an estimated \$165 million to the economy, and attracted new productions worth an estimated \$47 million.
- ATEED, in close partnership with Auckland Council, delivered the Tripartite Economic Summit Auckland 2016, which

attracted about 700 delegates, including more than 150 in mayor-led delegations from Auckland's sister cities Los Angeles and Guangzhou. The summit focused on five key sectors where Auckland has world-leading companies and expertise, significant opportunity for growth, and is globally competitive. The summit coincided with the inaugural Techweek AKL event, during which 55 innovation-focused events were held. Both the summit and Techweek AKL showcased our region's world-class capability to an audience of influential international investors and entrepreneurs.

- The FoodBowl – Te Ipu Kai state-of-the-art food and beverage production and test facility near Auckland Airport (a joint venture with Callaghan Innovation) continued to fuel growth in Auckland's world-class food and beverage sector. Nearly 100 companies held a total of approximately 380 trials or production runs during the year, helping The FoodBowl to deliver record months for revenue earned.
- GridAKL, Auckland's innovation precinct at Wynyard Quarter, moved to the refurbished character Lysaght Building. GridAKL is now home to more than 50 businesses and an incubation space. Auckland is home of New Zealand's leading digital start-up accelerator, The Lightning Lab, which is based at the GridAKL/Uptown site.
- ATEED successfully delivered E Tipu, E Rea, a Māori business growth workshop focused on the construction, trades and professional services sector. ATEED also supported Te Whare Hukahuka 'Ka Eke Poutama' programme, which prepares emerging rangatahi (youth) Māori leaders.
- The DigMyIdea Māori Innovation Challenge took place in partnership with Te Puni Kokiri's Ngā Pū Waea National Māori Broadband Working Group and with support from Poutama Trust and Callaghan Innovation. The competition encouraged Aotearoa's top emerging entrepreneurs to come up with a digital business idea with the potential to go global and grow economic outcomes for

Māori. More than 130 people entered, submitting almost 100 ideas.

- As a partner in the Mayor's Youth Employment Traction Plan, ATEED developed an Employers' Pledge that makes the employment process much easier for both employers and young people. More than 50 companies had signed the Youth Employment Pledge by year-end, including a number of major Auckland construction and hospitality companies, which are now fully committed to employing young talented Aucklanders.
- Two more highly successful JobFest events were held during the 2015/2016 year, in Albany and central Auckland at The Cloud. Delivered in partnership with the Ministry of Social Development and Careers New Zealand, these events attracted over 3900 young Aucklanders who connected with more than 65 attending employers.
- ATEED organised the International Education Conference in Auckland, which attracted more than 150 education providers to discuss ways to develop the region's value proposition for international students.

Challenges

- Consistent with the council's alternative financing project, ATEED is reviewing its business and funding model. This review includes opportunities to achieve ATEED's targets and organisational outcomes through partnerships with public and private sector organisations. ATEED is already working in partnership with a number of organisations, such as Callaghan Innovation and Tourism New Zealand.
- Strong growth in the tourism sector presents infrastructure challenges for Auckland. ATEED will continue to work with central government to identify suitable new hotel sites for international investment, with a focus on the CBD. ATEED is also working with the council, other CCOs and the Port Future Study to look at long-term options to support the growth of the cruise sector.

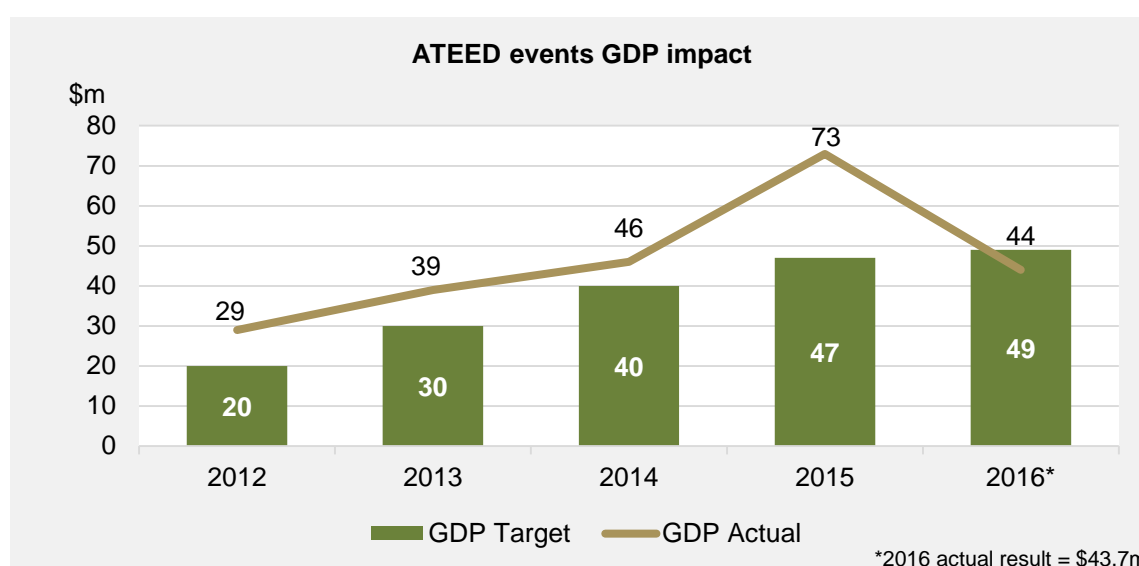
- Growth in the screen industry is dependent on the development of a new infrastructure. ATEED will continue to work with the screen industry, Panuku Development Auckland, Auckland Council Investments Ltd (which controls Auckland Film Studios) and the Auckland Investment Office on a long-standing proposal to develop a screen and innovation production precinct (a target outlined in the council's Economic Development Strategy priorities).
- The growth potential of Auckland's advanced industries, and major infrastructure development, is constrained by the lack of skilled workers. This shortage is particularly in information and technology services, engineering and construction. These issues are being addressed by targeted talented-migrant programmes and initiatives to upskill young people.
- Similarly, youth unemployment remains a significant factor in Auckland. ATEED is initiating programmes together with the wider Auckland Council Group to improve the skills base of youth and help them through pathways to employment.

How we performed

ATEED's activities support Auckland Council's goal to be one of the world's most liveable cities by bringing new money and jobs into Auckland through attracting domestic and international visitors, investors, and supporting innovation and entrepreneurship. ATEED achieved seven of its nine targets for the year.

The contribution to GDP made by the major events that ATEED invested in during 2015/2016 was marginally below target. The primary reason this target has not been met is the absence of any significant one-off events during the year. In comparison, 2014/2015 featured the ICC Cricket World Cup, Volvo Ocean Race Auckland Stopover and FIFA U-20 World Cup; while 2016/2017 will feature the World Masters Games 2017, Rugby League World Cup 2017 and the NZ Lions Series 2017.

When measured longitudinally against the targeted 10-year outcomes articulated in the Major Events Strategy, ATEED has made good progress in the first five years of the strategy (2011/2012 to 2015/2016), and is approximately 24 per cent ahead of the cumulative target set (\$231 million to date, compared to a \$186 million target).



The target for the percentage of customers satisfied with delivered major events was not achieved. This is potentially due to a range of factors including a new research supplier,

timing of the Diwali Festival event and a new venue for the Lantern Festival.

More than 4000 businesses went through an ATEED programme or benefitted from an ATEED intervention during the year, greatly exceeding the target set. This demonstrates that ATEED is able to provide businesses with a wide range of growth and support services, a number of which are delivered alongside

partner organisations. ATEED also exceeded its business attraction target, facilitating the establishment and/or expansion of nine multinational and domestic companies, and secured investment deals worth an estimated \$328.5 million.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Promote and develop Auckland as a national and international visitor and business destination, including through the attraction, facilitation, funding and delivery of major events	Total visits to www.aucklandnz.com		3.7 million	3 million	New measure
	Percentage of customers satisfied with visitor information centres and services		91%	85%	93%
	Contribution to regional GDP from major events invested in ⁽¹⁾		\$43.7 million⁽²⁾	\$49 million	\$73.1 million
	Percentage of customers satisfied with delivered major events		78%⁽³⁾	85%	92%
Deliver information, advice, programmes and initiatives to attract and develop investment, businesses and a skilled workforce	Percentage of stakeholders satisfied with provision of business advice, start-up and training programmes		91%⁽⁴⁾	85%	94%
	Number of businesses that have been through an ATEED programme or benefitted from an ATEED intervention ⁽⁵⁾		4073	1500	New measure
	Number of Māori businesses that have been through an ATEED programme or benefitted from an ATEED intervention ⁽⁵⁾⁽⁶⁾		157	100	New measure
	Facilitation of the establishment, or significant expansion, of multinational and local companies in target sectors		9	5	New measure
	Number of live signatories to the Youth Traction Hub Employers Pledge ⁽⁷⁾		54	50	New measure

Note

- For the purposes of this measure, major events means all events in ATEED's event portfolio i.e. events that ATEED has invested in. Formally known as Return on Regional Investment (RORI), our contribution to GDP is the sum of money that accrues in Auckland from an event, less the amount that originates within Auckland.
- The targets set for these measures are those presented in the 2011 Auckland Major Events Strategy (MES). The primary reason this year's target has not been met is the absence of any significant one-off

events within the year. In comparison, 2014/2015 featured the ICC Cricket World Cup, Volvo Ocean Race Auckland Stopover and FIFA U-20 World Cup.

- 3 Average satisfaction rating by respondents attending Tāmaki Herenga Waka, Pasifika, Lantern and Diwali festivals. The result is below target. This is potentially due to a range of factors including a new research supplier, timing of the Diwali Festival event and a new venue for the Lantern Festival.
- 4 Based on 258 surveys undertaken by New Zealand Trade and Enterprise to the question: 'Overall, how would you rate your satisfaction with your Regional Business Partner?'. The result reflects stakeholder satisfaction with the high-quality advice provided and programmes run by ATEED.
- 5 Businesses that have been involved in multiple ATEED interventions and/or programmes are only counted once.
- 6 Where possible, Māori businesses have been self-defined and include businesses that consider themselves a Māori business due to ownership, philosophy/principles/goals/tikanga, management practices, branding, assets (both tangible and intangible) and employees (all categories provided by Statistics NZ).
- 7 As a partner in the Mayor's Youth Employment Traction Plan, ATEED developed an Employers' Pledge that makes the employment process much easier for both employers and young people. Companies making the Youth Employment Pledge are fully committed to employing young talented Aucklanders.

2.2 Regional facilities

What we do

- Auckland Zoo
- Auckland Art Gallery
- Auckland Live
- Auckland Conventions
- Auckland Stadiums

Effects on the community

Regional Facilities Auckland enriches and enhances life in Auckland by engaging people in the arts, the natural environment, sports and events through programmes, facilities and events. In the past year, our regional facilities activities have resulted in:

- more choice of entertainment events and exhibitions for Aucklanders and visitors
- more sport training and viewing opportunities
- learning opportunities for children on animal care and conservation
- preservation of local endangered species
- economic benefits to local businesses resulting from increased numbers of visitors.

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from these activities. Events at RFA facilities can

cause some inconvenience for members of the community due to noise, restriction of traffic movement and sometimes littering. This is monitored by RFA to ensure event organisers manage the potential inconvenience via waste-management plans, traffic-management plans and compliance with event-specific consent conditions.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	100	101
Total applications of operating funding	93	97
Surplus (deficit) of operating funding	7	4
Total applications of capital funding	24	28

* See table 2.2 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regional facilities activities.

Auckland Zoo

- The Long-term-Plan approved a 10-year renewal of the zoo's aging infrastructure. Marking the start of the redevelopment, the new African Savannah precinct was officially opened in late March.

- Zoo education programmes welcomed children from low-decile Northland and Auckland schools. In partnership with The Warehouse and with support from Ritchies Transport, we are enabling children to experience conservation-based learning programmes.
- Active involvement in native conservation and breeding programmes for brown kiwi, kākāpō, wētāpunga, parakeets, skinks and geckos.

Auckland Art Gallery

- Visitation for the year at the Auckland Art Gallery included 47,800 people attending *The Story of Rama: Indian Miniatures from the National Museum New Delhi* and 48,000 people attending internationally renowned New Zealand visual artist Lisa Reihana's exhibition *in Pursuit of Venus (infected)*.
- The gallery's conservation programme included a successfully restored Frances Hodgkins painting still life, *Anemones and Hyacinths*, which had been in storage for 60 years.

Auckland Live

- Planning and scoping of the Aotea Precinct and cultural hub is underway.
- Auckland Live's range of free entertainment included the inaugural Summer in the Square, with family-friendly programming featuring a broad range of activities, from busking to dancing and theatre.
- Commercial entertainment activities were strong, with a diverse mix of musicals including Flashdance and Phantom of the Opera. High-profile entertainers appeared in our venues including Dawn French, Prince, John Cleese and Eric Idle. The Aotea Precinct is also home to the Auckland Philharmonic Orchestra, New Zealand Opera and the Royal New Zealand Ballet.

Auckland Conventions

- Auckland Conventions hosted the International Australian and New Zealand College of Anaesthetists, which drew more

than 1500 delegates to the Aotea Centre over five days. This event made a significant contribution to the local economy with 75 per cent of delegates attending from overseas.

- ANZ Viaduct Event Centre was the home of the Auckland on Water Boat Show, New Zealand Fashion Week and Auckland Seafood Festival.
- Other regular activities across all our venues included university graduations, citizenship ceremonies, gala dinners and meetings.

Auckland Stadiums

- Capital investment planning is underway for QBE North Harbour Stadium and Western Springs Stadium. Mt Smart remains the home of the New Zealand Vodafone Warriors and will also continue to be used as a premier outdoor concert venue.
- Auckland Stadiums hosted a strong summer concert and festival programme across its venues including Our House, Ed Sheeran, AC/DC and the inaugural Auckland City Limits music festival at Western Springs.
- Around 70,000 fans attended Fleetwood Mac at Mt Smart with 45 per cent of ticket sales from outside of Auckland, contributing \$4 million to the local economy.

Whitewater Park at Vodafone Events Centre

- One of the world's best artificial whitewater parks opened at the Vodafone Events Centre in April 2016. The facility, called Wero, has been developed by the Second Nature Charitable Trust with significant support from Regional Facilities Auckland. The facility aims to welcome 15,000 children and young people every year.

Challenges

- Revenue remains the highest risk factor due to the high degree of market volatility. Some of our venues are reaching full capacity and also have significant capital work planned. Strategic initiatives include a continuous review of our revenue

sources, and customer and client expectations.

How we performed









RFA's diverse range of activities support Auckland Council's goal to be one of the world's most liveable cities, through supporting social outcomes and economic growth by attracting domestic and international visitors to Auckland.

RFA's external revenue is subject to a degree of market volatility, so while we have achieved or substantially achieved the majority of our key deliverables and performance outcomes, our operational financial result was marginally behind budget.

At the end of April, Auckland Zoo was on track for a record year for visitor numbers.

Contributing to this result included activities such as late-night openings, a concert series and a range of daytime events during the summer months. Unfortunately, two very wet months in May and June, with more than 40 rain-affected days, impacted visitation.

Visitor satisfaction at our stadiums remains under target. This is expected to improve as the long-term renewals and investment programmes commence in 2016/2017.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
We bring people together and help provide identity through memorable stadium events	Number of Commercial Event Days at Stadiums ⁽¹⁾		478 ⁽²⁾	779	New measure
	Number of Community Event Days at Stadiums ⁽³⁾		675 ⁽²⁾	960	New measure
	Visitor Satisfaction with experience at Auckland Stadiums		82% ⁽⁴⁾	88%	New measure
We care for our collections for today and for future generations to enjoy and to bring cultural awareness of Art and Wildlife to Auckland and its visitors	Total number of visitors to the Auckland Zoo and Auckland Art Gallery		1,149,876 ⁽⁵⁾	1,170,000	1,183,715
	Visitor Satisfaction with experience at Auckland Zoo and the Auckland Art Gallery		90% ⁽⁶⁾	90%	93%
	Number of Māori projects annually		12	10	New measure
Provider of Convention events and live arts and entertainment experiences for Aucklanders and visitors to our city Leader of arts and entertainment in New Zealand	Number of publically available Performing Arts Performances programmed by Auckland Live		1,264	820	New measure
	Visitor Satisfaction with experience at Auckland Live Events		89% ⁽⁷⁾	90%	92%

Note

- 1 A commercial event day is either a public ticketed event, a non-ticketed event organised by profit-focused entities such as sport franchises, national/provincial sports organisations, or a major concert.
- 2 The delivery of services has not changed. Improvements to data capture methodology after targets were set reflect a more accurate level of event days. Refreshed targets have been developed for 2016/2017.

- 3 Examples are free access to sporting clubs, school athletics events, training sessions etc.
- 4 Visitor satisfaction result is the aggregate across Mt Smart Stadium, QBE North Harbour Stadium and Western Springs. RFA's capital plan approved in the Long-term Plan 2015-2025 is expected to increase visitor satisfaction.
- 5 2016 attendance comprises 446,639 for Auckland Art Gallery (previous year 533,556) and 703,237 for Auckland Zoo (previous year 650,159).
- 6 Visitor satisfaction results are the aggregate across Auckland Zoo and Auckland Art Gallery. The zoo achieved 91 per cent satisfaction and the gallery 90 per cent.
- 7 Visitor satisfaction result is the aggregate across Auckland Town Hall, Aotea Centre, The Civic theatre and Bruce Mason Centre. The result has been influenced by the lower satisfaction rating at Bruce Mason Centre. RFA's capital renewals programme is expected to increase visitor satisfaction.

Funding impact statement

For the year ended 30 June 2016

2.1 Economic growth and visitor economy

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		51	51	40
Targeted rates		-	-	-
Subsidies and grants for operating purposes		4	4	3
Fees and charges		5	6	4
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		3	3	2
Total operating funding		63	64	49
Applications of operating funding:				
Payment to staff and suppliers	1	58	63	48
Finance costs		-	-	-
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		58	63	48
Surplus (deficit) of operating funding		5	1	1
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		(2)	1	1
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		(2)	1	1
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		3	2	2
- to improve the level of service		-	-	-
- to replace existing assets		-	-	-
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		3	2	2
Surplus (deficit) of capital funding		(5)	(1)	(1)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget due to vacancies not filled during the year and below budget consultancy expenses due to delays in some projects.

Funding impact statement

For the year ended 30 June 2016

2.2 Regional facilities

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		51	51	33
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	1	1
Fees and charges		40	42	43
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		8	7	4
Total operating funding		100	101	81
Applications of operating funding:				
Payment to staff and suppliers	1	81	86	63
Finance costs		12	11	11
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		93	97	74
Surplus (deficit) of operating funding		7	4	7
Sources of capital funding:				
Subsidies and grants for capital expenditure		1	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		16	24	18
Gross proceeds from sale of assets		-	-	20
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		17	24	38
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	1	1
- to improve the level of service		1	7	3
- to replace existing assets		23	20	22
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	20
Total applications of capital funding	2	24	28	45
Surplus (deficit) of capital funding		(7)	(4)	(7)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was below budget mainly due to WERO grant budgeted in 2015/2016 but accounted for in 2014/2015.
- 2 Capital expenditure \$4 million below budget mainly due to:
 - \$5 million QBE grandstand roof and seating platform – project on hold due to changes in the stadium strategy. The RFA board is currently reviewing the new strategy.
 - \$2 million re-development of Arts Precinct Auckland due to changes in project manager and project scope. Arts Precinct is a \$100 million project spread across several years with completion estimated for 2020/2021.
 - \$1 million Civic weathertightness project delays due to a change in project manager. Project to be completed early 2016/2017.The underspend is partially offset by:
 - (\$2 million) Zoo Pridelands renewals – additional cost due to soil contamination and peripheral roading and infrastructural improvement works, which were not part of initial scope.
 - (\$1 million) Australian precinct renewals – project brought forward from 2016/2017 as cost efficiencies were identified when merged with Pridelands project.
 - (\$1 million) Mount Smart Stadium Arena change facility. This was not budgeted for, but the RFA board approved this project and it is now complete.

NGĀ WHAKAHAERE TAI AO ME ŌNA HERENGA
Environmental management and regulation



Introduction

Environmental management and regulation encompasses many services that ensure Auckland's built and natural environments are safe, sustainable and support thriving communities. We work alongside iwi and community partners to restore and enhance our natural environment. We reuse and recycle as much as possible and make sure household rubbish gets picked up on collection day. We protect homes and businesses from stormwater flows. We follow strong public health and safety principles to guide activities such as land use, the sale and supply of alcohol, environmental health and animal management. Included in this theme are civil defence and emergency management activities, which include crisis response, rural fire management and planning to ensure continuity of key services.

Within this theme we deliver:

- regulation (functions include housing policy, building and resource consents, environmental health, animal control and licensing services)
- solid waste and environmental services (including emergency management)
- local environmental management
- stormwater management.

Our budget to deliver these activities includes \$478 million for operating expenditure and \$112 million for capital expenditure.

This portfolio manages a number of assets including 6000 kilometres of stormwater pipes, 20,000 kilometres of streams, 150,000 manholes and 492 ponds and wetlands.

Environmental management and regulation activities contribute to the following community outcomes.



A fair, safe and healthy Auckland – Protecting the health of the public and improving our feeling of safety. Removing some of the barriers to meeting housing demand and improving housing affordability.



A green Auckland – Protecting our natural heritage and managing our natural resources sustainably. Managing Auckland's waste and reducing our reliance on landfills. Working with local boards and communities on a range of initiatives that protect and restore important environments and waterways. Delivering environmental programmes and partnering with trusts and volunteers. Ensuring the effects of runoff to the environment are managed and our stormwater network is robust enough to manage urban growth and changing environmental conditions.



A beautiful Auckland loved by its people – Ensuring that our natural environment and heritage are valued, understood and preserved for present and future generations to enjoy.



Te hau o te whenua, te hau o te tangata / A Māori identity that is Auckland's point of difference in the world – Empowering mana whenua to participate in natural resource management decision-making processes to realise shared aspirations and mutual outcomes, and protecting our Māori cultural heritage.

Commentary

3.1 Regulation

What we do

- Housing and infrastructure planning
- Building and resource consents
- Licensing and compliance services

Effects on the community

In the past year, our regulation activities have resulted in:

- consenting of safe, suitable and legally compliant houses and developments
- cleaner and safer environments at bathing beaches and recreation areas
- higher food safety standards in commercial premises
- reduction of the harm caused by excessive or inappropriate consumption of alcohol
- noise and other public nuisance being dealt with
- protection of citizens and amenities from animal harm.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding ⁽¹⁾	241	229
Total applications of operating funding	225	218
Surplus (deficit) of operating funding	16	11
Total applications of capital funding ⁽²⁾	55	65

1. Total operating funding above budget due to higher number of consents and inspections carried out.
2. Capital expenditure below budget mainly due to lower weathertightness claim settlements than expected.

* See table 3.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regulation activities.

Housing and infrastructure planning

- The Auckland Housing Accord between the council and central government was approved in October 2013, as a result of the Housing Accords and Special Housing Areas (HASHA) legislation. Its aim was to accelerate housing supply in the interim period until the Auckland Unitary Plan becomes operative in mid-September 2016. Special Housing Areas have been established under the Accord across the city, with special consenting and approval processes. Seventy Special Housing Areas (SHAs) were created this year, bringing the total number to 154. The potential final yield of the SHAs is estimated at over 62,000 dwellings, which are subject to fast-tracked consenting. We are no longer accepting requests for new SHAs.
- A Future Urban Zone is an area of rural land deemed suitable for urban development in the future. For the duration of the Housing Accord, plan variations were submitted to change the status of some of the land zoned as Future Urban to “live” residential zones that can be developed. Eleven SHA plan variations were approved during this year and a further seven were lodged and are currently being processed.
- Consultation is underway for the Whenuapai Structure Plan. If adopted, this will allow us to rezone the land and develop the area, adding around 11,000 homes and 9700 new jobs.
- Ten plan variations were completed, live zoning 1550 hectares of land and enabling the fast-track consenting of 22,900 new homes in the Future Urban Zone.

Building and resource consents

- The Building Control team won the award for Innovation in Organisation and People Development at the Society of Local

Government Managers New Zealand Excellence Awards 2016 for its Regulation 18 training programme.

- Over the past three financial years we have registered a total increase in building consent applications of approximately 27 per cent (eight per cent in 2013/2014, six per cent in 2014/2015 and 13 per cent in 2015/2016). Inspection volumes are up 12.7 per cent compared to the previous year, which equates to an average increase of approximately 1315 inspections per month.
- Over the past three financial years we have registered a total increase in resource consents of approximately 30 per cent (17 per cent in 2013/2014, three per cent in 2014/2015 and 10 per cent in 2015/2016). This indicates that the market is continuing to grow, and is likely to result in an increase in building consents.
- We have seen a significant growth in consenting activity for central-city apartments, retirement villages and residential developments.
- As part of our Consenting Made Easy programme, we rolled out online consenting for a pilot number of customers across the region, providing new payment methods and improving account profile functionality. Approximately nine per cent of resource consent applications are now received electronically. Tablet devices have been fully deployed to the building inspection team, providing increased efficiency for inspectors and greater on-site information for customers. Further improvements will be delivered by the Consenting Made Easy programme over the next two years.
- New systems and improved processes are being developed and deployed as part of the NewCore system programme, which will provide a unified processing platform to support consistency.
- Workforce planning continues to ensure we meet future consents and inspection demand. We are forecasting resource requirements by specific skillset to ensure we have sufficient staff in place to meet

the ever-increasing demand for technical resources.

- There is significant preparation within these departments for the Unitary Plan.

Licensing and compliance services

- The council's Integrated Bylaws Review and Implementation programme won the Prime Minister's Award at the Institute of Public Administration New Zealand Public Sector Excellence awards. The programme consolidated 158 often complex and contradictory bylaws of eight former councils into 32 new and improved bylaws for the whole region. The process included extensive consultation across all of Auckland, including hard-to-reach communities.
- The new Food Act came into effect on 1 March 2016, with the primary objective of ensuring that businesses prepare and sell food that is safe and suitable. Auckland Council rolled out a revised food-grading scheme called Eatsafe Auckland in response to the Act. Eatsafe is designed to protect and reassure the public by providing more transparency around food safety and suitability. Auckland Council has registered over 400 businesses to date, almost equal to the number for the rest of the country combined. We also mentored operators in the use of food control plans. Mobile technology has also been introduced, allowing for more efficient processes such as entering information on site and providing quicker feedback to businesses.
- Alcohol licences for many major sporting events, concerts, and wine and food festivals were issued, contributing to Auckland being a vibrant and safe city. A further 3420 inspections of licensed premises were completed, ensuring a high level of compliance.
- Following a number of high-profile animal attacks, we launched the Menacing Dogs Amnesty. This resulted in 1529 previously unknown menacing dogs signed up for registration, micro-chipping and de-sexing.
- We held two successful events focusing on adoption of dogs from the council

shelters. The events received extensive media coverage and resulted in all available shelter dogs being adopted. During the year, all adoptable dogs from our shelters were re-homed.

- Our Just Paws programme has seen council teams working with at-risk youth from a correctional facility to train homeless dogs so they can be adopted. This initiative has had a positive impact on the young people involved, upskilling them and increasing their engagement.

Challenges

Housing and infrastructure planning

- There is considerable pressure to process plan variations relating to the Housing Accords and Special Housing Areas Act in the tight statutory timeframes prescribed.

Building and resource consents

- High demand for building control services continues to be a challenge. We forecast that consents will grow 15 per cent and inspections 18 per cent over the next financial year.
- Loss of technical staff to private organisations poses an ongoing challenge, with industry activity at record levels and difficulty in attracting quality staff to the Auckland region. An annualised market remuneration review for technical staff has been initiated to ensure Auckland Council is within competitive range of the market.
- Continuing poor industry practice is placing significant pressure on staff. This includes the use of fraudulent documents in consent applications, poor-quality documentation and high use of substituted products. The council has been raising awareness with Aucklanders about our concerns with some of the poor building practices that we have come across in building inspections.

Licensing and compliance services

- The implementation of the Food Act involves a major change in the area of food safety. Challenges exist for both food business operators and the council to satisfy requirements, in terms of moving from inspections to verifications, and the time taken to verify businesses and managing the change. Around 1500 on-licences and 900 early childhood centres are required to be registered by the end of next financial year, and extra staff have been hired. As with other regulatory departments, staff leaving for the private sector is also a risk.
- Regular integrity testing of alcohol licences, involving controlled purchase operations conducted with police to see if licensees would sell alcohol to minors, found nearly 10 per cent to be non-compliant. All operators had their licenses suspended for various periods, while one business had their licence cancelled for repeat offending. This high level of offences remains a challenge as the council works to reduce alcohol-related harm.


How we performed

Housing and infrastructure planning

We did not meet our level of service as we have not met this year's target of 16,000 dwellings and sites consented towards the Auckland Housing Accord between the council and the government.

The Auckland Housing Accord aims to accelerate delivery of housing across the city. The Accord uses the Auckland Unitary Plan as a guide, and it is expected that around 39,000 new homes and sections will be consented during a three-year period starting October 2013.

We are currently in the final year of the accord. Overall, we have processed consents for 33,870 dwellings and sites to 30 June 2016, against a target of 34,750 for the same period.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Facilitate and enable the building of affordable and enduring neighbourhoods	Number of dwellings and sites consented towards Auckland housing targets ⁽¹⁾		13,935 ⁽²⁾	16,000	New measure

Note

- 1 Our target reflects the Housing Accord targets agreed with the central government.
- 2 Actual delivery has shown a steadily increasing delivery growth. In Accord Year 1, we exceeded our target by delivering over 11,000 net sections and dwellings, and in Accord Year 2 we delivered 12,709 net sections/dwellings. Good results in Years 1 and 2 mean that the three-year total as at end of September 2016 will be close to the overall target of 39,000 net sections and dwellings.






Building and resource consents


Customers lodged 23,810 building consents (up 13 per cent on last financial year), and 144,078 inspections were carried out (up 12.7 per cent on last financial year). The significant increase in demand for building control technical resource placed some strain on service levels, which declined by two per cent compared to last year.

resource constraints and an increase in demand volumes of around 10 per cent compared with the previous year.

These challenges are being addressed via a number of initiatives including the Consenting Made Easy programme and better workforce planning. We expect these initiatives will also help improve our customer satisfaction results.

Resource consent processing performance remained stable at 94 per cent, despite

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Deliver a customer focused building consents and compliance monitoring service that meets statutory requirements	Percentage of customers satisfied with the overall quality of building control service delivery		45% ⁽¹⁾	55%	48%
	Percentage of building consent applications processed within 20 working days ⁽²⁾		96% ⁽³⁾	100%	98%
Deliver timely, cost effective and customer focused resource consent processing services	Percentage of customers satisfied with the overall quality of resource consents service delivery		49% ⁽¹⁾	55%	52%
	Percentage of non-notified resource consent applications processed within 20 working days ⁽²⁾		94% ⁽³⁾	100%	95%
	Percentage of notified resource consent applications processed within 70 working days ⁽²⁾		73% ⁽⁴⁾	100%	62%

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of requests by iwi that are relevant and within their area of interest that are responded to within three statutory days ⁽⁵⁾		98%	100%	99%

Note

- Customer satisfaction has declined, reflecting the increasing demand for building control and resource consent services, and the complexity of the work undertaken. This is being addressed by various initiatives including the customer-centric Consenting Made Easy programme and the implementation of system improvements through the NewCore project.
- Working days exclude days where the applicant is providing further information or the processing end date has been extended.
- The decline in consents processed in under 20 working days is a result of the surge in demand for regulatory services across the region and in specific regional zones. This is being addressed with a range of initiatives including the Consenting Made Easy programme and better workforce planning.

Below are the median processing times and volumes for this financial year.

Consent type	Median elapsed time	Number of consents processed
Building consent	22 working days	21,457
Non-notified resource consent	22 working days	11,164
Fully notified resource consent	163 working days	79
Limited notified resource consent	160 working days	70

- Notified consents are only approximately 1.6 per cent of all resource consents processed and are generally highly complex applications. Some notified consents are not being processed within the required timeframe due to extra time taken to work with all applicants and parties affected to achieve the best possible outcomes for all parties.
- Iwi applications are identified from the total consents received report.

Licensing and compliance services

We met most of our licensing and compliance levels of service, achieving or substantially achieving nine targets out of 11. Safe bathing time on our beaches increased; re-inspection levels for D/E-graded food premises improved; and our response times were quicker for bylaw and noise complaints and for animal management call-outs. Inspections of high-risk alcohol premises within a year remained at 100 per cent.












Our efforts to improve customer satisfaction have been rewarded, with measures for both food and alcohol licensing meeting their targets. The customer satisfaction level for noise complaint services is close to target, and we are working closely with contractors to focus activity on repeat offenders and areas.

Due to pressures associated with implementing the Food Act that came into force 1 March 2016, the percentage of food premises graded in the year decreased. This will be addressed with a change to our operating model, as well as extra support for lower-risk tasks, which will allow our trained environmental health officers to focus on inspections and verifications of food businesses.

A number of high-profile dog attacks and a 21 per cent increase in animal management requests for service have placed pressure on our services. We have prioritised areas and dogs that are high risk, and have to manage lower-priority activities, such as property inspections. While Animal Management staff attended priority one incidents within one hour 99 per cent of the time, priority two incidents

have been attended within 24 hours 80 per cent of the time. While the overall result for dog registrations does not meet the target, the

total number of dogs registered is the highest ever at 103,247. This is over 2000 more dogs than were registered in 2014/2015.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe access to beaches and coastal areas for recreation	Proportion of time bathing beaches are suitable for contact recreation		97% ⁽¹⁾	92%	98%
Respond fairly and effectively to excessive noise related incidents and complaints	Percentage of noise complaints responded to within 30 minutes for urban areas or 60 minutes for rural areas		83%	80%	82%
	Percentage of complainants satisfied with noise control services		48% ⁽²⁾	50%	New measure
Protect public health through licensing and compliance of food, health, and hygiene premises to legislative requirements	Percentage of customers satisfied with the food and hygiene licensing service		74%	70%	New measure
	Percentage of registered food premises graded annually		83% ⁽³⁾	95%	88%
	Percentage of D/E graded food premises reinspected within one month ⁽⁴⁾		90% ⁽⁵⁾	95%	81%
Protect public health through licensing and compliance of alcohol premises to legislative requirements.	Percentage of high risk alcohol premises inspected annually		100%	100%	100%
	Percentage of customers satisfied with the alcohol licensing services		78%	66%	New measure
Reduce public nuisance through licensing, education, and the enforcement of relevant bylaws.	Percentage of bylaw related requests for service (e.g. illegal signs, public nuisance, street trading) responded to within three days		88% ⁽⁶⁾	80%	New measure
Provide dog, stock, and other animal management services to Aucklanders	Percentage of urgent animal management complaints such as dog attacks responded to within one hour		99%	95%	96%
	Percentage of known dogs that are registered ⁽⁷⁾		90% ⁽⁸⁾	99%	New measure

Note

- 1 Testing is conducted on a weekly basis in the summer period (between November and March). If unsafe levels are detected, a sign advising the public is posted and daily testing begins until the results return to a safe level.
- 2 We are working closely with contractors to improve performance in the customer satisfaction area. Increased feedback on the results of noise investigations and focusing activity on repeat offenders and

areas should improve this result in 2016/2017.

- 3 While we are below the target, we are focusing inspection efforts on the right premises. We have been inspecting high-risk food premises and preparing for the implementation of the new Food Act. This approach is in line with the new legislation, which will provide for frequency of inspections of low-risk food premises to be decreased to less than annually. In addition, the requirements and complexities of the Food Act have resulted in the verification times of food businesses taking far longer than anticipated.
- 4 With the implementation of the Food Act on 1 March 2016, the council is running two grading systems during the three-year transition period. The grading system based on the Food Hygiene Regulations has four grades: A (High), B (Good), D (Poor) and E (Unsatisfactory); and the grading system based on the Food Act has five grades A (Excellent), B (Good), C (Satisfactory), D and E (Enforcement Action).
- 5 A new mobile technology system was rolled out progressively over the first five months of 2015/2016, which has resulted in improved processes, and the system now accurately records all grading inspections and re-inspections. This process has been fully embedded and the result for the period between December and June has been 97 per cent. The result for the period July to November 2015 was conservatively adjusted down to 81 per cent due to difficulties obtaining reliable data in a few instances for the first five months of the year.
 Until a period of 12 months after the new system has gone live, there remains a risk of errors in the accuracy of the result for the period between December and June. However, we are of the view that the risk of errors occurring is low.
- 6 The result excludes response times for Papakura and Pukekohe areas, where our legacy systems cannot collect timings. They represent seven per cent of the total volume. This functionality will be provided by the NewCore computer system from 2017/2018.
- 7 'Known dogs' is a common term in dog control. While the aim is to have 100 per cent of dogs registered, there are always some that come to our attention that have not completed the registration process.
- 8 The focus during 2016/2017 will be on ensuring that the database of known dogs accurately reflects actual existing dog numbers.

3.2 Solid waste and environmental services

What we do

- Solid waste services
- Environmental services
- Engineering and technical services
- Civil defence and emergency management

Effects on the community

In the past year, our solid waste and environmental services activities have resulted in:

- a reduction in pollution and the negative effects of landfills
- improved quality of waterways
- preservation of indigenous ecosystems and species
- reduction of the impact of pests on the environment
- less material sent to landfills and higher levels of reuse and recycling
- minimising damage caused by fire emergencies

- better community awareness of natural disasters and hazards, and increased resilience.

Evidence of these positive effects on the community can be found in the sections below.

Negative effects related to refuse include odour, public health issues, obstruction of footpaths and contamination of private properties or waterways. To mitigate these effects, we continue to educate residents in waste-minimisation behaviours and collection best practice, for example, reducing the time between putting out the refuse and its collection. The council monitors services and enforces contractual terms to ensure contractor requirements are met.

To reduce the effect of pest plants and animals on our indigenous biodiversity and primary productivity, our biosecurity activities sometimes include the use of toxins. To manage the potential negative effects arising from agrichemical use, the council complies with all appropriate standards and regulations.

This ensures that any negative effects are avoided, minimised or mitigated.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	147	150
Total applications of operating funding	143	148
Surplus (deficit) of operating funding	4	2
Total applications of capital funding ⁽¹⁾	13	28

1. Capital expenditure below budget mainly due to waste management programme rollout delays.

* See table 3.2 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our solid waste and environmental services activities.

Solid waste services

Implementation of the Waste Minimisation and Management Plan and the key actions to work towards our aspirational goal of zero waste to landfill by 2040 are progressing well.

- The regional Resource Recovery Network continues to expand, with the following local achievements in 2015/2016:
 - Devonport Community Recycling Centre opened on 1 March 2016. The new operator, Global Action Plan Oceania, is a charitable enterprise focused on increasing recycling and diverting waste from landfill
 - Waiuku Community Recycling Centre was established in November 2014. In its first year of operation, 62 per cent by weight of all material entering the site was diverted from landfill (equivalent to 71 per cent by volume). This is a significant achievement compared to similar sites across Australasia. The site is run by a local enterprise, Waiuku Zero Waste, under a five-year contract to the council, and ten new jobs have been created.
- New recycling collections in parts of Rodney, Waitākere and the North Shore

will provide a consistent region-wide commingled collection (paper, cardboard and recyclables in one bin) service.

- The new inorganic collections service started in February 2016. Currently, the number of households booking an inorganic collection is 15.6 per cent of all eligible households. To date, all targets are in line with expectations, with around 30 per cent of material collected being diverted from landfill. The material diverted from landfill is distributed to Auckland-based charities and social enterprises and has created new jobs, including a dozen new positions dismantling electronic items and extracting valuable components that can be recycled.
- The regional user-pays orange bag refuse service was launched on 1 November 2015 in the Waitākere, North Shore, Papakura and Franklin areas. This service will provide a consistently priced, region-wide service for residents.
- Over the past two years, the council has run a food waste collection trial for some North Shore and south Auckland streets. The trial has diverted 322 tonnes of waste from landfill, which roughly equates to 230 family sized cars. Tonnage collected in trial areas has remained consistent throughout the two years.
- We are working with a number of marae to divert waste from landfills through the Para Kore ki Tāmaki Makaurau initiative. Ten marae have joined the programme this year, bringing the total number of marae involved to 20. Participating marae are currently achieving a 60 to 70 per cent diversion rate.

Environmental services

- We worked in partnership with over 400 community groups to deliver environmental outcomes such as enhanced biodiversity, healthier waterways and sustainable living.
- We worked with local community groups and businesses to reduce pollution into waterways. Mana whenua from Makaurau Marae took part in the provision of site-based spill response training for

businesses in the Ōrurangi Stream catchment, focusing on cultural wellbeing perspectives. Other projects included community-based planting events as part of the empowered communities approach to improving waterway health.

- We continued to work on determining activities that specifically contribute to Māori transformational key focus areas.
- We sponsored the inaugural Auckland Farm Environment Awards in March 2016 in partnership with Ballance Nutrients, which helped to promote sustainable farming practices.
- Grants from the Waterway Protection Fund were provided to 29 applicants, to fence stock out of waterways and provide alternative water sources in high-priority catchments (Hoteo, Mahurangi, Papakura and Henderson). The investment totalled \$600,000, comprising 50 per cent council funding and 50 per cent private funding.
- We worked with local communities in the Piha, Karekare and Bethells lagoon catchments to reduce faecal contamination from malfunctioning septic tank systems.
- In partnership with mana whenua, the Department of Conservation and adjoining private landowners, we undertook an important pest-control programme in the Hunua Ranges to protect over 21,000ha of regionally significant forest and threatened species habitat. The programme successfully reduced both rats and possums to levels well below the five per cent targets. The result is that vegetation and threatened species including kōkako are thriving. The council worked closely with council-controlled organisation Watercare and the Auckland Regional Public Health Service to deliver a safe and effective programme.
- A hui was held in May 2016 to discuss mana whenua engagement in the co-ordination, operational delivery and survey work to prevent the spread of the kauri dieback disease, and address the impact on tangata whenua and communities. We completed a kauri dieback survey of the entire Waitākere Ranges regional parkland

to increase understanding of the current distribution of the disease.

- In partnership with Forest & Bird, we continued to support Ark in the Park with translocation of kōkako from the King Country to both the Hunua and Waitākere ranges as part of a national recovery programme for this species.
- We completed 180 new site surveys and covenant action plans for bushlot covenant owners in the Rodney and Franklin areas, with increased weed and pest animal control evident from the work. We continued to reduce the risk from highly invasive pest plant species through the management of total control pest plant sites. This year saw a three per cent net increase in the number of sites, taking the total to 937.
- The council's Retrofit Your Home programme celebrated its 10,000th home insulated in March 2016.

Engineering and technical services

- We published a new Erosion and Sediment Control Guide, to provide guidance for developers on how to safely and effectively incorporate erosion and sediment control practices into their projects. We also published our new Water Sensitive Design for Stormwater guideline document, which promotes land-use planning practices, to balance land development with the ecosystem services necessary to support it. Both documents can be found on the Auckland Design Manual website.
- Closed landfill and contaminated site detailed investigations have been completed at four sites and remedial works are underway.
- We carried out landfill gas assessments and investigations at 36 sites.

Civil defence and emergency management

Our civil defence and emergency management work programme has focused on education and partnerships with communities to better understand our hazards and risks, and build resilience. It includes the following achievements.

- We developed a draft Auckland Civil Defence and Emergency Management Group Plan (2016-2021) with input from key partners, stakeholders and communities. Emergency management priorities and community aspirations were captured in this draft plan to help build Auckland's resilience.
- Over 1,360,000 people took part in the nationwide ShakeOut earthquake drill in October 2015, including over 440,000 Aucklanders who registered to participate in the 'drop, cover and hold' exercise to increase awareness and understanding of what actions to take in an earthquake.
- We rolled out tsunami signage, information boards and blue lines on footpaths in Ōrewa to build awareness and preparedness for tsunami hazards. A tsunami practice walk was also held in partnership with Rotary, primary and secondary schools and the public. The learnings from this walk will inform the development of tsunami preparedness programmes across Auckland.
- Dr Allan Bonner from the University of Toronto described Auckland as having a "stand-out civil emergency plan that other global cities should learn from". This was a finding from his work surveying 100 English-speaking cities around the globe on how realistic their emergency management planning is. Key highlights from this study are being used to inform our ongoing planning processes.
- The Ministry for Primary Industries confirmed that the Auckland fruit fly operation was successful and the insect pest has been eradicated from New Zealand. Auckland Council staff were involved for the duration of the operation coordinating with residents of affected properties, businesses, and the wider community.
- Over the past year, 28 Auckland Rural Fire staff and volunteers were deployed to support the elevated wildfire seasons and international partnerships in Canada, USA and Australia.

Challenges

Solid waste services

- Successfully communicating the introduction of new waste collection services and any potential changes to all residents affected.
- Setting up the back-office support and billing system to provide households in Waitākere and North Shore with the option of a subscription service for refuse. The rollout of this service to other areas will take place at a later date.
- Reducing the increasing levels of non-recyclables in kerbside recycling collections.
- The rollout of the inorganic collection service presented some challenges during the year. From 2015/2016, ratepayers are being charged \$22.77 to cover the cost of this new service, as part of the Waste Management Targeted Rate. Given that some collections were scheduled to begin after 1 July 2016, the council provided a refund to households that did not receive the service prior to this date.

Environmental services

- Implementing kauri dieback disease controls to stop its spread throughout the region.
- Responding to marine biosecurity threats that could impact our aquaculture and tourism sectors.
- Motivating and empowering Aucklanders to move towards the Low Carbon Auckland plan's commitment of reducing carbon emissions by 40 per cent by 2040.
- Supporting Auckland's growth without degrading the natural environment, in particular including environmental considerations in our development and infrastructure decision-making.
- Mana whenua engagement with the Sustainable Catchments programme is on hold pending re-confirmation of the Wai Ora Wai Māori freshwater management programme implementation.

Civil defence and emergency management

- Auckland's strong rates of growth and increasing diversity are creating both

pressures and opportunities for building a resilient region.

- The Auckland Civil Defence and Emergency Management (CDEM) Group is the largest group of its type in the country. It comprises Auckland Council working in partnership with emergency services and other organisations to ensure the effective delivery of civil defence emergency management within its area. With its size comes expertise and capability, but also potential issues and challenges with coordination of efforts and resources.
- The management of natural, technological and biological hazards is complex and often interdependent, due to their nature, scale and size. We have focused on ongoing planning to manage multiple hazard events.
- We recognise that being well prepared is the responsibility of every Aucklanders. One of our key challenges is to build community understanding that we must all play our part in working together to build a resilient Auckland.

How we performed

Solid waste services




One of our levels of service was achieved while the other was not.

There have been significant service changes with the inorganic service moving to a booked, on-property service for the entire region. The roll-out of this service has gone well overall, with some issues that have been taken as learnings for the future.

Changes to the inorganic service for all residents together with changes to the recycling service in the north and west of the region (Rodney, North Shore and Waitākere) have resulted in the dissatisfaction of some residents. There have also been some issues with our waste contractors not meeting expected service levels during this period of change. However, as residents and contractors adjust to the new services, it is anticipated that future satisfaction scores will increase.

We are meeting our targets to enable waste minimisation, on our way to achieving our long-term goal of zero waste going to landfill by 2040.

Good progress has been made in developing resource recovery facilities, with one new facility opening in Devonport and the existing sites in Waiuku and Helensville operating successfully.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Plan and provide reliable household waste management and processing service	Percentage of customers satisfied with overall reliability of waste collection services		67% ⁽¹⁾	75%	New measure
Plan and enable reliable waste minimisation	Domestic kerbside refuse per capita per annum ⁽²⁾		153kg	≤160kg	152kg
	Total number of Resource Recovery Facilities ⁽³⁾		3 ⁽⁴⁾	2	New measure

Note

- 1 Dissatisfaction with changes to our inorganic and recycling services, together with our waste contractors not meeting expected service levels. As residents and contractors adjust to the new services it is anticipated that future satisfaction scores will increase.
- 2 The reporting is based on estimates as follows:
 - a. the amount of waste collected by private waste collectors, based on a survey last done in June 2015. Waste collectors' licensing data as required by the Solid Waste Bylaw is improving and an aggregated figure will be used in the future.

- b. percentage of domestic waste out of the total kerbside waste, based on knowledge and experience of staff.
- 3 A Resource Recovery Facility is a facility in the community where the public can drop off reusable and recyclable items. Facilities can vary greatly, from simple drop-off stations in small rural areas through to large eco-industrial parks.
- 4 Waiuku Community Recycling Centre (CRC) has been operational since October 2014, Helensville CRC since July 2015 and Devonport CRC since March 2016.

Environmental services

We met most of our levels of service, with 10 out of 11 performance measures achieved.






We did not achieve our target to protect 35 kilometres of waterways through fencing and riparian planting due to unfavourable soil conditions at the time work was programmed.







We keep managing indigenous species and ecosystems. During 2015/2016, the council completed the region-wide identification and classification of all indigenous ecosystems throughout the region, which will be published as a reference guide. Our ecosystem management programme is focused on

conserving the greatest number and most diverse range of Auckland's indigenous ecosystems, ensuring sites are managed to restore and maintain their ecological condition.

Community groups increased pest control work in partnership with the council in Āwhitu, south Kaipara and Okahukura.

We continue with our prevention programme to stop kauri dieback from entering unaffected areas such as the Hunua Ranges and Waiheke, and managing diseased areas through activities such as hygiene stations and instructional signage for visitors.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Manage land use and development on the council's closed landfills to safeguard the region's environment, productivity and economic value of soil	Percentage of the council controlled closed landfill discharge consents achieving category one or two compliance ratings		100%	98%	100%
	Proportion of catchments where sources of key contaminants are identified and impact mitigation measures are in place ⁽¹⁾		11%	10%	New measure
	Proportion of catchments with stable or improving Macroinvertebrate Community Index (MCI) ⁽²⁾		9%	8%	New measure
	Length (kilometres) of waterways protected annually with riparian planting and/or fencing.		29.17 ⁽³⁾	35.25	New measure
Support Aucklanders to reduce their environmental footprint through effective education, communications, programmes and	Proportion of schools participating in sustainability education programmes		75% ⁽⁴⁾	58%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
community driven projects					
Enhance the region's biodiversity by actively managing and improving the extent of indigenous ecosystems and species and by promoting biodiversity best practice	Number of hectares of new forest or wetland habitat established on regional parks		8	8	8
	Percentage of indigenous ecosystems under active management		68% ⁽⁵⁾	68%	68%
	Percentage of threatened species under active management		34% ⁽⁶⁾	34%	34%
Reduce the impact of pest animals, plants and pathogens on the natural environment	Percentage land area with less than 5% residual trap catch for possums ⁽⁷⁾		52%	50%	50%
	Proportion of kauri areas on Auckland Council land that have active management or exclusion measures in place for kauri dieback disease		68% ⁽⁸⁾	55%	New Measure
	Number of hectares under community pest control ⁽⁹⁾		124,000	88,000	124,000

Note

- 1 A set of 54 catchments has been defined for the purposes of prioritising work programmes.
- 2 Macroinvertebrate Community Index (MCI) measures freshwater insect species type and abundance to indicate water quality.
- 3 We did not achieve our target due to unfavourable soil conditions at the time work was programmed.
- 4 The target has been exceeded for sustainability education in schools due to the inclusion of waste education programmes. Excluding these programmes, the result is 58 per cent.
- 5 Level remains stable. We have done a region-wide identification and classification of all indigenous ecosystems throughout the region.
- 6 Action plans have been developed for each of the threatened species being actively managed by the council. Management actions depend on the threats posed to that species and can include pest animal or plant control, fencing, habitat enhancement, survey and monitoring.
- 7 This is a nationally recognised index for possum abundance, measured by the number of animals caught per 100 trapping nights.
- 8 Kauri dieback disease management is focused on disease prevention through measures to exclude and/or prevent the disease from entering unaffected areas such as the Hunua Ranges and Waiheke. Active management of diseased areas is focused on limiting further spread through activities such as hygiene stations and instructional signage for visitors.
- 9 The area of pest control carried out by community groups with council support is determined through a bi-annual survey.

Civil Defence and Emergency Management




Auckland faces many hazards that pose vulnerability to individuals, communities, agencies and organisations. Being prepared is a cornerstone in growing Auckland's resilience for the future, but we also need to respond

effectively to events when they occur. How we approach the delivery of civil defence and emergency management services has advanced to ensure the community are, and continue to be, at the heart of everything we do. A recent survey supports our improved

approach through an increase in our communities' awareness and understanding of the types of hazards that could affect Auckland and what being prepared means for an emergency situation. Fifty-two per cent of those surveyed stated that they have the necessary emergency items needed to survive a disaster, such as tinned food, toilet paper, a torch and spare batteries. Forty per cent of those surveyed who had emergency survival items also regularly updated their supplies. Although these figures have increased on previous years, improvements can still be

made through effective community engagement and participation, strong and sustainable partnerships, and collaboration with stakeholders.

In partnership with the Ministry of Civil Defence and Emergency Management and key partners and stakeholders we continue to provide comprehensive training and development programmes to increase capability and capacity to ensure we are able to effectively respond to, and recover from an emergency.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide emergency management and rural fire capability to manage fire and emergencies quickly and effectively	Percentage of incidents requesting attendance by New Zealand Fire Service responded to within 12 minutes		92%	89%	88%
Provide education, support, and training to develop a resilient community	Percentage of Aucklanders prepared at home for an emergency		43% ⁽¹⁾	30%	21%
	Percentage of Aucklanders covered by Community Response Plans		20% ⁽²⁾	75%	New measure

Note

- 1 To date, Auckland Council has used the Ministry of Civil Defence & Emergency Management annual Colmar Brunton survey to provide results for this measure. This year, we are using a council-commissioned survey, which better reflects the initiatives we are putting in place to increase Aucklanders' preparedness. For instance, we have included a question in this survey about understanding of what being prepared for an emergency means. This is in addition to having a survival plan for the household, having the necessary emergency items needed to survive an emergency and regularly updating these items. As this is a new methodology, the results are not comparable to last year's.
- 2 Community Response Plans and Groups are currently being reviewed as part of the development and implementation of a wider resilience strategy and community empowerment methodology for the Auckland region. This approach will focus on how to best support Auckland's diverse communities, build resilience, respond to, and recover from hazards and associated risks. Any strategies must be flexible so that they can be adaptable and relevant in each specific area, meet the needs of the wider community, and offer different participation choices. While Community Response Plans are one platform for building community preparedness, we will continue to collaborate with our communities to develop strategies to build resilience.
Even though Community Response Plans and Groups are under review, current and live community-led networks continue to be active throughout the Auckland region.

3.3 Local environmental management

This group of activities covers local natural heritage protection and biosecurity.

The service performance information and funding impact statement for this group of activities are available under Local environmental management on pages 40 to 42 of Volume 2.

3.4 Stormwater management

What we do

- Network planning
- Stormwater operation and maintenance

Effects on the community

In the past year, our stormwater management activities have resulted in:

- minimised flooding risks from stormwater flows
- improved quality of waterways.

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from stormwater flows. Rainfall can become contaminated while flowing across land before entering the stormwater network, polluting waterways and coastal areas when it eventually flows out to sea. Overflows and flooding are also possible due to excessive rainfall, and may damage or contaminate private property and other built and natural environments.

Our stormwater activity seeks to manage these impacts. We work with (and where necessary regulate) industry and developers to reduce pollutant loads at their source or install treatment devices to remove contaminants from stormwater in sensitive areas. We also actively look at water-sensitive design options to reduce stormwater run-off, minimise soil disturbance and promote ecosystem health.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	78	78
Total applications of operating funding	43	45
Surplus (deficit) of operating funding	35	33
Total applications of capital funding	76	82

* See table 3.4 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our stormwater management activities.

Network planning

- We delivered an annual stormwater capital work programme of over \$73 million. The council is currently in a good position to service growth, with a large injection of capital investment for stormwater infrastructure planned for future years.
- The Alexandra Stream enhancement project, in association with Morphem Environmental Limited, won the Institution of Professional Engineers New Zealand Arthur Mead Merit Award. This project will assist with improving water quality and biodiversity in the stream and incorporates recreational spaces and a community-designed cycleway.
- We delivered flood mitigation initiatives worth \$14.5 million at Olsen Avenue, Marine Parade, Hawera Road, Cameron Street, Vic Cowen Park, Te Kowhai Place, Henderson Valley Road, Wisteria Way and Bassett Road. These projects have protected 45 habitable floors and a further 27 non-habitable floors from flooding during significant rain events.
- Construction of the 1.1-kilometre long, 2.5-metre diameter Artillery Drive stormwater tunnel is underway. The tunnel will run from McLennan Park to Pahurehure Inlet and enables development of the Takanini growth area. It will also decrease the extent of flooding upstream of the McLennan Park ponds.
- We progressed the Takanini Cascades stormwater conveyance project into the design phase. The project will involve the construction of a major new stormwater channel and stream system approximately 2.1 kilometres long. It will also enable development of the Takanini growth area, reduce the extent of upstream flooding and provide recreational spaces for the local community.
- Te Auaunga Awa (Oakley Creek) restoration project made significant progress and has now received resource consent, so construction can begin in early

2017. The project team took an empowered communities approach, involving locals, mana whenua and community groups in the development of the project and the consenting process. When completed, this project will address flooding issues, facilitate intensification and redevelopment of the local area, and restore native ecologies in Auckland's longest uninterrupted urban stream. Recreational spaces such as walking trails, cycleways and other community service outcomes are also incorporated in the project.

- The Ports of Auckland stormwater outfall upgrade project has been tendered using an innovative methodology that will see the successful party involved from design through to asset delivery. This approach is used when procuring large-scale infrastructure projects where significant engineering expertise and flexibility in delivery is required. Early contractor involvement is also key to minimising disruptions to the port and the city centre.
- The Freemans Bay outfall project, a collaboration with NZ Transport Authority, Auckland Transport and Watercare, progressed to the design phase. The project will complete a new stormwater pipeline, addressing surface flooding issues in Daldy Street, Fanshawe Street and parts of Victoria Street and Victoria Park. Construction is scheduled to start in 2017.
- We developed and implemented a new Stormwater Climate Change Strategy to support the Auckland Plan's strategic direction on climate change and mitigate associated risks.

There are no significant highlights under our stormwater operation and maintenance activities.

Challenges

- An internal transformation is necessary to give effect to the National Policy

Statement for Freshwater Management 2014. This includes integrating water-sensitive urban design into our infrastructure strategies.

- Implementing the new integrated asset management system and ensuring all functionality is operational so we can improve our management of the stormwater network and related assets.
- Improved engagement with mana whenua. While engagement at operational level has been positive, greater commitment is required for projects with cultural significance to ensure values and narratives are integrated from the design phase.







How we performed


We partially met two of our levels of service and did not meet the third, with four out of seven performance measure results above target.

Mana whenua satisfaction with the council's stormwater management is an area where we need to improve. We have established a focused work programme that includes regular quarterly meetings with mana whenua to involve them in stormwater projects with cultural values and apply the mauri model of sustainability.

Responding to popped manholes continues to be a priority for maintenance contractors. There were issues validating the information provided by our contractors, which will be addressed with the introduction of devices for field staff and crews that allow real-time and on-site completion and validation of information.

The ratio of length of watercourse consented to be physically improved versus physically degraded is a new measure. Processes are not yet set up to monitor consents and accurately record the information required. Work is underway to address this.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Enhance and protect the stormwater receiving environments for the people of Auckland through sustainable management of the stormwater system.	Proportion of mana whenua satisfied with Auckland Council's engagement with iwi in relation to stormwater projects		2/19 ⁽¹⁾	10/19	New measure
Manage the stormwater network to minimise the risks of flooding to Aucklanders	The number of flooding events that occur and the associated number of habitable floors affected per 1000 properties connected to Auckland Council's stormwater network ⁽²⁾		0.1 per 1000 properties	1 per 1000 properties	New measure
	The median response time to attend a flooding event, measured from the time that Auckland Council receives notification to the time that service personnel reach the site ⁽²⁾		2.5 hours⁽³⁾	2 hours	New measure
	Stormwater manholes that pop open in flood events are made safe within two hours		91%⁽⁴⁾	100%	100%
	The number of complaints received about the performance of the stormwater system per 1000 properties connected to Auckland Council's stormwater system ⁽⁵⁾		0.39 per 1000 properties	3 per 1000 properties	New measure
Enhance and protect the stormwater receiving environments through sustainable management of the stormwater system	Auckland Council stormwater compliance with resource consents for discharge from its stormwater system, measured by the number of: a) abatement notices; and b) infringement notices; and c) enforcement orders; and d) successful prosecutions, received in relation those resource consents ⁽⁶⁾		0	0	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	The ratio of length of watercourse consented to be physically improved versus physically degraded in the current year ⁽⁷⁾		2.6:1 ⁽⁸⁾	3:1	New measure

Note

- 1 We received responses from 10 mana whenua. Upon analysing the key drivers for this result, we found that four mana whenua organisations agreed that engagement occurred at the right level within their organisation, but the majority (seven) felt that their involvement did not make a difference to the final outcome. Mana whenua expressed a desire to be engaged earlier in the design phase of projects and the need for more resourcing to build their capacity and capability to engage appropriately. We have established a focused work programme that includes regular quarterly meetings with mana whenua to involve them in stormwater projects with cultural values and apply the mauri model of sustainability.
- 2 Flooding events are defined as reports of habitable floor flooding, including attached garages and basements, that are attended by stormwater maintenance contractors. The stormwater network covers all properties inside the metropolitan urban limit (MUL) and Pukekohe, connecting 457,000 properties. Habitable floor flooding events can also be attended by the NZ Fire Service when there is a health and safety risk to people and property. A report from the NZ Fire Service portal is shared with the council, but is bound by the Official Information and Privacy Acts and may not contain enough detail to verify habitable floor flooding. The council is actively working with the NZ Fire Service to improve reporting systems and information sharing.

There were four localised and one regional storm events this year. Due to the topography of the Auckland region, rainfall is generally localised, with stormwater generally able to drain away through overland flow paths and disperse through the 20,000km of natural watercourses with minimal encroachment onto private property. There were 35 confirmed habitable floor floodings responded to by council maintenance contractors. 161 flooding events were reported through the NZ Fire Service portal. Access to the information from the NZ Fire Service portal is limited to street address, and only 70 of these events were able to be validated as road and section flooding.
- 3 An audit has been undertaken to test the validity of the timeframes being reported. Evidence of site attendance was requested from our maintenance contractors; verification proved difficult in all instances. Controls were put in place from December 2015 to validate response times on a monthly basis and results are adjusted accordingly.
- 4 Responding to popped manholes continues to be a priority for maintenance contractors. There were issues validating the information provided by our contractors, which will be addressed with the introduction of devices for field staff and crews that allow real-time and on-site completion and validation of information.
- 5 'Complaints' include faults or blockages on the stormwater network identified through the Request for Service system.
- 6 Auckland Council is itself the monitoring agency for compliance with resource consents. Stormwater and consenting activities are delivered by different business units within the council.
- 7 'Physically improved' includes daylighting, naturalisation, riparian protection and enhancement, and stream enhancement features. 'Physically degraded' includes piping, lining and other structures that contribute negatively to the environment.
- 8 The ratio of length of watercourse consented to be physically improved versus physically degraded is a new measure. Processes are not yet set up to monitor consents in this regard and record the information required to accurately inform this measure. Work is underway to address this.

Funding impact statement

For the year ended 30 June 2016

3.1 Regulation

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		68	68	72
Targeted rates*		6	5	3
Subsidies and grants for operating purposes		-	-	-
Fees and charges	1	166	156	139
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		1	-	-
Total operating funding		241	229	214
Applications of operating funding:				
Payment to staff and suppliers	2	152	145	141
Finance costs		17	17	11
Internal charges and overheads applied		56	56	53
Other operating funding applications		-	-	-
Total applications of operating funding		225	218	205
Surplus (deficit) of operating funding		16	11	9
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		39	54	79
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		39	54	79
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		2	2	12
- to replace existing assets		-	-	-
Increase (decrease) in reserves		47	54	70
Increase (decrease) in investments		6	9	6
Total applications of capital funding	3	55	65	88
Surplus (deficit) of capital funding		(16)	(11)	(9)
Funding balance		-	-	-

* Targeted rates include a loan repayment targeted rate under the Retrofit Your Home scheme amounting to \$6 million for the year ended 30 June 2016. The loan repayment targeted rate is not recognised as revenue in accordance with the Public Benefit Entity Accounting Standards.

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 The fees and charges favourable variance is driven by:
 - the number of consents received increasing to 15,525 (nine per cent higher than the 14,231 received last year) and a five per cent fee increase
 - growth in revenue is reflected in the number of building consents issued (20,252 against 19,230, 5.3 per cent higher), and the number of inspections carried out for the same period (140,230, 12.7 per cent higher).
- 2 Payment to staff and suppliers was above budget due to employing additional staff and overtime hours to cope with the increased volume of consents, inspections and sale of information, which in turn has generated additional revenue. There is no budget for overtime hours.
- 3 Total applications of capital funding was below budget mainly due to fewer weathertightness claims settled to date than expected, as a result of a decrease in the number of dwellings settled. The number of multi-unit dwellings settled decreased from 333 to 213 and for single dwellings the figure reduced from 61 to 24. The average amount claimed for dwellings settled decreased from \$211,000 to \$128,000 for multi-unit dwellings, and for single dwellings the amount decreased from \$378,000 to \$289,000.

Funding impact statement

For the year ended 30 June 2016

3.2 Solid waste and environmental services

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		42	42	51
Targeted rates		73	74	68
Subsidies and grants for operating purposes		6	5	5
Fees and charges	1	23	26	21
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		3	3	2
Total operating funding		147	150	147
Applications of operating funding:				
Payment to staff and suppliers	2	117	122	112
Finance costs		2	2	-
Internal charges and overheads applied		24	24	34
Other operating funding applications		-	-	-
Total applications of operating funding		143	148	146
Surplus (deficit) of operating funding		4	2	1
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	3	9	26	12
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		9	26	12
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		12	25	11
- to replace existing assets		1	3	2
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	4	13	28	13
Surplus (deficit) of capital funding		(4)	(2)	(1)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges were below budget mainly due to a shortfall in the required volume of refuse bag sales to meet the budget. The roll-out of the regional bag price was not realistic in the current market.
- 2 Payment to staff and suppliers was below budget due to unfilled vacancies, and catchment management and educational spend that has been on hold pending an internal restructure.
- 3 Increase in debt was below budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- 4 Capital expenditure was \$15 million below budget mainly due to:
 - \$16 million Waste Management and Minimisation Plan – project roll-out delays
 - \$4 million Disposer Pays refuse billing system – delays to programme delivery. Project will be deferred to 2016/2017
 - \$2 million Closed Landfill & Contaminated land projects, as a result of staff vacancies. These projects will be deferred to 2016/2017
 - \$2 million design and technical guidance projects have been reclassified as operating.

This has been offset by (\$9 million) overspend in the Waste Management and Minimisation Plan recycling bins roll-out in the north and west. New 240L bins were delivered to 210,000 households in the legacy Rodney, North Shore and Waitākere areas.

Funding impact statement

For the year ended 30 June 2016

3.4 Stormwater management

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		78	78	78
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		-	-	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-
Total operating funding		78	78	78
Applications of operating funding:				
Payment to staff and suppliers		22	24	24
Finance costs		12	12	12
Internal charges and overheads applied		9	9	15
Other operating funding applications		-	-	-
Total applications of operating funding		43	45	51
Surplus (deficit) of operating funding		35	33	27
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions	1	18	43	25
Increase (decrease) in debt	2	23	6	44
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		41	49	69
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		29	42	42
- to improve the level of service		26	23	42
- to replace existing assets		21	17	12
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	76	82	96
Surplus (deficit) of capital funding		(35)	(33)	(27)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Development and financial contributions was under budget due to invoicing delays, development agreements budgeted for but not yet finalised and residential growth lower than anticipated resulting in

lower contributions received.

- 2 Increase in debt was below budget due to development and financial contributions being below budget, which resulted in higher capital funding requirements.
- 3 Capital expenditure was \$5 million below budget mainly due to:
 - \$15 million stormwater growth and renewal projects mainly driven by third-party delays on Popes Road Takanini Conveyance Channel land acquisition
 - \$3 million underspend on environmental enhancement projects mainly due to land purchase delays at Airport Oaks and unsuitable ground conditions during winter months, with work delayed to 2016/2017.These are partially offset by:
 - (\$7 million) ahead of schedule to alleviate flooding of dwellings in major stormwater projects such as Madills Farm, Wynyard Quarter, Ashlyn Avenue, Vic Cowen Park soakage and Wisteria Way
 - (\$6 million) overspend in catchment management planning as a result of the rapid growth pressures in the Auckland region and additional resourcing and modelling required to support growth planning.

TUMU WHAKARAE ME NGĀ TAUTOKO
Governance and support



Introduction

Auckland Council has 170 elected members governing Auckland for the benefit of ratepayers, citizens and communities. Other decision-makers also have an important role in governance matters, including members of the Independent Māori Statutory Board, hearings commissioners, council-controlled organisation (CCO) boards, and mana whenua partners in co-governance and co-management arrangements. We support our decision-makers in their roles through a mixture of technical and dedicated support services.

Our funding of the Auckland Regional Amenities Funding Board, Auckland War Memorial Museum, MOTAT and Community Education Trust Auckland (COMET) is provided for in this theme, under the regional governance group of activities.

Auckland Council Investments Limited (ACIL) brings a strong commercial focus to the ownership and management of the council's investments in Ports of Auckland Limited (POAL), Auckland International Airport Limited (AIAL) and Auckland Film Studio Limited (AFSL) to provide an efficient structure for the ownership of these assets.


Our organisational support services are also included in this theme. These include finance, information technology, procurement, legal, customer services, communications and engagement, and human resources. The costs for these services are allocated across all other groups of activities across the council, as they support the organisation as a whole.

Within this theme we deliver:

- regional governance
- local governance
- investment
- organisational support.

Our budget to deliver these activities includes \$404 million for operating expenditure and \$243 million for capital expenditure.

Governance and support activities contribute all community outcomes in our Auckland Plan.



- Regional governance contributes to all of the Auckland Plan outcomes by actively supporting elected members to deliver initiatives and engage with communities.
- Local governance contributes to all of the Auckland Plan outcomes by actively supporting local boards to deliver initiatives and engage with communities.
- The investment activity contributes to an Auckland of prosperity and opportunity by influencing economic growth.
- Organisational support has an indirect contribution to delivery of the Auckland Plan through ensuring the council's internal services are adequately resourced to undertake delivery of the Auckland Plan.

Commentary

4.1 Regional governance

What we do

- Regional governance and democracy
- Advisory panel initiatives
- Driving Māori responsiveness
- Regional amenities and museums
- Monitoring of CCOs and other external partnerships

Effects on the community

In the current year, our regional governance activities have resulted in:

- better dedicated support for decision-makers in the governing body
- increased responsiveness to Māori programmes
- increased community engagement through advisory panel events and forums
- higher visitor numbers at our amenities and museums.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	95	95
Total applications of operating funding	93	95
Surplus (deficit) of operating funding	2	-
Total applications of capital funding	-	-

* See table 4.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regional governance activities.

Regional governance and democracy

- We supported councillor participation in approximately 150 council decision-making meetings, 70 workshops and 80 panel meetings.

- In September 2015, Makaurau Marae in Māngere hosted the governing body as part of a series of regular meetings held in various locations around Auckland. It was the first governing body meeting at Makaurau Marae since Auckland Council was established.
- The council ran more than 40 consultations through the online engagement channel Shape Auckland, which seeks feedback on a wide range of projects, plans and strategies. We received over 30,000 unique page views and generated more than 7000 pieces of feedback. There were 258 public hearings with over 6000 submissions.
- Planning for the 2016 elections began in 2015. New voter behaviour research was commissioned and published on the council's website. This research was used to inform the elections awareness campaign. A candidate information programme began in December, which included the council's first ever social media and online candidate awareness campaign.
- More than 7600 students from 32 schools registered for Kids Voting by 30 June. The project gives children an opportunity to vote in an informal online version of the local government elections in October. The aim is to encourage these students to vote when they become eligible.
- Hearings for the Auckland Unitary Plan Independent Hearings Panel were completed in May 2016 after 168 days of hearings, 55 mediations and 10 pre-hearing meetings for the year. The hearings enabled submitters to inform the recommendations on the Unitary Plan that the Independent Hearings Panel made to the council's governing body.
- There were 300 resource management and alcohol licensing hearings held over the year. These hearings are the opportunity for submitters to inform decision-making on resource management and alcohol licensing applications.

- The council received over 1100 official information and privacy requests under the Local Government Official Information and Meetings Act 1987 (LGOIMA) and the Privacy Act 1993. The council now regularly publishes LGOIMA responses of interest to the general public on its website.

Advisory panel initiatives

- The People's Panel, an online panel of Aucklanders who give feedback on Auckland Council's services, plans and policies, increased its membership to more than 24,000 people. The panel ran five surveys and received over 19,000 responses.
- The Rainbow Communities Advisory Panel had its inaugural meeting on 21 September 2015. The panel was established to provide strategic advice to the council on issues of significance to rainbow communities and to advise on how to effectively engage with these communities.
- The Youth Advisory Panel's Youth Summit was a great opportunity for young members to discuss community empowerment and participation in the elections. The event helped more than 100 young people from all 21 local board areas to better understand the local government elections process.
- More than 80 people attended the Ethnic Peoples' Advisory Panel's Ethnic Engagement Forum on 30 April 2016. The forum was held in collaboration with Auckland University of Technology and the Federation of Multicultural Councils, to discuss ethnic peoples' engagement with tangata whenua and how the media portrays ethnic communities.

Driving Māori responsiveness

- Te Toa Takitini, the council's Māori responsiveness action programmes, ensured that the council progresses the Auckland Plan goal of 'significantly lifting Māori social and economic wellbeing and achieving better outcomes with and for Māori'. Key highlights are summarised

under the Commitment to Māori section on pages 48 to 51 of this volume.

- The council supported mana whenua planning and capability-building by funding mana whenua-mandated entities to enable their contribution to council decision-making processes, including project engagement, planning and delivery, as well as ceremonial activities and naming.
- The council supported local Māori organisations to strengthen Māori community representation in local board decision-making processes.
- The council continued to engage with the Crown and mana whenua tribal authorities in Treaty Of Waitangi settlement negotiations where Auckland interests are involved. This includes implementing the council's post-settlement responsibilities and initiating opportunities for collaboration with tribal entities.
- The council progressed actions in response to the Te Tiriti o Waitangi Audit Report 2015. The Treaty of Waitangi Audit response work programme enables the council to strengthen its responsiveness to Māori through targeted actions and improvements. Five of the 24 action groups were completed in 2015/2016. For example, 12 departments and CCOs are in the process of developing Māori responsiveness plans to support the organisation to be more responsive to Māori and enhance delivery of the council's legal and relationship commitments to Māori.
- Ngā Kete Akoranga delivered learning and development activities to build the council's capacity to respond effectively to Māori through e-learning modules, workshops and role-specific training for elected members, senior managers and staff.
- Marae and papakāinga (settlement or development on land with ancestral connections) are a focal point for Māori social, economic and cultural development. The council worked with five Māori organisations to progress implementation of their papakāinga aspirations. A needs

assessment of 31 mana whenua and mataawaka marae led to seven marae and three papakāinga receiving funding to support the upkeep and development of these important community facilities.

- The council has enhanced all ceremonies and activities with the inclusion of mana whenua-led Tāmaki Makaurau-specific tikanga (protocols).
- The council has supported the Tūpuna Maunga Authority to undertake its role and functions as the co-governance entity responsible for administering the tūpuna maunga (volcanic cones). This has included supporting the authority to hold the replanting ceremony on Maungakiekie / One Tree Hill and the inaugural Love Your Maunga event on Maungawhau / Mt Eden, and in implementing its decision to pedestrianise the tihi (summit) of Maungawhau.

Regional amenities and museums

Key achievements at Auckland War Memorial Museum include:

- A 20 per cent increase in international independent traveller visits compared to the previous year.
- Exceeding the ambitious target of engaging with 50,000 people offsite, e.g. at libraries, community festivals and schools, and through scientific fieldwork and community partnerships.
- Reaching almost 800,000 museum collection records online, including 250,000 images that were uploaded to the Global Biodiversity Information Facility for research worldwide.

Key achievements at MOTAT include:

- Moving MOTAT from being a collection of things to an institution that highlights Kiwi ingenuity, transport and technology in a way that inspires visitors. In 2015/2016 this included opening the Get Smart interactive exhibition on the evolution of household technology and The Idea Collective innovation space.
- Continuing to redevelop buildings and infrastructure to provide an inspiring

environment for employees, volunteers and visitors. During the year, we installed a new fence along Great North Road, introduced more colour and vibrancy to the museum and renovated the building that houses the Walsh Memorial Library.

- Visitor numbers increasing from around 245,000 to 314,000. This is partially due to our community outreach initiative at Pasifika Festival.

Key achievements at New Zealand Maritime Museum include:

- Exhibited At The Beach – Celebrating 100 years of Summer Fashion in NZ in collaboration with the New Zealand Fashion Museum.
- Achieved more than 155,000 total visitors, a 25 per cent increase on last year and a museum record, and a visitor satisfaction rating in excess of 90 per cent.
- With the support of the Four Winds Foundation, enabled free transport and access to our quality education programme for over 600 students from low-decile south Auckland schools.

Key achievements at Stardome include:

- Record number of children (47,781) attended our education programmes during the year.
- We ran education sessions for over 14,000 children in lower-decile schools.

Monitoring of CCOs and other external partnerships

- The new CCO Panuku Development Auckland was successfully established in September 2015, as a result of the merger of Auckland Council Property Limited and Waterfront Auckland, and following consultation in the long-term plan.

Key achievements for COMET (Community Education Trust Auckland) include:

- Over the past two years we have been working to build young people's employability skills. The Youth Employability Programme provides teenagers with workshops and work experience to develop the competencies

employers are seeking. This year it was expanded to around 340 students across thirteen schools, including nine in Auckland, and we have interest from more schools wanting to participate next year.

- We launched Ngā Reo o Tāmaki Makaurau, the Auckland Languages Strategy. Auckland is the most ethnically diverse region in New Zealand, with Aucklanders speaking over 160 different languages. The aim is to harness this linguistic richness, which offers significant economic, cultural, social and educational advantages. To date 30 organisations have formally endorsed the strategy.

Challenges

- Increasing the percentage of residents (including Māori) who feel they can participate in Auckland Council decision-making.
- Improving the participation of Aucklanders in the local elections, especially from communities with traditionally low participation rates.
- The continuous increase in the number, scope and complexity of official information requests made under the LGOIMA.
- Improving overall elected member satisfaction. The elected member survey taken in April 2016 showed overall satisfaction with the council's advice and support was at 51 per cent.
- Increasing the number of formalised relationship agreements with mana whenua. The complexity of the relationships between mana whenua, local boards and the governing body requires a development approach to the agreements, which impacts significantly on time.

How we performed

We partially achieved one of our levels of service and did not achieve the other.

Auckland Council needs to better connect with Aucklanders. To lift performance, the council is putting more strategic focus into engaging and





enabling communities, by offering more opportunities to participate, raising awareness of these opportunities and ensuring the views of diverse communities across the region are heard.

The council is sharing information about how decisions are made – regionally through the governing body and locally through local boards. It also aims to inspire people to offer input into decision-making via social media and face-to-face engagement, through community events, budget processes and local projects.

Auckland Council values its relationships with Māori and is committed to achieving better outcomes with Māori. One of the mechanisms for this is participation in our decision-making processes. We have a number of arrangements that in 2015/2016 enabled Māori to directly influence decision-making or participate in decision-making processes. These included participation in governing body committees, governance arrangements and participation in operational matters. We will continue to support elected members to drive Māori responsiveness and better enable participation and engagement across the organisation.

The elected member survey published in April 2016 showed satisfaction with the support provided by specialist areas across the council group is low at 51 per cent (against a target of 80 per cent and a decline from the 64 per cent result obtained in 2014). However, the dedicated support provided to governing body members was high at 80 per cent, a five per cent increase from prior results.

The survey results and key driver analysis shed light on areas for future focus: further improving the quality of advice provided to elected members; addressing the issues impeding progress towards the council operating seamlessly as one organisation; and enhancing engagement from CCOs.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Ensure communities can easily engage in Council decision-making and have access to information	Percentage of residents who feel they can participate in Auckland Council decision making		28% ⁽¹⁾	50%	New measure
	Percentage of Māori residents who feel they can participate in Auckland council decision making		34% ⁽²⁾	50%	New measure
	Number of complaints regarding council democratic processes upheld by the Auditor General or Ombudsman		0	0	0
Support elected members, council and Māori to work together to achieve better outcomes for Tāmaki Makaurau – Auckland and enable Council to effectively contribute to Māori wellbeing	Percentage of Māori organisations who consider they have an appropriate working relationship with council	—	— ⁽³⁾	80%	27%
	Number of formalised relationship arrangements between the council and mana whenua ⁽⁴⁾		10 ⁽⁵⁾	19	10

Note

- 1 To lift performance, the council is offering more opportunities to participate, and ensuring the views of diverse communities across the region are heard. It also aims to inspire people to offer input into decision-making via social media and face-to-face engagement, through community events, budget processes and local projects.
- 2 We have a number of arrangements that in 2015/2016 enabled Māori to directly influence decision-making or participate in decision making processes: co-governance and co-management agreements, appointments in CCO boards, representation in the governing body committees, membership of advisory panels, engagement on the Manukau Harbour Forum, collaborative partnering and co-design of projects for delivery, kaitiaki forums, and participation and engagement on multiple processes across the council.
- 3 The mana whenua survey is carried out on a biennial basis, in response to feedback from mana whenua and to enable the council sufficient time to address the findings. In response to the mana whenua survey 2015 results, the council has progressed a number of key initiatives including formalising the council's relationship with mana whenua through relationship agreements, improving engagement with mana whenua across the council group through the establishment of a Māori Engagement Hub, reviewing the council's current arrangements for supporting mana whenua capacity and capability and the establishment of the Kaitiaki Mana Whenua forum in collaboration with mana whenua.
- 4 The definition of formal agreement in this context is "mutually agreed memorandum of understanding and/or relationship agreement between council and mana whenua groups. These governance arrangements are at the rangatira ki te rangatira (chief to chief) level".
- 5 The current 10 agreements refer to legacy agreements between individual mana whenua organisations and the legacy councils (e.g. Manukau City Council). These transferred over to the Auckland Council on 1 November 2010. We have completed initial meetings with individual mana whenua entities to discuss the process of developing new relationship agreements. The first tranche of negotiations is underway and two new agreements are due to be finalised in the first quarter of 2016/2017.

4.2 Local governance

This group of activities covers advice and support to local boards.

The service performance information and funding impact statement for this group of activities are available under Local governance on pages 43 to 45 of Volume 2.

4.3 Investment

What we do

- Manage the council's shareholdings and investments in Ports of Auckland Limited (POAL), 100 per cent shareholding; Auckland International Airport Limited (AIAL), 22.4 per cent; and Auckland Film Studios Limited (AFSL), 100 per cent.

Effects on the community

In the past year, our investment activities have resulted in support for the local economy and financial returns that are used to fund council activities that benefit Auckland.

Evidence of these positive effects on the community can be found in the sections below.

There could be some negative effects associated with activities undertaken by the entities in which the council invests, such as creating noise and pollution. The companies in which we invest are committed to be good corporate citizens and mitigate these effects appropriately.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding ⁽¹⁾	184	196
Total applications of operating funding ⁽²⁾	129	153
Surplus (deficit) of operating funding	55	43
Total applications of capital funding ⁽³⁾	82	157

1. Total operating funding below budget due to reduced revenue from Ports of Auckland as a result of a reduction in freight volumes.
2. Operating expenditure below budget mainly due to reduced cost of sales.

3. Capital expenditure below budget due to re-programming of Ports of Auckland projects.

* See table 4.3 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our investment activities.

- ACIL returned a dividend of \$66.5 million to the council, \$3.1 million above the target in ACIL's statement of intent (SOI) as agreed with the council.
- ACIL achieved a return on equity of 22 per cent (8.6 per cent excluding revaluations), higher than the target of seven per cent (prior year 12.3 per cent).
- During the year the companies holding shares in AIAL were amalgamated into the parent company, ACIL.
- ACIL has encouraged POAL and AFSL to develop knowledge of and support the council's policies and contribution to Māori wellbeing.

Ports of Auckland Limited (POAL)

POAL produced an excellent result in the face of a difficult period for the global shipping industry. Key points of note are:

- POAL delivered a full-year, after-tax surplus of \$83.2 million, which is \$30.5 million higher than the current year's budget of \$52.7 million, and \$11.5 million higher than the previous year (\$71.7 million). The increase is largely due to gains from asset revaluations of \$29.4 million.
- POAL achieved a 15.6 per cent return on equity, above the SOI target of 11 per cent (prior year 11.5 per cent).
- POAL handled 907,000 TEU (twenty-foot equivalent unit, a unit of cargo capacity), compared to 972,000 TEU in the previous financial year. Auckland remains the country's largest container port.
- This year POAL saw:
 - a two per cent decrease in bulk and break bulk volumes to 5,799,000

tonnes, compared to 5,927,000 in the previous year

- a two per cent increase in car numbers to 248,065 from 243,801 in the previous year
- a two per cent increase in ship calls, from 1558 to 1588.

- POAL exceeded last year's productivity results:

Productivity measure	2016 result	2015 result
Crane rate ⁽¹⁾	36.6	35.0
Vessel rate ⁽²⁾	74.3	73.0
Ship rate ⁽³⁾	84.0	84.5

1. Crane rate is the number of containers a crane lifts on and off a container ship in an hour (as reported by the Ministry of Transport)
2. Vessel rate is the number of containers moved on and off a container ship in an hour of labour (as reported by the Ministry of Transport)
3. Ship rate is the number of containers moved on and off a container ship in an hour (as reported by the Ministry of Transport)

Auckland International Airport Limited (AIAL)

- Our investment returns saw a major contribution from our shareholding in AIAL:
 - ACIL's share of the net profit after tax was \$61 million. The share price

increased from \$4.94 to \$6.50 during the year, leading to a \$417 million increase in the value of shares owned by ACIL. Since the establishment of ACIL on 1 November 2010, the value of shares in AIAL has risen to \$1.7 billion (as at 30 June 2016).

- International passenger numbers (excluding passengers in transit) at Auckland Airport were up by 8.6 per cent for the year.

Auckland Film Studios Limited (AFSL)


The net after-tax surplus for AFSL for the year was \$1.1 million. Last year's result of \$4.8 million included \$2.9 million of insurance recoveries relating to fire damage in July 2014. The occupancy rate for the year was 63 per cent, above the 37.5 per cent SOI target.

Challenges

- The Port Future Study took place during the year, and will present challenges for both the port and the council in identifying a viable alternative location for POAL, and determining under what conditions the port will relocate.

How we performed

We met our performance measure, returning positive results for council investments.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Manage council investments to optimise returns	Return on equity (ROE) for ACIL group		22.0% ⁽¹⁾	7.0%	12.3%

Note

- 1 The increase in ROE is mainly due to large gains from asset revaluations at both AIAL and POAL, and to a lesser extent increased dividends from these companies. This year's ROE budget and last year's result also include revaluation gains. However, the magnitude of revaluation gains in 2016 is significantly above both the budget and last year's actuals. Excluding revaluations, the 2016 ROE was 8.6 per cent.

4.4 Organisational support

What we do

- Corporate support services
- Management of our financial assets

Effects on the community

In the current year, our organisational support activities have resulted in:

- improved digital and face-to-face interaction with customers and community members
- improved efficiency in the delivery of day-to-day services
- increased monitoring of the delivery of value for money for ratepayers
- better transparency and accountability.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding ⁽¹⁾	246	222
Total applications of operating funding ⁽²⁾	216	205
Surplus (deficit) of operating funding	30	17
Total applications of capital funding	76	79

1. Total operating funding above budget mainly due to higher dividends received this year.

2. Operating expenditure above budget mainly due to information systems deliverables brought forward.

* See table 4.4 for the full funding impact statement and the variance commentary for this group of activities.

What we delivered

This section includes key achievements for our corporate services activities.

Digital services

- A new online booking system has been launched, providing customers with the ability to make and manage bookings for council facilities via our website.

- The number of e-rates accounts has increased since last year by 59 per cent to 83,184 (approximately 15.5 per cent of total ratepayers), reducing postage costs and improving collection rates.
- For the first time, in August 2015 we sent text reminders for rates payments to some ratepayers. This initiative, combined with other process improvements, improved the number of rates payments made by the due dates. Text reminder campaigns were also used for the annual dog licence renewals, contributing to an increase in on-time payments.
- The OurAuckland website went live in October 2015. This is an online hub for council news, events, and social media and complements the OurAuckland monthly publication.
- Land Information Memorandum (LIM) reports can now be ordered and paid for online for all areas in Auckland.

Information systems transformation

- In June 2016, the first stage of NewCore went live; this is our system for consolidating and managing customer interactions, licensing applications, compliance activities, property creation and maintenance, invoicing, receipting and debt collection activities. These have previously been processed through various legacy systems across Rodney, North Shore, and Waitākere. The NewCore solution replaces a large number of applications and systems and is integrated with council's geographic information system, document repositories, online services and contractors. This helps staff do their jobs more effectively, delivers consistent services across Auckland and reduces the cost of providing these services.
- In July 2016, rates processing went live on NewCore for the north and west of Auckland. Delivery of consenting and property products and the migration of the Auckland City, Manukau, Papakura and Franklin legacy regions to NewCore are planned for next financial year.

Customer services

- Customer Services handled record levels of calls and emails this year as a result of various initiatives including the northwest region recycling bin roll-out, changes to general waste collection days and the menacing dog amnesty. The service centres achieved their target of resolving 90 per cent of inquiries at the first point of contact. The call centres resolved 77 per cent of inquiries at the first point of contact, slightly behind the 80 per cent target for the year.
- Following the success of the Bledisloe Lane Service Centre, the Warkworth Service Centre was fully refurbished and reopened in June 2016. At these locations, customers can choose to use self-service kiosks for easy-to-understand information on council processes, making payments and doing research, or talk face-to-face with our employees. Other sites through the region will be updated in the future as part of our Future Service Centre project.

Treasury and financial management

- Auckland Council continues to have one of the highest credit ratings in New Zealand – AA from Standard & Poor's and Aa2 from Moody's (both on stable outlook). Both ratings were reaffirmed in November 2015. These ratings affect the interest rates the council pays on its debt.
- KangaNews (an Australasian market information website for global borrowers and investors) named Auckland Council the New Zealand Issuer of the Year 2015 in respect of our bonds.
- Half of all vendor invoices are now automatically processed. This compares to 33 per cent at the same time last year, a significant saving in staff hours and rework.
- Our procurement team has achieved significant procurement benefits to the value of around \$70 million that will be realised over the life of the relevant contracts.

- Since the formation of the council, there has been an ongoing programme to contain core costs and achieve efficiency gains. This has been achieved by way of improving business and procurement processes, bringing work in-house and reducing the number of our offices. This financial year, we achieved the efficiency gain of \$41 million as targeted in our long-term plan.

Strategy and performance plan

- The Auckland Council Performance Plan 2017-2019 was published in June 2016. It sets out a three-year strategic plan that outlines the priorities and goals to meet our objective of being a high-performing council that can deliver the long-term plan and Auckland Plan, while increasing transparency and accountability.

There were no significant highlights for our management of financial assets activities.

Challenges


- Digital transformation projects are complex and require strong project management to stay on time and on budget.
- Maintaining savings achieved through procurement initiatives requires careful monitoring.
- With Customer Services volumes at record levels, achieving service level targets for call and email handling are challenging.

How we performed

We met our level of service for managing our diversified asset portfolio of investments, substantially achieving our target.

Prudent financial management is monitored through the overall financial results of the council, which are reported on pages 60 to 66 of this volume (summarised) and in Volume 3.

The effectiveness of the People and Capability function is reported on pages 58 to 59 of this volume.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Manage the council's diversified asset portfolio investments to optimise returns	Rolling 10 year return for diversified financial assets portfolio ⁽¹⁾		9.2% ⁽²⁾	Equal or exceed return on reference portfolio	10.6% ⁽³⁾

Note

- 1 Rolling average return for diversified financial assets portfolio since amalgamation, then rolling 10 years. The result is the weighted average of the various indices included in the portfolio.
- 2 The return for this portfolio was 9.2 per cent compared to a 9.5 per cent return on the reference portfolio. The value of the fund as at 30 June 2016 is around \$315 million. The market has been very volatile throughout the year resulting in a return of 3.1 per cent for the financial year, which is considerably lower than prior years where there were more favourable market conditions.
- 3 The prior year result has been restated to reflect a rolling average since amalgamation.

Funding impact statement

For the year ended 30 June 2016

4.1 Regional governance

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		93	93	97
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges		2	2	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-
Total operating funding		95	95	97
Applications of operating funding:				
Payment to staff and suppliers		87	89	77
Finance costs		-	-	-
Internal charges and overheads applied		6	6	20
Other operating funding applications		-	-	-
Total applications of operating funding		93	95	97
Surplus (deficit) of operating funding		2	-	-
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		(2)	-	-
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		(2)	-	-
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		-	-	-
- to replace existing assets		-	-	-
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding		-	-	-
Surplus (deficit) of capital funding		(2)	-	-
Funding balance		-	-	-

Funding impact statement

For the year ended 30 June 2016

4.3 Investment

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		(69)	(69)	(74)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges	1	209	226	225
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	2	44	39	38
Total operating funding		184	196	189
Applications of operating funding:				
Payment to staff and suppliers	3	106	113	111
Finance costs	4	18	28	24
Internal charges and overheads applied		-	-	-
Other operating funding applications		5	12	11
Total applications of operating funding		129	153	146
Surplus (deficit) of operating funding		55	43	43
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	5	27	114	35
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		27	114	35
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		67	106	41
- to improve the level of service		2	2	20
- to replace existing assets		13	49	17
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	6	82	157	78
Surplus (deficit) of capital funding		(55)	(43)	(43)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges were below budget as a result of a reduction in container volumes in Ports of Auckland.
- 2 Local authorities fuel tax, fines, infringement fees and other receipts were above budget mainly due to the Auckland International Airport dividend received being higher than anticipated.
- 3 Payment to staff and suppliers was below budget mainly due to reduced cost of sales, as a result of lower revenue from Ports of Auckland.
- 4 Finance costs were below budget by \$10 million due to favourable interest rates in comparison to the LTP.
- 5 Increase in debt was below budget as capital expenditure was below budget, which resulted in lower capital funding requirements.
- 6 Capital expenditure was below budget by \$75 million mainly due to reprogramming of projects. This budget has been carried forward to 2016/2017.

Funding impact statement

For the year ended 30 June 2016

4.4 Organisational support

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGCs, rates penalties		(2)	(2)	57
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	-	-
Fees and charges		1	2	3
Internal charges and overheads recovered		194	194	247
Local authorities fuel tax, fines, infringement fees and other receipts	1	52	28	28
Total operating funding		246	222	335
Applications of operating funding:				
Payment to staff and suppliers	2	206	190	275
Finance costs	3	10	15	16
Internal charges and overheads applied		-	-	1
Other operating funding applications		-	-	-
Total applications of operating funding		216	205	292
Surplus (deficit) of operating funding		30	17	43
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		46	62	(162)
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		46	62	(162)
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	3
- to improve the level of service		44	39	(163)
- to replace existing assets		34	46	61
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		(2)	(6)	(20)
Total applications of capital funding	4	76	79	(119)
Surplus (deficit) of capital funding		(30)	(17)	(43)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Local authorities fuel tax, fines, infringement fees and other receipts was higher than budget mainly due to prior-year Diversified Financial Assets portfolio dividends received this year.
- 2 Payment to staff and suppliers was above budget mainly due to additional staff required to support information systems projects.
- 3 Finance costs were under budget by \$5 million due to a favourable interest rate movement compared to the LTP.
- 4 Capital expenditure was below budget mainly due to:
 - \$5 million information services stability and lifecycle project, due to delays in the commencement of the project and the unpredictable nature of requirements of hardware, software and mobile phones
 - \$3 million vehicle replacements, due to savings through a reduced turnaround
 - \$4 million Graham Street building renewals slowed down to give priority to other projects.

This was partly offset by an overspend of \$9 million in information systems as a result of bringing forward deliverables from 2016/2017 to this year.

NGĀ PAPA ĀTEA, ME TE ĀHUA NOHOANGA A HAPORI
Parks, community and lifestyle



Introduction

Auckland Council helps to make Auckland a vibrant, interesting place to live by providing a range of facilities, services and events that create and enhance opportunities for people to take part in sports, arts, culture, recreation and leisure experiences.

Within this theme we deliver:

- regional community services
- local community services
- regional parks, sport and recreation
- local parks, sport and recreation.

Our budget to deliver these activities includes \$542 million for operating expenditure and \$256 million for capital expenditure.

We manage a number of related assets including 55 libraries, 114 community halls/centres, 23 mixed use facilities, 1452 housing units for eligible older people, 55 cemeteries, 30 regional parks, over 2800 local parks, 212 sports parks, 14 ancestral mountains (co-governed with the Tāmaki Collective, as part of the Maunga Authority), 42 recreational and aquatic facilities and 40 art facilities.

Parks, community and lifestyle activities contribute to the following community outcomes.

	A fair, safe and healthy Auckland – Strengthening our communities through participation, connecting with others and encouraging collaboration to bring about change in the community. Providing access to information, learning and development opportunities for all. Improving community safety. Promoting individual and community wellbeing through participation in sports and increasing levels of physical activity.
	A green Auckland – Protecting our unique natural heritage and providing a network of green spaces for all to enjoy.
	A culturally rich and creative Auckland – Celebrating our diverse culture, promoting participation in arts and events, and promoting inclusiveness in the community.
	Te hau o te whenua, te hau o te tangata / A Māori identity that is Auckland's point of difference in the world – Empowering mana whenua to participate in natural resource management decision-making processes to realise shared aspirations and mutual outcomes.

Commentary

5.1 Regional community services

What we do

- Regional library services
- Regional arts, community and events services
- Housing for older people

Effects on the community

In the past year, regional community activities have resulted in:

- better digital services at our libraries
- improving children's reading confidence
- improving knowledge of different aspects of Māori culture
- increased awareness of our library heritage collections
- connecting with library customers in new, innovative ways
- an improved community venues bookings system
- promoting community connectedness through our events programme.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	66	66
Total applications of operating funding	63	61
Surplus (deficit) of operating funding	3	5
Total applications of capital funding	25	28

* See table 5.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regional community services activities.

Regional library services

- All public computers in our libraries were upgraded with new hardware and updated software. We experienced related issues that restricted customer access in some busy periods. These issues have been resolved and customer feedback on the new functionality and faster response times is very positive.
- Dare to Explore / Kia Māia te Whai, Auckland Libraries' summer programme, encourages children to take an adventurous approach to reading. The programme has been shown to maintain and improve the reading confidence of five to 13 year olds over the summer holidays. More than 12,000 children enrolled in this year's programme, an increase of 27 per cent over last year.
- The Reading Steps initiative launched in September 2015 in response to customer feedback. It provides visual prompts on children's reading material, making it easier for parents to find books that are suitable for the reading age for their child.
- The new library catalogue search tool launched in March 2016, enabling customers to search both digital and physical content, and engage with the library community via ratings and reviews.
- Matariki (Māori New Year) was celebrated at libraries with events including kapa haka performances, kōrero pūrākau (legends and myths) with mana whenua, Living Book sessions with Māori MPs, and Matariki star activities with astronomers. It provided a great opportunity for customers to immerse themselves in different aspects of Māori culture.
- Te Wiki o Te Reo Māori / Māori Language Week saw inspiring events and activities taking place at libraries across Auckland, to promote the language and encourage its everyday use.
- We continued to develop Māori collections. Materials include children's picture books, tribal resources, CDs and DVDs, Māori manuscripts from the 1800s,

- Waitangi Tribunal reports, electoral rolls, and Māori magazines and newspapers.
- The profile of our heritage collections was raised by events and exhibitions including:
 - the Sir George Grey Special Collection exhibition 'Pūtahitanga: A meeting of two worlds in the North 1769-1842', covering the history leading to the formation of Auckland
 - Kōrerotia te Tiriti – Talk Treaty, encouraging open dialogue about the Treaty of Waitangi
 - a celebration of the 400th anniversary of Shakespeare's death, which ran alongside the Pop-Up Globe theatre season.
 - We continued our comprehensive digitisation programme. Of particular note was 'In and around Featherston Camp' by Sir Alfred Hamish Reed, a small but important resource for understanding life in New Zealand during the First World War.
 - Pop-up Libraries connecting with new customers at the Oratia Markets and at Browns Bay, Eastern Beach and Mission Bay over summer. We raised awareness of the wide range of services and learning programmes available, and offered lending and membership opportunities.
 - We delivered a diverse range of regional programmes and events through the year to coincide with events such as Samoan, Tongan, Tuvaluan, Fijian, Niuean and Tokelauan language weeks, Comic Book Month, Diwali, Pride Festival, Waitangi Day, Pasifika, New Zealand Music Month, Heritage Festival, Family History Month, Auckland Anniversary and Lunar New Year.
- Regional arts, community and events services
- We adopted Toi Whītiki, a strategic action plan for arts and culture in Auckland. The plan was developed in collaboration with the arts sector and provides direction on how we will focus resources to integrate art into everyday lives and achieve the Auckland Plan's outcome of a culturally rich and creative Auckland.
 - We adopted the Community Facilities Network Plan to ensure our communities have access to high-quality places to connect, socialise, learn and participate as Auckland grows over the next 20 years. The plan covers libraries, arts facilities, pools and leisure centres, community centres and venues for hire. Roll-out of priority actions is underway, which will deliver improvements to existing facilities and ensure we are planning to meet expected growth.
 - We managed the implementation of the Housing Action Plan. Deliverables included an investigation into rental security in Auckland undertaken jointly with the central government, and a submission to the Residential Tenancies Amendment Act.
 - We established a new Community Empowerment Unit, as part of Auckland Council's commitment to deliver the Empowered Communities Approach (ECA) as endorsed by the Long-term Plan. An empowered community is one where individuals, whanau and communities have the means to influence decisions, take action and make change happen in their lives and communities. This includes communities of place, interest and identity.
 - Now in its 11th year, Matariki Festival has grown from seven events to well over 200 in 2015. Attendance more than doubled from 87,000 in 2014 to over 200,000 in 2015. This growth resulted from a combination of targeted programming and strong, community-driven events.
 - The Music and Movies in Parks events saw nearly 80,000 Aucklanders visit local parks to enjoy music or movie screenings. Compared to 2015, attendance was up 30 per cent for music and 70 per cent for movies.
 - Our online booking system for community venues went live, allowing Aucklanders to book facilities more quickly and easily.
 - Over 70 Anzac Day services took place this year. Approximately 15,000 people attended the dawn and civic services at

Auckland Domain.

- Waitangi Day was celebrated across Auckland, with estimated attendances of 4000 for Waitangi Day Family Celebrations in Hayman Park, 10,000 for Waitangi @ Waititi at Hoani Waititi Marae in Glen Eden, and 7000 for Waitangi Day 2016 at Takaparawhau (Bastion Point).
- We supported the Māori-led delivery of the Waka Ama Portage Crossing Festival, an event linking te Ao Māori (the Māori world) and the heritage of the Ōtāhuhu Portage Crossing with a contemporary waka race.
- Youth Connections hosted the successful JobFest 16 in May, bringing together 75 employers and over 2000 young people. One month on, 50 young people were employed as a direct result of the event.

Housing for older people

- We adopted a new Housing for Older People policy, which will see the creation of a partnership with a third-party community housing provider to co-manage and redevelop our 1452 units. The aim is to improve both the quality of the homes and the level of service for residents.

Challenges

Regional library services

- The digital technology landscape is constantly changing. Our technology must be kept up to date and our staff need to continually update their knowledge to support customers using our digital information and devices.
- Customer behaviour is changing, with more people accessing the library

collection online. We continually monitor the collection to achieve the right balance between digital and physical items.

- The library management system and catalogue have experienced a number of outages over the year. We are working closely with our vendor to determine how to fully identify and eliminate the causes of these disruptions.

Regional arts, community and events services




- Ensuring we provide fit-for-purpose and community-aligned grants to applicants.
- Meeting the needs of increasingly diverse communities while applying our empowered communities approach.




How we performed

Regional library services

Libraries met its levels of service for providing access to a broad range of information, with all targets achieved or substantially achieved. Many of the new measures reflect the shift in customer behaviour toward digital access of library collections. Customers have embraced the new digital services and the number of e-collection items borrowed makes up nine per cent of all items borrowed. Overall, customers are satisfied with the range of items available in the collections.

Customer satisfaction with the Auckland Libraries website is just below target, due to usability issues and not being smartphone friendly. The redevelopment of the website during the next financial year will address this issue and improve the online customer experience.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide access to a broad range of information in a variety of formats to support reading, discovery and participation.	Percentage of customers satisfied with the range of collection items available		74%	70%	New measure
	Percentage of Māori satisfied with the range of collection items available		72%	70%	New measure
	Number of library items borrowed (millions)		15.7	15.0	15.8

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Percentage of items borrowed that are e-collections (e.g. eBooks, eAudiobooks)		9%	5%	8%
	Percentage of customers satisfied with the Auckland Libraries website		74% ⁽¹⁾	75%	New measure
	Number of visits to the Auckland Libraries website (millions)		7.1	7.1	New measure

Note

1 A project is currently underway to redevelop the Libraries website. We expect that the satisfaction score will exceed the target next year once the new website is launched.

Regional arts, community and events services

We did not meet our levels of service in this area, achieving just one target out of five.


The Community Grants Policy came into effect on 1 July 2015. It guides the allocation of local and regional grants to groups, organisations and individuals involved in the delivery of projects, activities and services that benefit the community. The policy incorporates the principle of valuing te Ao Māori (the Māori world) and supports the delivery of outcomes contributing to Māori wellbeing. The results reflect that we need to engage more effectively with Māori to promote the funding opportunities available through the programme.





There were fewer permitted events this year as we eased the requirement for permits on parks. This means the results for this measure are lower; however, the material effect is a reduction in the compliance burden for event organisers, rather than a reduction in the

number of events. This is a positive outcome for our customers.

The 2015/2016 survey of graffiti-free assets in Auckland scored 94 per cent, compared to 92 per cent in 2015, 94 per cent in 2014 and 85 per cent in 2011. This result equals the highest score ever and reflects the proactive removal of graffiti by our contractors.

We did not meet our targets for new measures relating to Aucklanders' perceptions of Auckland as an eventful, fun and exciting city, and art and culture being part of everyday life. Performance has been negatively impacted by transport options and the cost of some events. Additionally, some residents prefer to not participate in arts activities, while some events and activities need to be better advertised. We will continue focusing on meeting the needs of Auckland's diverse population, delivering programmes that suit wide, varied audiences and collaborating with communities to develop bespoke plans.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Enable Aucklanders and communities to express themselves and improve their wellbeing through customer centric advice, funding,	Percentage of successful funding applications where the main beneficiary is Māori organisations, individuals or Kaupapa Māori as a percentage of all successful applications		5% ⁽¹⁾	12%	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
facilitation and permitting	Total permitted events taking place across the city		1,689 ⁽²⁾	2,500	2,078
Deliver a variety of events, programmes and projects that improve safety, connect Aucklanders and engage them in their city and communities.	Percentage of all assets that are graffiti free across the city		94% ⁽³⁾	92%	92%
	Percentage of Aucklanders that feel Auckland is an eventful, fun and exciting city		54% ⁽⁴⁾	70%	New measure
	Percentage of Aucklanders that feel art and culture is part of their everyday life		39% ⁽⁵⁾	60%	New measure


Note

- 1 The total number of successful applications including non-Māori was 1125. This year we received 89 applications from individuals and organisations identifying themselves as Māori, of which 50 obtained funding, a success rate of 56 per cent comparable to the overall success rate. The reporting of this measure is based on applicants' status, not the main beneficiary. While we ask relevant applicants to provide information on how the funding will be used, we rely heavily on each applicant's representation.
- 2 Permitting requirements have been eased and a permit is only required where there is a clear benefit for one. This means the number of permitted events is lower than target and previous years, but the outcome is positive for customers. Please note that events organised by council-controlled organisations are not included in this measure.
- 3 The most significant improvements since the last survey were in Rodney and Henderson-Massey. Improvements were also achieved in Upper Harbour, Howick and Maungakiekie-Tāmaki. Scores are from a graffiti grading system that grades visible graffiti in various locations.
- 4 Performance of this measure was negatively impacted by transport options, the cost of some events, some residents preferring other activities, e.g. walks. Some events could be better advertised.
- 5 We will focus on delivering arts and culture initiatives that meet the needs of Auckland's diverse population. This includes audience-centric approaches to programming, increased diversity and delivery models, working with communities to develop bespoke facility business plans, an increase in temporary and permanent public art, and new strategies for audiences to interact with, create and experience public art.

Housing for older people

The target for satisfaction with housing for older people (HfOP) was not achieved. As set out in our strategic plans, we have consulted on the option of entering into a partnership with a third-party community housing provider and enable redevelopment of the 1452 HfOP units. Over time a likely consequence is an

improvement in satisfaction. The community responded positively to the consultation and we have entered into negotiations with the Selwyn Foundation to become the council's community housing partner, to improve the quality of the homes and the level of service for residents.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities	Percentage of tenants satisfied with provision and management of 'housing for older people'		64% ⁽¹⁾	70%	64%

Note

- 1 Sixty-four percent of all respondents are satisfied / very satisfied with the housing service provided, a quarter was neutral, and 11 per cent are dissatisfied / very dissatisfied overall. Ratings tend to be lower for individual attributes related to ground maintenance, and connection and involvement.

5.2 Local community services

This group of activities covers local library services, community facilities, local arts and culture, local events, and community development and safety.

The service performance information and funding impact statement for this group of activities are available under Local community services on pages 26 to 33 of Volume 2.

5.3 Regional parks, sport and recreation

What we do

- Regional parks and botanical gardens
- Tūpuna Maunga (ancestral mountains)
- Cemeteries and cremation
- Sport and recreation facilities and initiatives

Effects on the community

In the past year, regional parks, sport and recreation activities have resulted in:

- provision of quality open spaces that meet community needs and provide a range of recreational activities
- increased co-operation with mana whenua to improve the condition of our maunga
- an increase in the number of native species in botanical gardens, enhancing recreational value and education opportunities
- increased engagement with community volunteers.

Evidence of these positive effects on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	119	120
Total applications of operating funding ⁽¹⁾	112	101
Surplus (deficit) of operating funding	7	19
Total applications of capital funding ⁽²⁾	9	63

1. Operating expenditure below budget mainly due to departmental restructure.
2. Capital expenditure below budget mainly due to actuals allocated to regional planning and project deferrals.

* See table 5.3 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our regional parks, sport and recreation activities.

Regional parks and botanical gardens

- The Ambury Regional Park Farm Day was held in October, attracting 32,000 people.
- The 83-hectare Glenfern Sanctuary on Great Barrier Island has been purchased with the support of many community groups and funding agencies, and will be managed by Auckland Council as a regional park.
- The 50th anniversary of Auckland's regional parks network was celebrated with a 12-month programme of events and promotions.
- We completed a successful pilot of the Kaitiaki Rangers programme, where mana whenua representatives undertook training as rangers over the summer period and were able to exercise kaitiakitanga (guardianship and protection) in the Hunua Ranges. The programme is being expanded into 2016/2017.
- Events held at Auckland Botanic Gardens

were well attended, and included Eye on Nature, a Wearable Arts school competition (with over 80 entries from south Auckland schools), Sunrise Hospice Walk and Sculpture in the Gardens, which attracted more than 320,000 visitors.

Tūpuna Maunga (ancestral mountains)

We continued to support existing co-governance and co-management arrangements over regional and local parks with mana whenua. Existing co-governance arrangements include:

- Ngāti Whātua Ōrākei Reserves Board – Whenua Rangatira
- Parakai Recreation Reserves Board
- Mutukaroa Trust Board (Hamlins Hill)
- Te Motu a Hiaroa (Puketutu Island) Governance Trust
- Tūpuna Maunga o Tāmaki Makaurau Authority (the Maunga Authority).

Existing co-management agreements in the local parks context include:

- Pukekiwiriki Pā Reserve
- Pūkaki Tapu o Poutukeka Reserve
- Waiomanu Pā Kāinga Reserve.

Key highlights for this year include:

- The Maunga Authority adopted and publicly notified a draft Integrated Management Plan. The plan replaces all existing management plans and sets the direction for the future management of the Tūpuna Maunga.
- The Love Your Maunga day was held on Maungawhau / Mount Eden in April 2016. This was the first Maunga Authority-promoted event on the maunga and attracted around 150 visitors.
- The Maunga Authority improved pedestrian access and reduced motor vehicle transit on Maungawhau and held a replanting ceremony on Maungakiekie / One Tree Hill.

Cemeteries and cremation

- The inaugural Waikumete Cemetery Open Day was held in February 2016 with over

2000 visitors. The event was organised through a partnership between the council, Friends of Waikumete Cemetery, the Urupā Committee, West Auckland RSAs and Ancestry.com. The event offered the public a unique opportunity to find out how a cemetery works, with a variety of walks, talks and demonstrations. The stakeholders have agreed that the event will run every two years.

- A geographical assessment of population growth and expected demographic and age profile changes has informed planning for acquisition of land for the cemetery network. Expansion plans have commenced at North Shore Memorial Park, which will provide the north with capacity for at least a further 20 years.

Sport and recreation facilities and initiatives

Partnerships are a key mechanism for achieving the council's outcomes. Partnering with others enables the council to leverage external funding while drawing on community networks and sector expertise to achieve outcomes.

- Thirty-six facility partnership projects with council investment of approximately \$1.7 million and a total project value of \$3.5 million have been completed this year.
- A three-year partnership with Sport New Zealand and Aktive has been completed with an investment of over \$3.5 million delivering significant improvements to sport facilities and greater diversity of sport activity. This involved 40 sports clubs across eight partnering sites and over 180 club volunteers.
- The SPARK Boroughs project developed the first basketball court at Otamariki Park in Ōtara, with an investment agreement to develop another three courts in 2016.
- The 'Sport Beyond School' Active Communities project won the 2015 Outstanding Community Recreation Programme Award from the New Zealand Recreation Association. This project was a partnership between the University of Auckland, Auckland Council, College

Sport and the four regional sports trusts, targeting ongoing participation in sport and recreation for school leavers.

Other sport and recreation key highlights for the year include:

- The council supported the delivery of sport programmes to encourage more Aucklanders to be more active, more often. This year, \$500,000 was allocated to a number of organisations through the Regional Sport and Recreation Grants Programme. A further \$1 million was allocated through the Community Access Scheme.
- We delivered a new Social Sport programme, which was one of the 10 initiatives identified by the Youth Speak Sport Summit. Four centres (Te Matariki Clendon Community Centre and Library, Moana-Nui-a-Kiwa Pool and Leisure Centre, Ōtara Pool and Leisure Centre and Allan Brewster Leisure Centre) have been running weekly in-house youth activation sessions, each supporting and enabling up to 20 local young people to run events and workshops.
- As a result of the implementation of the Auckland Sport and Recreation Strategic Plan, there has been a 67 per cent increase in the number of club memberships at partnership sites. The council has worked with the community to achieve significant improvements to sports facilities and a greater diversity of sports activities. Two significant sport partnership conferences were held, bringing together over 250 people from the sport and recreation sector including clubs, regional sports organisations, tertiary sector, local boards and councillors. A variety of resources have been developed, including video case studies and material to support the development of sport partnerships.

Challenges

- Loss of amenity and threat to public safety due to coastal erosion and rock falls. Installation of signage and restricting

access to high-risk areas continues.

- Management of health and safety risks in our regional parks. There were serious incidents at several popular waterfalls in regional parks this year. We have reviewed safety and risk information provided to park users, to ensure people can continue to enjoy the natural environment with greater awareness of the risks present.
- Managing the number of vehicles arriving at the Botanic Gardens, which frequently exceeds the capacity of the car park. The Annual Plan 2016/2017 contains funding to double parking capacity at this facility.
- As the population of Auckland continues to grow, it is important to ensure that there is sufficient burial space available for the future.

How we performed

We had a mixture of results this year, achieving eight targets out of 12, and demonstrating positive performance against four levels of service.

The level of service for managing Auckland Botanic Gardens as a premier destination was achieved. The standard of visitor services was awarded Enviro-Gold status by Qualmark following this year's review.

Our visitor levels in regional parks were below target. We will endeavour to improve this result by promoting the parks and facilities available to increase awareness.








New and ongoing partnership agreements and volunteer programmes have helped maintain high volunteer numbers to support our regional parks. For example, a partnership was agreed with Conservation Volunteers New Zealand at Atiu Creek Regional Park, which included establishment of a plant nursery for native plant production and delivery of the pest control programme.






While we did not achieve the level of service for promoting and increasing awareness of the Tūpuna Maunga, actions were taken to

promote their cultural value, including restricting vehicle access on Maungawhau / Mount Eden and the well-publicised tree planting on Maungakiekie / One Tree Hill.

Recreation Strategic Plan. There has been a 67 per cent increase in the number of club memberships at partnership sites, and 71 per cent of residents surveyed have told us that they exercise at least once per week.

Auckland Council has led and coordinated the implementation of the Auckland Sport and

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Manage the Auckland Botanic Gardens as a premier destination for sustaining the biodiversity of the Auckland region through education and research, as well as a place for recreation.	Number of New Zealand native plants grown for revegetation programmes in the Botanic Gardens		63,847	60,000	60,659
Manage regional parks as part of the open space network for the use and enjoyment of the community	Percentage of the public who have used a regional park in the last 12 months		73% ⁽¹⁾	76%	77%
	Percentage of park visitors satisfied with the overall quality of their visit		96%	96%	97%
Provide, protect, conserve and enhance the natural and cultural features in regional parks	Number of volunteer hours worked in regional parks each year		88,343 ⁽²⁾	80,000	90,080
	Number of formalised arrangements with Māori (per annum) that provide for the management of specific cultural sites within regional parks ⁽³⁾		4 ⁽⁴⁾	3	New measure
	Proportion of mana whenua satisfied with their engagement in the kaitiakitanga and stewardship of parks and reserves		0/19 ⁽⁵⁾	10/19	New measure
Preserve, protect and enhance the cultural and natural values and activities of Auckland's Tūpuna Maunga and other volcanic heritage	Number of key sites of significance on Tūpuna Maunga with mitigation measures to improve or maintain their condition ⁽⁶⁾		17	15	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Promote and increase awareness of the residents and visitors to Auckland as to the uniqueness, value and importance of the Tūpuna Maunga	Percentage of the people of Auckland with a greater awareness of spiritual, ancestral, cultural, customary and historic significance of the Tūpuna Maunga		17% ⁽⁷⁾	70%	New measure
	Number of activities that mana whenua are engaged in on Tūpuna Maunga ⁽⁸⁾		25	3	New Measure
Provide and maintain cemeteries, memorial areas and facilities for families, friends and visitors	Percentage of visitors satisfied with the presentation of cemeteries		69% ⁽⁹⁾	80%	New measure
Lead and coordinate implementation of the Auckland Sport and Recreation Strategic Action Plan	Percentage of residents participating at least once per week in sport and recreation		71%	71%	75%
Manage quality and financially prudent city park services	Percentage of city park service requests completed on time		90%	90%	94%

Note

- 1 Actions to improve this result will include website redevelopment and targeted promotion of sites that have lower public awareness levels.
- 2 The high number of volunteer hours reflects ongoing and new partnership agreements and volunteer programmes.
- 3 The term 'formalised arrangements' is defined as arrangements substantially agreed by two or more parties, which could reasonably be relied on by parties external to council. Whatever form of documentation the formal agreement results in, it must be clearly communicated and agreed what the agreement is about, who the parties to the agreement are, and what they have committed to do.
- 4 Arrangements include: a co-management agreement in Mutukaroa Regional Park, an agreement with Tainui and Ngāti Whanaunga in Waharau Regional Park, a maintenance contract to ensure carved pou whenua (land posts) are maintained in the Waitākere Ranges, and a permit to ensure mana whenua input in management aspects of the open bird sanctuary in Tāwharanui Regional Park.
- 5 Thirteen out of 19 mana whenua were surveyed, of whom 10 said they have been actively engaging with the council in relation to parks and reserves. Of these 10, five were either neutral or didn't know, and five were not satisfied. The reasons behind the rating were various. While some kaitiaki representatives considered that they had a good relationship with the regional parks rangers, there was little or no relationship with managers of local parks or reserves. There was also a general perception that departments and CCOs engage in response to legal obligations rather than because engagement provides an opportunity to identify positive outcomes for mana whenua and Aucklanders. However, they also noted that the legislative obligation often provides a starting point for specific departments and a basis for continuing improvement. Workshops will be held with mana whenua to discuss these results and to help identify mitigating actions.
- 6 Key sites of significance are defined as sites and places of spiritual, ancestral, cultural, customary, and historical significance to mana whenua. These sites are identified as being waahi tapu through the research of iwi groups, archaeological surveys, and ecological surveys. The craters and the tihi (summits) are recognised as key sites of significance in all cases.
- 7 Steps have been taken to promote and increase awareness of the uniqueness, value and importance of the Tūpuna Maunga including vehicle restrictions on Maungawhau / Mount Eden and the well-publicised tree planting on Maungakiekie / One Tree Hill. The target for this measure was set at an aspirational level,

and will be corrected as part of the next long-term plan process.

- 8 The term 'Engaged' is defined as where the chair of the Maunga Authority and 13 iwi are made aware of the event and all have the opportunity to provide input.
- 9 We surveyed visitors in North Shore Memorial Park and Crematory, Manukau Memorial Gardens and Waikumete Cemetery. Satisfaction scores were 79 per cent, 69 per cent and 60 per cent respectively. At Manukau Memorial Gardens, presentation has been impacted by a number of antisocial behaviour incidents, where headstones and grass areas have been damaged. Both Waikumete and Manukau Memorial Gardens have limited operational burial areas resulting in high concentrations of burial activity, which influence appearance negatively. Although difficult to remedy in the short term, these pressures should be alleviated somewhat as new burial spaces are procured to meet future demand.

5.4 Local parks, sport and recreation

This group of activities covers local parks and open spaces, and local recreation facilities and initiatives.

The service performance information and funding impact statement for this group of activities are available under Local parks, sport and recreation on pages 20 to 25 of Volume 2.

Funding impact statement

For the year ended 30 June 2016

5.1 Regional community services

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		53	53	65
Targeted rates		-	-	-
Subsidies and grants for operating purposes		2	2	2
Fees and charges		3	4	3
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		8	7	7
Total operating funding		66	66	77
Applications of operating funding:				
Payment to staff and suppliers		51	49	55
Finance costs		1	1	2
Internal charges and overheads applied		11	11	14
Other operating funding applications		-	-	-
Total applications of operating funding		63	61	71
Surplus (deficit) of operating funding		3	5	6
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		1	1	-
Increase (decrease) in debt		21	22	18
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		22	23	18
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		2	2	2
- to improve the level of service		-	-	1
- to replace existing assets		23	26	21
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	1	25	28	24
Surplus (deficit) of capital funding		(3)	(5)	(6)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Capital expenditure was below budget mainly due to the redevelopment of Wilsher Village. The project is on hold as the agreement with the private developer is still under negotiation. It will be deferred to 2016/2017.

Funding impact statement

For the year ended 30 June 2016

5.3 Regional parks, sport and recreation

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		98	98	27
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	1	-
Fees and charges		15	14	14
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		6	7	7
Total operating funding		119	120	48
Applications of operating funding:				
Payment to staff and suppliers	1	81	70	42
Finance costs		11	11	14
Internal charges and overheads applied		20	20	11
Other operating funding applications		-	-	-
Total applications of operating funding		112	101	67
Surplus (deficit) of operating funding		7	19	(19)
Sources of capital funding:				
Subsidies and grants for capital expenditure		2	-	6
Development and financial contributions	2	59	49	38
Increase (decrease) in debt	3	(59)	(24)	36
Gross proceeds from sale of assets	4	-	19	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		2	44	80
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		1	46	40
- to improve the level of service		1	3	13
- to replace existing assets		7	14	8
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	5	9	63	61
Surplus (deficit) of capital funding		(7)	(19)	19
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Payment to staff and suppliers was above budget due to new roles being created as a result of a departmental restructure, salary costs for new graduate positions and redundancy costs. There was also

an overspend in service delivery contracts due to some parks projects not being included in the LTP (Bruce Pulman Park Trust, coastal management, Highbrook, local parks arboriculture, Project Twin Streams network maintenance and The Landing operations).

- 2 Development and financial contributions was above budget due to legacy charge-based invoices, which attract a higher charge than the current development contribution policy.
- 3 Decrease in debt was higher than budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- 4 Gross proceeds from sale of assets were nil as the sale of the Colin Maiden surplus land did not occur in 2015/2016. It is expected that most of the work required to market the disposals will be completed in 2016/2017. Depending on the results of public notification through the Local Government Act (Waiatarua Reserve strip) and the Reserves Act (Merton Road Reserve), this land may not become available for disposal until 2017/2018.
- 5 Capital expenditure was \$54 million below budget due to:
 - \$42 million budget is set under this group of activities for park land acquisition, however the \$48 million actual expenditure was allocated to regional planning. The overspend of \$6 million in land acquisition relates to various purchases that were not budgeted in the LTP
 - \$4 million development of regional cemeteries and crematoria underspend, driven by Great North Road gate closure and the creation of a new main entrance off Glenview Road and Gumlands. Also, the geotechnical survey and the physical works for the children's area development were deferred to 2016/2017
 - \$2 million relating to the Commercial Development Fund and new regional parks development – delays in allocating budgets to projects and in the delivery of the regional renewals work programme.

NGĀ KAWEKAWENGA Transport



Te Ara I Whiti (Lightpath) cycleway
was opened in December 2015.

Introduction

We work to provide an effective, efficient and safe transport network that connects people and places with easy, affordable and sustainable transport choices. We work closely with the New Zealand Transport Agency (NZTA), KiwiRail, Ports of Auckland Limited and Auckland International Airport Limited to provide an integrated transport system.

Within this theme we deliver:






- public transport and travel demand management
- roads and footpaths
- parking and enforcement.

Our \$16.9 billion transport system is one of the region's most valuable assets, and includes 7565km of roads, 7287km of footpaths, 1234 major bridges and culverts, 42 rail stations on five lines, 21 wharves and ferry facilities, 12 bus and busway stations, 13 multi-storey car park buildings and 895 pay-and-display units.

Continued investment in infrastructure accommodates major public travel projects deemed essential to Auckland's growth. Our budget to deliver the activities in this theme includes \$1.107 billion for operating expenditure and \$620 million for capital expenditure.

These activities are delivered by Auckland Transport (AT), a council-controlled organisation responsible for the development, operation and management of all of Auckland's local land transport services*.

Our transport activities contribute to the following community outcomes.

	A fair, safe and healthy Auckland – Developing a network of footpaths to promote walking and increase levels of physical activity.
	An Auckland of prosperity and opportunity – Moving people and resources efficiently, which has a positive impact on productivity, and providing convenient access for motorists when visiting our centres, which supports trade and commerce.
	A green Auckland – Promoting modes of transport that reduce air pollution, greenhouse gas emissions and reliance on petrol.
	A well connected and accessible Auckland – Providing seamless integration of local roads, arterial roads and motorways, promoting and protecting the safety of all road users, and enforcement of parking restrictions to ensure the network remains efficient.
	A beautiful Auckland loved by its people – Fundamentally changing parts of our urban built environment.

*Excluding the state highway network and the rail corridor, which are the responsibility of the NZTA and KiwiRail respectively.

Commentary

6.1 Public transport and travel demand management

What we do

- Public transport network integration
- Rail, bus and ferry services
- Travel demand management

Effects on the community

In the current year, our public transport and travel demand management activities have resulted in:

- upgraded infrastructure to cater for population growth
- better engagement and collaboration with mana whenua
- more frequent rail services
- new bus routes and increased bus capacity
- increased ferry services
- simpler, integrated bus and rail fares.

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from these activities. Travel disruption and congestion due to construction and maintenance of public transport infrastructure, such as the CRL, have an impact on people and the environment, including air and water pollution. Public signage and information are provided whenever possible and alternative transport options encouraged. Construction is coordinated to minimise disruption, and communicated to travellers and communities likely to be affected. Air pollution is mitigated by specifying standards to our operators relating to the emissions of public transport vehicles.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	568	564
Total applications of operating funding ⁽¹⁾	533	521
Surplus (deficit) of operating funding	35	43
Total applications of capital funding	202	207

1. Operating expenditure above budget mainly due to misallocation of budget between public transport and roads and footpaths

* See table 6.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our public transport and travel demand management activities.

Public transport network integration

The New Network is a comprehensive review and transformation of Auckland's bus and train infrastructure and services that will create a simpler and more integrated public transport network. AT is developing the New Network region by region, a process that involves extensive public consultation on proposed new services and facilities. The following New Network-related highlights were delivered in 2015/2016.

- Construction of the City Rail Link (CRL) began on 2 June with an event in Lower Queen Street. The government has confirmed it will work with the council to formalise its funding commitment, allowing the major construction phase to start in 2018 and be completed in 2023. The procurement strategy for the CRL major works has been approved and released to the market. The first stage will begin in July 2016 with construction of a new station entrance for Britomart.
- The AMETI programme has refined options for the best transport solution around Pakuranga Plaza. The Panmure to Pakuranga busway (Stage 2A) Notice of Requirement application has been lodged and consenting of the Reeves Road Flyover and the Pakuranga to Botany busway (Stage 2B) has commenced. Good progress has been made with mana whenua on agreeing cultural mitigations.
- Consents have been lodged for a bus interchange at Westgate, as part of the North West Transformation project

(formerly known as NORSGA). The delivery programme is on track for bus stops to be installed by October 2016.

- In conjunction with NZ Transport Agency, we are working on stage one of the East/West Connection, which will provide shoulder bus lanes on SH20 south of Manukau Harbour Crossing and auxiliary lanes on SH20 between Queenstown Road and Neilson Street. Completion of the works is expected in February 2017.
- The City Centre Future Access Study (2015) confirmed the need for new bus terminals and busways in key focus areas in the city. Investigations are also underway for improved mass-transit access from the North Shore (North Shore RTN study) and the central isthmus (Central Access Plan). Findings from these studies will inform the Auckland Transport Alignment Project recommendations on investment timing and priorities, due in September 2016.
- A new 23-bay bus station is being constructed next to the Manukau Rail Station. Enabling work began in February following consultation in 2015. Iwi artists have developed the artwork for the station building. An essential component of the New Network, the hub will facilitate transfers between high-frequency buses and trains.
- Construction began in November 2015 of a fully integrated bus and rail station in Ōtāhuhu, that will deliver more frequent services, better connections, increased safety and modern facilities. It is planned to be completed in October 2016, ahead of the roll-out of the New Network in south Auckland.
- Simplified, zone-based fares for bus and rail travel were developed, ahead of their launch in August 2016, to support the connected New Network and to replace the inconsistent and complex fare stage system.
- Auckland Transport continues to engage with mana whenua on major transport infrastructure projects using Te Aranga Māori urban design principles, including te

reo Māori and signage, and utilising AT's Māori Engagement Framework.

Rail services

- Electrification and roll-out of the new trains was completed in 2015, with increased frequency on the Western Line bringing all three major lines up to peak service of six services per hour. The new trains have resulted in a 21 per cent increase in patronage, and rail satisfaction is up to 84 per cent. A Rail Performance Improvement Plan incorporating track and signalling works has resulted in improved service times.
- Māori Wardens provide a customer service role on some train services, particularly in the evenings and for special events. This is managed through a contract between AT and TransDev (Auckland's passenger train operator).

Bus services

- The first New Network routes began operating on the Hibiscus Coast in October 2015. Services for the New Network in south Auckland are due to begin in October 2016.
- North Shore route designs were finalised in May 2016 following extensive consultation (3500 feedback submissions) that saw changes to 21 of the proposed 40 routes. These routes are planned to be implemented in stages in early 2018.
- 53 new double-decker buses were operating by June 2016, as part of a wider programme to increase bus capacity and meet demand on the busiest routes. The buses were introduced following extensive route clearance to ensure customer safety.
- A new fleet of state-of-the-art, low-emissions buses, and new standards of service, will be introduced as part of the contract requirements for New Network bus operators. New bus shelters are also being integrated into new bus stops on the networks.

Ferry services

- Pine Harbour services were increased in February 2016 by 25 per cent, and a

larger vessel is now operating for West Harbour services.

- Construction at the Half Moon Bay Ferry facility is underway. Completion of the works is expected by the end of 2016.

There were no highlights for our travel demand management activities.

Challenges






- Managing disruption to the city centre while constructing underground rail stations for the City Rail Link.
- Integrating the new electric train fleet into the rail system and timetable.
- Punctuality of rail services affected by major incidents such as track, signal, train control infrastructure-related matters, power failures, and third-party related

incidents (e.g. trespassers in train stations).

- Further developing a personalised experience of the range of transport services available.
- Continuously making public transport more affordable and accessible.
- Maintaining and improving actual and perceived individual safety on public transport for our customers.
- Improving the attractiveness of public transport and bus services in particular.
- Improving the legibility and simplicity of fares and the public transport system.

How we performed

We met our level of service by achieving or substantially achieving all our performance measures.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Prioritise rapid, high frequency public transport	Total public transport boardings (millions)		82.9 ⁽¹⁾	84.5	79.2
Transform and elevate customer focus and experience	Public Transport punctuality (weighted average across all modes)		95%	92%	New measure
	Customer satisfaction - Public Transport ⁽²⁾		84%	83%	84%
Develop creative, adaptive, innovative implementation	Number of car trips avoided through travel planning initiatives		24,227 ⁽³⁾	17,500	22,729
Ensure a sustainable funding model	PT Farebox recovery % ⁽⁴⁾		51.2%	46-48%	New measure

Note

- 1 Total public transport boardings substantially achieved target, increasing by 4.6 per cent over last year.
- 2 Results are from a survey with 8138 respondents and a 1.1 per cent margin of error.
- 3 This measure combines the results achieved by AT's Travelwise for schools and Commute programmes to reduce the number of single-occupancy vehicle trips taken during the morning peak. A reduction is achieved when respondents have indicated a change in their normal travel mode following the result of a targeted engagement by the Travelwise or Commute programmes. For Travelwise the change is a shift in mode away from driving children to school and for Commute the change is from driving alone. It is calculated as follows:
 - Travelwise – travel modes to school are measured among Travelwise schools annually via a point-in-time survey, and then compared to baseline results
 - Commute – surveys are used to calculate the reduction figure by comparing against baseline data collected from past surveys.

4 A farebox recovery ratio measures the contribution fares make to the operating cost of providing public transport services.

The farebox recovery percentage is calculated by dividing the revenue of providing public transport services by the cost. The formula is (Fare Revenue + SuperGold Card payment) / (Fare revenue + Subsidy + SuperGold Card Payments + Concessionary Fare Scheme Payments). Please note that there is a one-month time lag for farebox recovery information. As such, the 2016 actual result is for the 12 months rolling to May 2016.

6.2 Roads and footpaths

What we do

- Develop safe cycleways and walkways
- Roothing network

Effects on the community

In the current year, our roads and footpaths activities have resulted in:

- more abundant and safer cycleways and walkways
- better quality roads
- increased arterial road productivity.

Evidence of these positive effects on the community can be found in the sections below.

The road network contributes to a large number of negative environmental effects including water, air pollution and increased noise levels, and safety issues. Planning of the transport network aims to reduce or mitigate the adverse environmental effects of further development. A connected roading and footpath network helps reduce negative environmental impacts by reducing travel distances and times.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding ⁽¹⁾	393	381
Total applications of operating funding ⁽²⁾	217	237
Surplus (deficit) of operating funding	176	144
Total applications of capital funding ⁽³⁾	349	406

1. Total operating funding above budget due to higher than budgeted residential and commercial rental income received.
2. Operating expenditure below budget mainly due to misallocation of budget between public transport, and roads and footpaths

3. Capital expenditure below budget due to projects running behind schedule.

* See table 6.2 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our roads and footpaths activities.

Develop safe cycleways and walkways

- Auckland Transport is working with Auckland Council and the NZ Transport Agency on a three-year, \$200 million urban cycling investment programme. NZTA and AT adopted a joint approach to engagement with mana whenua in the cycle network. This year 11 kilometres of new cycleway were delivered. Major projects include:
 - phase 1 of the Nelson Street cycleway, Te Ara I Whiti, opened to the public in December 2015. The project has been jointly delivered with the NZ Transport Agency, Auckland Council and Auckland Transport. Māori artist Katz Maihi and iwi were involved to include Māori designs and ensure the path has a distinctly New Zealand identity. Construction of phase 2 of the cycleway, which extends from Victoria Street West to Quay Street, is planned for 2016.
 - the Quay Street cycleway was completed in June 2016
 - construction of the Mt Roskill safe routes began in April 2016
 - section one of the Glen Innes to Tāmaki Drive shared path to be completed August 2016

- the Waterview 2.5km shared path is now under construction and expected to be completed early 2017
- consultation on a New Lynn to Avondale shared path is underway, with construction planned to start late 2016.
- Other projects funded or part-funded by local boards due to be completed in 2016 include:
 - Mt Albert pedestrian bridge to station
 - Manurewa cover over bridge to station
 - Ōrewa Domain shared pedestrian and cycle path
 - Te Ara Mua Future Streets in Māngere – walking and cycling links around the town centre and improved community safety
- Te Ara I Whiti won Best Public Works Project, over \$5 million at the Institute of Public Works Engineering Australasia NZ Awards, and the supreme award at the Bike to the Future Awards.

Roading network

- Twelve routes encompassing 129 intersections were assessed as part of a new traffic signal optimisation programme. We are delivering signal and other minor changes to the city centre in response to the effects of long-term construction activity.
- The Albany Highway upgrade works are underway and on track to be completed late 2016.
- Works continue at the Te Atatū Corridor, with services (power, phone and gas) being moved underground. The upgrade will improve the traffic flow using a combination of measures, including road-widening and levelling, and improvements to intersections, roundabouts and traffic lights. The project is scheduled for completion in the first half of 2017.

Challenges

- Road deaths and serious injuries (DSI) on local roads continue to remain at high levels, particularly for vulnerable road

users (pedestrians, motorcyclists and cyclists). Auckland Transport is working closely with NZ Transport Agency, NZ Police, and Accident Compensation Corporation (ACC) to apply extra engineering, education and enforcement focus through local 2016/2017 Road Safety Action Plans, looking at:

- high-risk intersections
- high-risk urban arterials and rural roads
- pedestrian safety
- motorcycle safety
- safe speeds.












Overall road safety management will be improved across the region through:

- an agreed Auckland Road Safety Strategy
- improved alignment and visibility of performance measures
- additional training for the Safe System approach to road safety
- promotion of the shared responsibility for road safety
- accelerated funding for road safety infrastructure
- increased use of technology
- a pedestrian safety working group.

- The number of Aucklanders choosing to walk, cycle and use public transport is increasing. There is a need to keep pace with infrastructure development so that vulnerable road users are kept safe, particularly in areas of major urban road reconstruction. There is a growing need to educate and in many cases, re-educate, Auckland drivers about the changing driving environment that now includes increased numbers of walkers, cyclists and bus users. This is an opportunity to embed 'shared-use' behaviours that will become commonplace in the future.

How we performed

We partially met our two levels of service and achieved or substantially achieved 17 out of 21 performance measures.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Transform and elevate customer focus and experience	Customer satisfaction – Roads ⁽¹⁾		69%	70%	69%
	Customer satisfaction - Footpaths		65%	65%	65%
	Customer satisfaction - Road Safety		65%	60%	New measure
	The change from the previous financial year in the number of deaths and serious injuries on the local road network, expressed as a number		538 ⁽²⁾	Reduce by at least 9 (390)	399
Build network optimisation and resilience	Arterial road productivity ⁽³⁾		60%	54% of the ideal achieved	53%
	Travel times on key freight routes ⁽⁴⁾	See note 4		Maintain baseline travel times for the 85 th percentile	Achieved on all routes ⁽²⁾
	Annual number of cycling trips in designated areas in Auckland: (All day)		995,828 ⁽⁵⁾	1.1 million (all day)	906,518
	Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads ⁽⁶⁾		Rural 96%	Rural 93%	Rural 95%
			Urban 87%	Urban 83%	Urban 85%
	Percentage of the sealed local road network that is resurfaced		8.1%	8%	New measure
	Percentage of footpaths in acceptable condition ⁽⁷⁾		99.5%	99%	New measure
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames ⁽⁸⁾		88%	85%	New measure	

Note

- 1 We are measuring satisfaction with the quality of roads in the Auckland region. Results are from an annual online survey of 1900 residents aged 15+. Margin of error is 2.25 per cent.
- 2 The total number of deaths and serious injuries is 538. The information provided is for the latest 12-month period available, to December 2015. The result can be broken down into 42 deaths and 496 serious injuries.
AT has analysed the poor result and identified at-risk areas and user groups. Underlying themes include strong economic and population growth, and increased travel. We are working closely with NZ Police and other stakeholders to target safety infrastructure, training and other interventions.
- 3 Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is

measured as the product of number of vehicles, their average journey speed and average vehicular occupancy.

Timing of measurements is 7.30am to 8.30am and 4.30pm to 5.30pm, along the following routes:

Airport route (between SH1 and Beachcroft Avenue)

Balmoral route (between Great North Road and St Heliers Bay Road)

Albany route (between SH17 and Onewa)

Great North Road route (between Edsel Street and Newton Road)

Te Irirangi route (between Ti Rakau Drive and SH1)

Tiverton Wolverton route (between Great North Road and SH20)

- 4 Travel times along strategic freight routes during the inter-peak (9am-4pm), with 85 per cent of trips travelled within the following minutes:

In minutes	Status	2016 actual	2016 target	2015 actual
SEART (from Sylvia Park to East Tāmaki)	✓	11	11	11
SEART (from East Tāmaki to Sylvia Park)	✓	10	12	10
Wairau Rd (from SH1 to SH18)	✓	8	8	8
Wairau Rd (from SH18 to SH1)	✓	8	8	8
Harris Rd (from East Tāmaki to SH1 Highbrook interchange)	✓	10	10	10
Harris Rd (from SH1 Highbrook interchange to East Tāmaki)	✓	11	11	11
Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (SH20 to Walmsley)	✓	8	13	8
Kaka St/James Fletcher Dr/Favona Rd/Walmsley Rd (Walmsley to SH20)	✓	7	13	7
Great South Rd (SH1 Ellerslie Panmure Hwy Interchange to Portage Rd)	✓	11	11	11
Great South Rd (Portage Rd to SH1 Ellerslie Panmure Hwy Interchange)	✗	12	11	11

Inter-peak travel time along Great South Rd between Portage Rd to SH1 Ellerslie Panmure Highway Interchange has increased. Actions have been undertaken to better understand and solve delays on this key freight route, including installing CCTV cameras at the Great South Road/South-Eastern Highway intersection, traffic signal improvements and detailed investigation of the queuing issue. Close monitoring of this intersection will continue.

- 5 Events, campaigns and consultations continue to take place to encourage people to cycle. The roll-out of Auckland's new cycling network will result in new sites being used for counting journeys from next year. This will better reflect the level of cycling activity across Auckland.
- 6 Smooth travel exposure measures the proportion of vehicle-kilometres travelled in a year (VKT) that occurs on 'smooth' sealed roads, and indicates the ride quality experienced by motorists.
- 7 Those footpaths in a condition better than 'very poor', as defined by the International Infrastructure Management Manual 2011 condition grading system. Very poor condition is described as unserviceable, delivers a very poor level of service or at risk of failing completely.
- 8 Response times are within:
- one hour for emergencies
 - two days for incident investigation as a high priority
 - three days for an incident investigation as a normal priority.

6.3 Parking and enforcement

What we do

- Manage on-street and off-street parking
- Enforce parking, traffic and special vehicle lane restrictions

Effects on the community

In the current year, our parking and enforcement activities have resulted in improved customer self-service capabilities for a better customer parking experience

Evidence of this positive effect on the community can be found in the sections below.

There are no significant negative effects associated with these activities.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	34	40
Total applications of operating funding	37	37
Surplus (deficit) of operating funding	(3)	3
Total applications of capital funding	4	7

* See table 6.3 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our parking and enforcement activities.

- We created AT Park, a common technology platform for on-street and off-street parking management through

upgrading the compliance and payment systems. The functionality of these systems is being enhanced to include improved payment options, integrate permits and coupons, and provide significant customer self-service capabilities and a better customer parking experience. The new application will be launched region-wide by the end of 2016. AT Park is an account-based parking payment system. Customers can pay for parking directly from their phone without using a parking meter. Benefits include:


- significantly improved customer convenience through mobile payment and parking location/availability maps
- allowing AT to thin out parking machines and cover a wider area with existing stock. This will enhance and declutter the street scape.
- significant operating expenditure savings through reduction of cash collections, machine maintenance, and vandalism.
- enabling future off-street parking building integration.
- Incorporated the management of permits and coupons, and car park leases within AT Park. This will enable parking customers to have one account based system for all parking payments.
- We introduced te reo Māori for traffic infringement notices.

Challenges

No challenges at strategic level.

How we performed

We achieved our target and level of service for the year.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Ensure optimal use of parking resources	On street parking occupancy rates (peak four hours) ⁽¹⁾		89.1%	70%-90%	86%

Note

- 1 Peak hours are defined as the top four busiest hours of the day. These hours are not often concurrent and can vary depending on contributing factors.

Funding impact statement

For the year ended 30 June 2016

6.1 Public transport and travel demand management

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		270	270	234
Targeted rates		18	18	-
Subsidies and grants for operating purposes	1	187	196	192
Fees and charges	2	65	74	51
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	3	28	6	14
Total operating funding		568	564	491
Applications of operating funding:				
Payment to staff and suppliers	4	440	426	413
Finance costs		93	95	87
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		533	521	500
Surplus (deficit) of operating funding		35	43	(9)
Sources of capital funding:				
Subsidies and grants for capital expenditure	5	22	39	30
Development and financial contributions		10	9	10
Increase (decrease) in debt	6	135	116	338
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		167	164	378
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		25	25	18
- to improve the level of service		172	177	342
- to replace existing assets		5	5	9
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	7	202	207	369
Surplus (deficit) of capital funding		(35)	(43)	9
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

1 Subsidies and grants for operating purposes was below budget mainly due to reduced public transport

operational costs compared to budget and higher public transport farebox recoveries.

- 2 Fees and charges was below budget due to part of the budget for Local authorities fuel tax, fines, infringement fees and other receipts being set under this category.
- 3 Local authorities fuel tax, fines, infringement fees and other receipts was above budget due to part of the budget being allocated to fees and charges. Also, the properties rental budget for this group of activities has been set under the property development activities, as Panuku collects rent on behalf of Auckland Transport; however the actuals are sitting in this group of activities.
- 4 Payment to staff and suppliers was above budget mainly due to the misallocation of budget between public transport, and roads and footpaths activities. Also, rental expenses have been allocated to public transport, but the budget sits under the property development group of activities.
- 5 Subsidies and grants for capital expenditure was lower than budget due to lower capital funding due from Auckland Council and NZ Transport Agency as a result of lower capital expenditure.
- 6 Increase in debt was above budget due to subsidies and grants for capital expenditure being below budget, which resulted higher capital funding requirements.
- 7 Capital expenditure was \$5 million below budget mainly due to:
 - \$7 million City Rail Link project progressing slower than budgeted, less costly property acquisition and delayed tenant relocations
 - \$6 million Manukau Bus Interchange delayed in timing from initial programme due to design process and design confirmation
 - \$2 million SMART contribution to NZ Transport Agency towards the provisioning of trenching to future-proof rail to the airport as part of their SH20 upgrade. The claims have not been made this year and the spend is expected to occur in 2016/2017.

These are partially offset by (\$11 million) in other public transport and travel demand management projects, mainly made up of \$5 million business technology (IT) not budgeted for (e.g. Intelligent Data Operating Layer software implementation) and \$1 million HP Video Management System delivery. The remaining balance is made up of other minor projects.

Funding impact statement

For the year ended 30 June 2016

6.2 Roads and footpaths

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		288	289	250
Targeted rates		43	43	-
Subsidies and grants for operating purposes	1	44	41	35
Fees and charges		4	4	-
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	2	14	4	15
Total operating funding		393	381	300
Applications of operating funding:				
Payment to staff and suppliers	3	140	162	133
Finance costs		77	75	68
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		217	237	201
Surplus (deficit) of operating funding		176	144	99
Sources of capital funding:				
Subsidies and grants for capital expenditure		120	119	152
Development and financial contributions	4	27	50	23
Increase (decrease) in debt	5	26	93	177
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		173	262	352
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		58	65	36
- to improve the level of service		105	138	207
- to replace existing assets		186	203	208
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	6	349	406	451
Surplus (deficit) of capital funding		(176)	(144)	(99)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Subsidies and grants for operating purposes was above budget mainly due to a higher than planned NZ Transport Agency administration subsidy.

- 2 Local authorities fuel tax, fines, infringement fees and other receipts was above budget mainly due to higher than budgeted residential and commercial rental income, which is a result of a larger rental portfolio and extended tenancies than expected when budget was set.
- 3 Payment to staff and suppliers was below budget mainly due to misallocation of budget between public transport and roads and footpaths activities. Also, lower professional fees as the light rail project has not required the level of external input originally anticipated.
- 4 Development and financial contributions was under budget due to invoicing delays, development agreements budgeted for but not yet finalised and residential growth lower than anticipated, resulting in lower contributions received.
- 5 Increase in debt was below budget due to capital expenditure being below budget, which resulted in lower capital funding requirements.
- 6 Capital expenditure was \$57 million below budget mainly due to:
 - \$34 million Local Residential Growth Fund introduced this year to restore local growth-related infrastructure. The focus was on developing a governance process and establishing criteria for funding projects, hence a low level of spend in the year against budget. This is a ring-fenced pool of funds and will be carried forward potentially beyond 2016/2017
 - \$12 million road and footpath renewals primarily in pavement rehabilitation and resurfacing – expenditure reduced by approximately \$10 million during the year
 - \$10 million AMETI mainly due to a reduction in Fletcher's claim and the programme running behind due to delays in getting the new delivery strategy approved.Capital expenditure is below budget, which resulted in a lower capital funding requirement.

Funding impact statement

For the year ended 30 June 2016

6.3 Parking and enforcement

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		(41)	(41)	(35)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		1	1	1
Fees and charges	1	73	80	81
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		1	-	-
Total operating funding		34	40	47
Applications of operating funding:				
Payment to staff and suppliers		37	37	42
Finance costs		-	-	-
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		37	37	42
Surplus (deficit) of operating funding		(3)	3	5
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt		7	4	2
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		7	4	2
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		-	-	-
- to improve the level of service		-	-	4
- to replace existing assets		4	7	3
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	2	4	7	7
Surplus (deficit) of capital funding		3	(3)	(5)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- 1 Fees and charges was below budget mainly due to fewer infringement notices issued than anticipated.
- 2 Capital expenditure was below budget due to delays in parking-related information technology projects, including the Pathway upgrade, Pinforce upgrade and Android devices.

TE WAIORA, TE RĀWEKEWEKE ME TE WHAKAREINGA WAIPARA
Water supply and wastewater treatment and disposal



Mangatawhiri Dam

Introduction

The activities within this theme are delivered by Watercare, the council-controlled organisation responsible for reliably delivering safe, clean drinking water to Aucklanders, and collecting, treating and discharging wastewater to receiving environments. Every day, Watercare supplies around 354 million litres of drinking water and treats around 392 million litres of wastewater and trade waste.

Within this theme we deliver:

- water supply
- wastewater treatment and disposal.

Our budget to deliver the activities in this theme includes \$524 million for operating expenditure and \$382 million for capital expenditure. Watercare is not funded by general rates, but by borrowing, infrastructure growth charges, and water and wastewater user charges.

We manage and maintain a number of assets related to water and wastewater, including:

- 27 sources of water
- 15 water treatment plants
- 73 water reservoirs
- 9064 kilometres of water pipes
- 7981 kilometres of wastewater pipes
- 504 wastewater pump stations
- 18 wastewater treatment plants.

Water supply and wastewater activities contribute to the following community outcomes.



A fair, safe and healthy Auckland – Watercare is facilitating this outcome by providing Aucklanders with reliable, safe and efficient water and wastewater services. By treating wastewater to a high standard and responding promptly to overflows, the company is actively protecting the health of Aucklanders and the environment.



A green Auckland – Through its Be Waterwise programme, education programme and sponsorship of environmental initiatives such as the Watercare Harbour Clean-up Trust and Trees for Survival, Watercare is promoting water-efficient behaviours and the protection of Auckland's waterways.

Commentary

7.1 Water supply

What we do

- Water supply services

Effects on the community

In the past year, our water supply activities have resulted in:

- improved quality and reliability of water supplied to our communities
- increased security of water supply
- upgraded infrastructure able to cater for population growth.

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from these activities.

We need to carefully manage the operation of our water supply system to minimise our impact on the environment. Dams and associated water discharges can have downstream impacts on flora and fauna ecosystems. Our dams release compensation flows to sustain the downstream environment and we enable fish and eels to travel up and down stream of the dams through our trap and haul operation.

We deliver large scale infrastructure projects to benefit all of Auckland, maintaining and improving service levels and catering for population growth. Service disruption during network upgrades and new construction has economic, social and/or environmental effects. Disruption from water main construction works is mitigated by working collaboratively with service providers, informing the public of disruptions prior to work commencing and ensuring that all areas are reinstated to original condition.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	182	184
Total applications of operating funding	91	90
Surplus (deficit) of operating funding	91	94
Total applications of capital funding ⁽¹⁾	123	166

1. Capital expenditure below budget due to project delays and priority of spend under review.

* See table 7.1 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our water supply activities.

- Albany reservoir. To increase security of water supply in the North Shore and Rodney, a second water reservoir at Albany went into service in July 2015. Construction on the \$5.9 million project began in April 2014. It duplicates the existing Albany reservoir on the same site on Corinthian Drive, providing storage for another 10 million litres of water.
- Hunua 4 watermain. Construction of the Hunua 4 watermain is essential to cater to Auckland's population growth and ensure security of water supply. The 32-kilometre pipeline starts at Redoubt North Reservoir in Manukau Heights and will continue to Khyber Reservoir Complex in Grafton. Construction has been underway for over four years. Parts of East Tāmaki, Manukau and Māngere are already being supplied by the watermain. The next stage to Market Road is due to be completed by the end of 2016, and the entire project is expected to be complete by the end of 2020.
- Consultation with mana whenua is regarded as an integral part of Watercare's planning and operational procedures. The Watercare Mana Whenua Kaitiaki Forum meets on a regular basis to provide input into

Watercare projects such as the Waikato River water take application.

Challenges






- Our asset-management plan aligns with Auckland Council's strategic plans and looks at how we will tactically and cost-effectively manage our infrastructure. While it covers a 20-year horizon, in reality our planning extends more than 50 years due to the long life and strategic nature of our infrastructure assets. As with any long-term planning, there is always going to be some level of risk. One challenge we face is development uncertainty, where actual developments





may differ from the plans in regards to location, timing, type, size and rate of development.

- Obtaining regulatory approvals also poses challenges for us. If the application is not timed correctly we can face delays in proceeding with the design and construction of water and wastewater treatment facilities, as these cannot occur ahead of obtaining the necessary resource consents.

How we performed

Watercare met all targets related to water supply, including water quality, service reliability and demand management.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide uninterrupted access to safe, clean and drinkable water	The extent to which the local authority's drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria)		100%	100%	New measure
	The extent to which the local authority's drinking water supply complies with part 5 of the drinking-water standards (protozoal compliance criteria)		100%	100%	New measure
	Median response time for attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site		44 mins	≤60 mins	New measure
	Median response time for resolution of urgent calls-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption		3.1 hours	≤5 hours	New measure
	Median response time for attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site		3 days	≤ 3 days	New measure

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
	Median response time for resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption		4.3 days	≤6 days	New measure
	The total number of complaints received by the local authority about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply f) the local authority's response to any of these issues expressed per 1000 connections to the local authority's networked reticulation system		5.6	≤10	New measure
	The percentage of real water loss from the local authority's networked reticulation system ⁽¹⁾		12.94%	≤13%	New measure
	The average consumption of drinking water per day per resident within the territorial authority district		272.05 litres	272 litres +/- 2.5%	New measure

Note

1 This measure tracks unexplained water losses as a percentage of total water produced. Real losses are defined as total water produced less water sales and accounted-for water losses.

7.2 Wastewater treatment and disposal

What we do

- Wastewater treatment and disposal

- upgraded infrastructure able to cater for population growth.

Effects on the community

In the past year, our wastewater treatment and disposal activities have resulted in:

- cleaner water being discharged into our waterways

Evidence of these positive effects on the community can be found in the sections below.

There are some negative effects arising from these activities.

Wastewater overflowing from the wastewater network and the combined sewer network can pollute our land, waterways and beaches. Overflows can occur when there are blockages within the wastewater system or during wet weather when stormwater infiltrates the wastewater system through cracks or illegal connections. Within the combined network, overflows can occur when system capacity is exceeded during wet weather. In order to prevent this, Watercare operates a maintenance programme, with regular inspection and clearing of known blockage points, and has an emergency overflow response and clean-up procedure. Long-term responses include interceptors planned for the central, western and northern areas.

What we spent

Funding Impact Statement Summary (\$M)*	Actual 2016	Long-term Plan 2016
Total operating funding	339	330
Total applications of operating funding ⁽¹⁾	204	218
Surplus (deficit) of operating funding	135	112
Total applications of capital funding ⁽²⁾	162	215

1. Operating expenditure below budget due to lower finance costs.
2. Capital expenditure below budget due to project delays and priority of spend under review.

* See table 7.2 for the full funding impact statement and variance commentary for this group of activities.

What we delivered

This section includes key achievements for our wastewater treatment and disposal activities.

- Kohimarama wastewater storage tank and pipeline upgrades. The Kohimarama wastewater upgrade, which was completed in September 2015, has reduced the frequency and volume of overflows into the local stream and

provided extra capacity for population growth. The improvements at Kohimarama include upgraded wastewater pipelines and the construction of an underground storage tank at Madills Farm Reserve. The project was recognised with a Highly Commended award for Best Public Works Project, over \$5 Million by the Institute of Public Works Engineering Australasia.






- Northern Interceptor. The Northern Interceptor wastewater project is essential to service planned growth in northwest Auckland. The interceptor will divert wastewater flows from northwest Auckland, which are currently sent to the Māngere Wastewater Treatment Plant, to the Rosedale Wastewater Treatment Plant. This will allow for growth in Hobsonville, the North West Transformation area, Kumeū, Huapai and Riverhead, and free up capacity for growth in the central and southern areas of Auckland as well. The project will be phased progressively, in conjunction with growth. Consents for the first phase of the project (the section from Hobsonville to Rosedale) have been granted this year and we are preparing for tendering in late 2016.

Challenges

- Watercare has to respond to overflows during wet weather due to stormwater entering the wastewater network. This can occur as a result of private property owners illegally connecting their stormwater pipes to the wastewater network and/or not maintaining their wastewater pipes and gully traps. The company is carrying out work to inform property owners of their responsibilities.

How we performed

Watercare met all of its targets related to the collection and treatment of wastewater as well as response to faults.

Level of service	Performance measure	Status	2016 actual	2016 target	2015 actual
Provide reliable wastewater services and manage discharges to maintain or improve the health of the environment	The number of dry weather overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system		0.45	≤10	New measure
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions received by the territorial authority in relation to those resource consents		a) 0 b) 0 c) 0 d) 0	a) ≤2 b) ≤2 c) ≤2 d) 0	New measure
	Attendance at sewerage overflows resulting from blockages or other faults: median response time for attendance - from the time that the territorial authority receives notification to the time that service personnel reach the site		46 mins	≤60 mins	New measure
	Attendance at sewerage overflows resulting from blockages or other faults: median response time for resolution - from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault		2.9 hours	≤5 hours	New measure
	The total number of complaints received by the territorial authority about any of the following: a) sewerage odour b) sewerage system faults c) sewerage system blockages d) the territorial authority's response to issues with its sewerage system expressed per 1000 connections to the territorial authority's sewerage system		20.8	≤50	New measure

Funding impact statement

For the year ended 30 June 2016

7.1 Water supply

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		(1)	(1)	(2)
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees and charges	1	133	145	136
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1	50	40	30
Total operating funding		182	184	164
Applications of operating funding:				
Payment to staff and suppliers		76	76	78
Finance costs		15	14	16
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		91	90	94
Surplus (deficit) of operating funding		91	94	70
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	2	32	72	92
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		32	72	92
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		64	71	78
- to improve the level of service		34	47	50
- to replace existing assets		25	48	34
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	3	123	166	162
Surplus (deficit) of capital funding		(91)	(94)	(70)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

- Part of the budget for local authorities fuel tax, fines, infringement fees and other receipts is set under fees and charges.

- 2 Increase in debt was below budget due to capital expenditure being below budget, which resulted in a lower capital funding requirement.
- 3 Capital expenditure \$43 million below budget mainly due to:
 - \$4 million Waikato 175MLD (175 million litres per day) expansion stage – actual spend behind budget due to change in concept design
 - \$4 million North Harbour watermain duplication – Huia water treatment plant investigations have delayed major geotechnical and design works
 - \$3 million Huia No1 replacement – project is being re-scoped due to high total project cost estimates and is to include the Nihotupu pipeline replacement
 - \$3 million Zone Management Plan outcomes – initiatives have not progressed as available resources have been working on higher priority work
 - \$29 million – a number of smaller actual-to-plan variances due to project delays and priority of spend under review.

Funding impact statement

For the year ended 30 June 2016

7.2 Wastewater treatment and disposal

\$ million	Note	Actual 2016	Long-term Plan 2016	Long-term Plan 2015
Sources of operating funding:				
General rates, UAGC, rates penalties		(1)	(1)	-
Targeted rates		-	-	-
Subsidies and grants for operating purposes		-	-	-
Fees, charges	1	309	306	287
Internal charges and overheads recovered		-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	2	31	25	23
Total operating funding		339	330	310
Applications of operating funding:				
Payment to staff and suppliers	3	130	135	122
Finance costs	4	74	83	80
Internal charges and overheads applied		-	-	-
Other operating funding applications		-	-	-
Total applications of operating funding		204	218	202
Surplus (deficit) of operating funding		135	112	108
Sources of capital funding:				
Subsidies and grants for capital expenditure		-	-	-
Development and financial contributions		-	-	-
Increase (decrease) in debt	5	27	103	52
Gross proceeds from sale of assets		-	-	-
Lump sum contributions		-	-	-
Other dedicated capital funding		-	-	-
Total sources of capital funding		27	103	52
Applications of capital funding:				
Capital expenditure:				
- to meet additional demand		95	129	66
- to improve the level of service		32	41	46
- to replace existing assets		35	45	48
Increase (decrease) in reserves		-	-	-
Increase (decrease) in investments		-	-	-
Total applications of capital funding	6	162	215	160
Surplus (deficit) of capital funding		(135)	(112)	(108)
Funding balance		-	-	-

Variance explanations – Actual 2016 to Long-term Plan 2016

1 Fees and charges was above budget due to higher than budgeted water volumes in 2015/2016, which led

to higher volumetric revenue. In addition, a change to the pricing methodology for Papakura Wholesale, which was backdated to the prior year, has resulted in higher overall wholesale charges.

- 2 Local authorities fuel tax, fines, infringement fees and other receipts was above budget mainly due to higher infrastructure growth charge income attributed to increase in property development activities.
- 3 Payment to staff and suppliers was below budget mainly due to a reduction in external consultants and a recent restructure that has resulted in delays in recruitment.
- 4 Finance costs were below budget due to a lower level of borrowings compared to budget, resulting in savings in interest costs. Lower capital expenditure during the year meant borrowings were not required at budgeted levels.
- 5 Increase in debt was below budget due to capital expenditure being below budget, which resulted in a lower capital funding requirement.
- 6 Capital expenditure was \$53 million below budget mainly due to:
 - \$9 million Puketutu Island rehabilitation – the next stage of this project has been delayed to 2016/2017
 - \$6 million Central Interceptor deferred due to peer reviews
 - \$6 million network sewer renewals – delay in the tendering negotiations and approval process
 - \$5 million Wynyard Quarter pumpstation – delay in construction
 - \$4 million Glen Eden Storage Station – delay in constructing storage tank due to infiltration and inflow investigation required to confirm adequacy of solution
 - \$4 million Fred Thomas Drive wastewater pumpstation and storage tank – contract started late due to tendering negotiations taking longer than planned
 - \$3 million Wairau Rising Main Replacement – consent requirement to change the pipe jacking construction methodology has delayed the planned capital spend
 - \$2 million St Heliers network upgrade – project placed on hold due to design investigation
 - \$14 million – a number of smaller actual-to-plan variances due to project delays and priority of spend under review.

Capital expenditure is below budget, which resulted in a lower capital funding requirement.

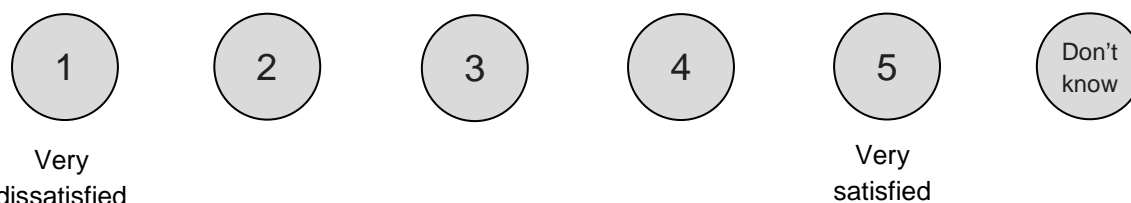
TE WHAKAMAHI I NGĀ KITENGA RANGAHAU I ROTO I NGĀ RĪPOATA ARONGA RITENGA MAHI

Use of surveys in reporting performance measures

The measurement of resident and participant satisfaction with the services, events and facilities provided by the council is conducted using external surveys.

External customer surveys

The survey scales used were as follows:



A positive rating is either 4 or 5.

This scale was used for all surveys except the Net Promoter Score for pools and leisure facilities, where an 11 point scale was used and the top two were counted as a positive rating (recommend) and the bottom seven were counted as a negative rating (not recommend). The result is calculated by subtracting the percentage of customers who would not recommend our facilities from the percentage of customers who would. This gives a score of between -100 (all customers would not recommend) and +100 (all customers would recommend).

Auckland residents' survey

Colmar Brunton New Zealand conducted Auckland Council's annual survey of residents. The survey primarily measures respondents' use of, and satisfaction with, a range of council services. It was conducted using a mix of online, phone and face-to-face interviews. The range of methods addresses the difficulty of achieving robust and representative samples of small populations and hard-to-reach groups online. The Colmar Burton online research panel was used to get a wide range of respondents across the region.

The Inivio (previously known as Knowledge Management Services) sample database is primarily used for marketing, research and analysis, and is a licensed reseller of the White Pages Directory. This database was used to target residents from Waiheke and Great Barrier. The database was also used to target

Māori residents, focusing on areas with the highest population representation.

Face-to-face intercept interviews were conducted on Great Barrier at Tryphena, in and around the main hub and visitor centre, and on the ferry over to the island.

The population used to select respondents was Auckland residents aged 15 and over. Demographic quotas were set by age, gender, ethnicity and local board area.

For the face-to-face intercept interviews on Great Barrier, people were approached and asked to participate in the survey.

Sample size	Margin of error
4244	± 1.5%

The main data set was post-weighted according to age, gender, ethnicity and area,

to ensure the sample profile matched the population of the Auckland region.

This survey is related to the following performance measures:

- Percentage of Aucklanders satisfied with historic heritage management in Tāmaki Makaurau/Auckland (Volume 1)
- Percentage of customers satisfied with overall reliability of waste collection services (Volume 1)
- Percentage of residents who feel they can participate in Auckland Council decision making (Volume 1)
- Percentage of Māori residents who feel they can participate in Auckland Council decision making (Volume 1)
- Percentage of Aucklanders that feel Auckland is an eventful, fun and exciting city (Volume 1)
- Percentage of Aucklanders that feel art and culture is part of their everyday life (Volume 1)
- Percentage of Aucklanders that feel connected to their neighbourhood and local community (Volume 2)
- Percentage of Aucklanders that feel their local town centre is safe (day) (Volume 2)
- Percentage of Aucklanders that feel their local town centre is safe (night) (Volume 2)
- Percentage of visitors satisfied with the presentation of cemeteries (Volume 1)
- Percentage of the people of Auckland with a greater awareness of spiritual, ancestral, cultural, customary and historic significance of the Tūpuna Maunga (Volume 1)
- Percentage of the public who have used a regional park in the last 12 months (Volume 1)
- Percentage of residents participating at least once per week in sport and recreation (Volume 1)
- Percentage of residents satisfied with the provision (quality, location and distribution) of local parks and reserves (Volume 2)
- Percentage of residents who visited a local park or reserve in last 12 months (Volume 2)

- Percentage of residents satisfied with the provision (quality, location and distribution) of sports fields (Volume 2).

Auckland libraries customer satisfaction survey

Gravitas Research and Strategy Limited surveyed library users. The survey primarily measures respondents' satisfaction with libraries' services. The survey used a mixed-method approach. On-site interviewing staff were used to introduce the survey to customers and to invite/encourage them to take part, either by completing a paper copy of the questionnaire or completing the survey online. On-site interviewing staff were also available to respondents while they completed the questionnaire to answer queries, collect completed questionnaires and thank them for their help. Invitations to participate in the online survey were also sent to a random selection of customers identified from the membership database.

Consistent with 2012 to 2015, 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, and reason or length of their visit. Surveys were done in each Auckland library, including the four mobile libraries. The data has been weighted so that the demographic and behavioural 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.

Sample size	Margin of error
10,119	± 0.97%

This survey is related to the following performance measures:

- Percentage of customers satisfied with the range of collection items available (Volume 1)

- Percentage of Māori satisfied with the range of collection items available (Volume 1)
- Percentage of customers satisfied with the Auckland Libraries website (Volume 1)
- Percentage of customers satisfied with the quality of library service delivery (Volume 2)
- Percentage of visitors satisfied with the library environment (Volume 2).

Leisure Net Promoter Score research

Net Promoter Score measures customer loyalty and satisfaction. It is calculated by subtracting the percentage of customers who would not recommend our facilities from the percentage of customers who would, (excluding neutral responses), to determine a score of between -100 (all customers would not recommend) and +100 (all customers would recommend).

Nielsen surveyed Auckland Council leisure centre active members. This includes fitness/gym members as well as those who are enrolled in programmes such as Learn to Swim, and early childhood and recreation programmes. Parents of children aged under 15 who are members were asked to answer the survey on behalf of their children. The survey measured respondents' willingness to recommend pools and leisure centres.

The survey used an online method. Invitations were sent to active members of 36 facilities on lists provided by council. These invitations were either sent by email to members who had provided an email address to the council or by SMS message to those who had not provided an email address but had provided their mobile phone number. The survey data was weighted by membership numbers so that the contribution of each leisure facility to the total result is relative to its patronage.

Sample size	Margin of error
2635	± 1.9%

This survey is related to the following performance measure:

- Customers Net Promoter Score for Pool and Leisure Centres (Volume 2).

Local arts activities survey

Buzz Channel surveyed participants of the council's art activities to measure their satisfaction. The population of interest for the survey includes all those who have participated in arts activities (e.g. a class or educational programme, workshop, opening, activities, events) that were held from April to June 2016.

The survey used a mix of self-completion, online and face-to-face interviews. An online survey was sent to participants from lists of registered attendees provided by the council. For arts activities where there is no registration process, interviewers approached participants at selected arts and cultural activities in public spaces and inside facilities and invited them to take part, either by completing a face-to-face interview or completing the survey online.

Sample size	Margin of error
247	± 6.4%

This survey is related to the following performance measure:

- Percentage of participants satisfied with council delivered local arts activities (Volume 2).

Customer experience monitor survey

Gravitas Research and Strategy Limited surveyed direct service experiences with service units within the Regulatory Services Directorate. A mixed-method customer choice approach was used, utilising a combination of computer-assisted telephone interviewing (CATI) and an online survey. Potential survey respondents were selected from lists, provided monthly by the council, of customers who had had a direct interaction via a range of channels including the council call centre, the council website, a personal visit to council offices or

service centre, or interaction with council staff in the field.

All potential respondents without telephone contact details were emailed an invitation and link to the online survey (cold email). A random selection of customers with telephone details supplied went through the customer choice approach. They were contacted by telephone and given the option of completing the questionnaire either over the phone (via CATI) or online. Prior to starting the survey, all potential respondents were screened for eligibility, with those younger than 15 years or those who could not recall having had an interaction with the council deemed ineligible. Surveys were conducted continuously throughout the year; in most cases customers were contacted no later than seven weeks after their interaction with the council. To avoid fluctuations in the distribution of interviews that might adversely impact on results, minimum quotas were set for the proportion of online and telephone surveys conducted each month for each service unit.

Service unit	Sample size	Margin of error
Alcohol licensing	645	± 3.9%
Building control	654	± 3.8%
Food licensing	536	± 4.2%
Noise control	565	± 4.1%
Resource consents	549	± 4.2%

This survey is related to the following performance measures:

- Percentage of customers satisfied with the overall quality of building control service delivery (Volume 1)
- Percentage of customers satisfied with the overall quality of resource consents service delivery (Volume 1)
- Percentage of complainants satisfied with noise control services (Volume 1)
- Percentage of customers satisfied with the food and hygiene licensing service (Volume 1)
- Percentage of customers satisfied with the alcohol licensing service (Volume 1).

Social housing for older persons survey

Gravitas Research and Strategy Limited surveyed the council's housing for older people tenants. The survey primarily measures their satisfaction with the housing for older persons service provided by the council. The survey used a mail-out self-completion methodology with a survey form to be completed and posted back (freepost) or online (by following the instructions printed on the survey form to access the online link). Consistent with 2012 to 2015, respondents were current housing for older people tenants who completed the questionnaire and returned it by the due date. All current tenants were eligible to participate in the survey, and all tenants (based on the most updated tenant list available, provided by the council) were sent a survey. The overall results have been weighted by housing area (north, south, west) so that the contribution of region to the total result is relative to its proportion of the total housing stock.

Sample size	Margin of error
651	± 2.7%*

*Adjusted using the finite population correction factor to reflect small population sizes

This survey is related to the following performance measure:

- Percentage of tenants satisfied with provision and management of 'housing for older people' (Volume 1).

Grants survey

Gravitas Research and Strategy Limited surveyed Auckland Council grant applicants. This included applicants from July 2015 to April 2016 for any of the following: arts and culture, community, events, environment, heritage or sport and recreation. This may be regional, local, quick response or Creative Communities grants. The survey primarily measures applicants' satisfaction with the information, advice and assistance provided in relation to the grant application process.

An online survey was sent to all grant applicants. This included successful and

unsuccessful applicants and those who had not yet been notified of the outcome of their application. Results for each grant type have been weighted by outcome status (approved, declined, processing) to reflect the actual outcome status in the applicant population.

Results for Local Grants have also been weighted by sub-region (north, west, central, south), and Regional Grants results have been weighted by type of grant (e.g. Waterways Protection Fund) or focus (e.g. arts, community). 'Total sample' results have been weighted to reflect the actual distribution of grant types in the applicant population.

Sample size	Margin of error
634	± 3.1%*

*Adjusted using the finite population correction factor to reflect small population sizes

This survey is related to the following performance measure:

- Percentage of funding/grant applicants satisfied with information, assistance and advice provided (Volume 2).

Events evaluation research

Colmar Brunton New Zealand surveyed attendees at various Auckland events throughout 2015/2016. The survey measures respondents' satisfaction with local events. It was conducted using a mix of online and face-to-face interviews. Interviewers approached attendees aged 15 years or over at the event and requested their participation in the survey. Attendees who consented provided an email address and were subsequently emailed a link to an online questionnaire for completion. People without e-mail addresses were interviewed on the spot by completing a paper questionnaire.

Sample size	Margin of error
2369	± 2.0%

This survey is related to the following performance measure:

- Percentage of attendees satisfied with council delivered and funded local events (Volume 2).

For each local board, we aim to survey at least two events each year, with the following events being surveyed for this year:

- **Albert-Eden** – Bungalow Festival, Brazilian Day Out, Big Gay Out, Easter at Chamberlain
- **Devonport-Takapuna** – Christmas by the Lake, Takapuna Triathlon
- **Franklin** – Beachlands Trolley Derby, Steel 'n' Wheels
- **Great Barrier** – none surveyed
- **Henderson-Massey** – Elvis in the Park, Heart of Te Atatū
- **Hibiscus and Bays** – Hibiscus Rodders Festival, Cairo to Capetown
- **Howick** – Tāmaki River Festival
- **Kaipātiki** – Chinese Korean New Year Festival, Kaipātiki Trust Movie Series
- **Māngere-Ōtāhuhu** – Māngere-Ōtāhuhu Arts Park Jam
- **Manurewa** – Manurewa Christmas in the Park, Puhinui Stream Walk
- **Maungakiekie-Tāmaki** – Onehunga Festival
- **Ōrākei** – Carols on the Green
- **Ōtara-Papatoetoe** – Ōtara Santa Parade
- **Papakura** – none surveyed
- **Puketāpapa** – Puketāpapa Christmas Festival, Puketāpapa Manu Aute Kite Day
- **Rodney** – Mahurangi Regatta, Helensville A&P Show
- **Upper Harbour** – Albany Lakes Summer Series, Music in Parks (Hooton Reserve)
- **Waiheke** – Waiheke Santa Parade
- **Waitākere Ranges** – Waikumete Open Day, Kauri Karnival
- **Waitematā** – Parnell Festival of Roses, Myers Park Festival
- **Whau** – Whau Chinese Day Out, Whau Flotilla.

Mana whenua research

Arapai Limited surveyed mana whenua organisations across the region, to measure satisfaction with the council's engagement on key issues. In particular, this survey looked at the satisfaction of mana whenua with engagement for stormwater projects and the stewardship of parks.

The survey was undertaken either online as an electronic written survey, by meeting kanohi-ki-te-kanohi (face-to-face) or by phone discussion with mana whenua kaitiaki representatives who have been involved with council regional/local parks and/or stormwater engagement activities in 2015/2016 financial year.

Thirteen of nineteen mana whenua organisations participated in the research.

This survey is related to the following performance measures:

- Proportion of mana whenua satisfied with Auckland Council's engagement with iwi in relation to stormwater projects (Volume 1)
- Proportion of mana whenua satisfied with their engagement in the kaitiakitanga and stewardship of parks and reserves (Volume 1).

Rārangi kohinga

References

The references to documents and information on Auckland Council's website and other websites are provided solely for the convenience of readers, who may require more detailed information. None of the documents or other information on these websites forms part of the Annual Report 2015/2016.

General

Auckland Plan

www.aucklandcouncil.govt.nz/EN/planspolicies/projects/plansstrategies/theaucklandplan/Pages/theaucklandplan.aspx

Long-Term Plan (LTP)

<http://www.aucklandcouncil.govt.nz/EN/planspolicies/projects/plansstrategies/longtermplan2015/Pages/home.aspx>

Annual Report

http://www.aucklandcouncil.govt.nz/EN/planspolicies/projects/reports/annual_report/Pages/annualreportshome.aspx

Substantive council-controlled organisations

Auckland Transport

<https://at.govt.nz/>

Auckland Council Investments Limited

www.aucklandcouncil.govt.nz/EN/AboutCouncil/representativesbodies/CCO/Pages/council_investments.aspx

Auckland Tourism, Events and Economic Development

www.aucklandnz.com/ATEED

Panuku Development Auckland

www.panuku.co.nz/

Regional Facilities Auckland

www.rfal.co.nz/

Watercare Services Limited

www.watercare.co.nz/

Auckland development



Port Future Study

www.portfuturestudy.co.nz

The Housing We'd Choose study

www.aucklandcouncil.govt.nz/SiteCollectionDocuments/aboutcouncil/planspoliciespublications/technicalpublications/tr2015016housingwedchoosewithappendices.pdf

Future Urban Land Supply Strategy

www.aucklandcouncil.govt.nz/EN/planspolicies/projects/plansstrategies/Councilstrategies/Pages/futureurbanlandsupplystrategy.aspx

Auckland Transport Alignment Project

www.transport.govt.nz/land/auckland/atap/

Toi Whītiki, a strategic action plan for arts and culture in Auckland

www.aucklandcouncil.govt.nz/en/newsevents/culture/arts/pages/artsculturestrategicactionplan.aspx

Community Facilities Network Plan

www.aucklandcouncil.govt.nz/EN/planspolicies/projects/plansstrategies/Councilstrategies/Pages/communityfacilitiesnetworkplan.aspx

Housing Action Plan

www.aucklandcouncil.govt.nz/en/ratesbuildingproperty/housingsupply/pages/housingactionplan.aspx

2015 State of the Environment (The Health of Auckland's Natural Environment in 2015)

www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/reports/Pages/stateofaucklandreportcardshome.aspx

Low Carbon Auckland

www.aucklandcouncil.govt.nz/en/planspoliciesprojects/plansstrategies/theaucklandplan/energyresiliencelowcarbonactionplan/Pages/home.aspx

City Centre Masterplan

<http://www.aucklandcouncil.govt.nz/en/planspoliciesprojects/plansstrategies/ccmp/Pages/home.aspx>

Auckland Conversations

<http://conversations.aucklandcouncil.govt.nz/welcome>

The Southern Initiative

www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/CouncilProjects/Pages/southerninitiative.aspx

Māori and Pasifika Trades Training programme

<http://mptt.co.nz>

Business Improvement District Policy (2016)

www.aucklandcouncil.govt.nz/EN/AboutCouncil/businessandconomy/Pages/businessimprovementdistrictprogramme.aspx

Housing for Older People (HfOP) policy

www.aucklandcouncil.govt.nz/en/neweventsculture/communityfundingsupport/housingforolderpeople/pages/home.aspx

Auckland Waterfront Plan

www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/plansstrategies/theaucklandplan/draftwaterfrontplan/Pages/home.aspx

Economic and cultural development



Te Whare Hukahuka 'Ka Eke Poutama' Māori youth leaders programme

<http://twh.co.nz/rangatahi-governance>

DigMyIdea Māori Innovation Challenge

www.digmyidea.nz

Mayor's Youth Employment Traction Plan

www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/plansstrategies/Councilstrategies/Documents/mayorsyouthemploymenttractionplan.pdf

Youth Employer Pledge

www.aucklandnz.com/business/youth-employer-pledge

Major Events Strategy

www.aucklandnz.com/downloads/MajorEventsStrategy.pdf

JobFest

<http://jobfest.co.nz>

Auckland Zoo

www.aucklandzoo.co.nz

Auckland Art Gallery

www.aucklandartgallery.com/

Auckland Live

www.aucklandlive.co.nz/

Auckland Conventions

www.aucklandconventions.co.nz

Auckland Stadiums
www.aucklandstadiums.co.nz/home

Wero Whitewater Park
<http://wero.org.nz>

Environmental management and regulation



Special Housing Areas (SHAs)
www.aucklandcouncil.govt.nz/EN/ratesbuildingproperty/housingsupply/Pages/specialhousingareas.aspx

Eatsafe Auckland - food-grading scheme
www.aucklandcouncil.govt.nz/EN/licencesregulations/FoodRegulationSafety/Pages/eatsafeauckland.aspx

Waste Minimisation and Management Plan
www.aucklandcouncil.govt.nz/en/environmentwaste/rubbishrecycling/wastemanagementandminimisationplan/pages/home.aspx

Para Kore ki Tāmaki Makaurau initiative
<http://parakore.maori.nz>

Ark in the Park
www.arkinthe park.org.nz

Retrofit Your Home programme
www.aucklandcouncil.govt.nz/EN/ratesbuildingproperty/sustainablehomes/Pages/retrofityourhome.aspx?utm_source=shorturl&utm_medium=print&utm_campaign=Retrofit_Your_Home

Erosion and Sediment Control Guide
<http://content.aucklanddesignmanual.co.nz/design-thinking/wsd/Documents/GD05%20Erosion%20and%20Sediment%20Control.pdf>

Alexandra Stream enhancement project
<http://www.morphum.com/alexandra-stream-enhancement-project>

Artillery Drive stormwater tunnel
<http://www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/CouncilProjects/Pages/artillerydrivestormwatertunnel.aspx>

Takanini Cascades stormwater
www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/CouncilProjects/Pages/takaninicasca esstormwaterchannel.aspx

Te Auaunga Awa (Oakley Creek) restoration project
www.aucklandcouncil.govt.nz/EN/planspoliciesprojects/CouncilProjects/Pages/teauaungaawastormwaterchannel.aspx

Stormwater Climate Change Strategy
www.aucklanddesignmanual.co.nz/design-thinking/InfrastructureCOP/stormwater/guidance/general/Climate%20Change

Governance and support



Auckland Unitary Plan Independent Hearings Panel
www.aupihp.govt.nz

Local Government Official Information and Meetings Act 1987 (LGOIMA)

www.legislation.govt.nz/act/public/1987/0174/latest/whole.html

Advisory panels

www.aucklandcouncil.govt.nz/en/aboutcouncil/representativesbodies/advisorypanels/pages/aboutadvisorypanelshome.aspx

Te Tiriti o Waitangi Audit Report 2015

www.imsb.maori.nz/index.php/key-programmes/treaty-audit

Tūpuna Maunga Authority

www.aucklandcouncil.govt.nz/EN/AboutCouncil/representativesbodies/maungaauthority/Pages/home.aspx

Global Biodiversity Information Facility

www.gbif.org/

Ngā Reo o Tāmaki Makaurau

www.cometauckland.org.nz/webfiles/CometNZ/files/Nga_Reo_o_Tamaki_Makaurau_Draft_Action_Plan_-_revised_draft_updated_March_2015_2.pdf

Shape Auckland

<http://shapeauckland.co.nz>

Our Auckland

<http://ourauckland.aucklandcouncil.govt.nz>

Auckland Council Performance Plan 2017-2019

www.aucklandcouncil.govt.nz/EN/AboutCouncil/HowCouncilWorks/PerformanceAndTransparency/Documents/aucklandcouncilperformanceplan20172019.pdf

Parks, community and lifestyle



Empowered Communities Approach (ECA)

www.ancad.org.nz/empowered-communities

Online booking system for community venues

<https://bookings.aucklandcouncil.govt.nz/facilities/community-facilities/search>

Tūpuna Maunga Integrated Management Plan

www.aucklandcouncil.govt.nz/EN/AboutCouncil/representativesbodies/maungaauthority/Pages/tupunamaunga.aspx

'Sport Beyond School' Active Communities

www.universitysport.auckland.ac.nz/en/sport-beyond-school.html

Community Grants Policy

www.aucklandcouncil.govt.nz/en/newsevents/culture/communityfundingsupport/pages/grantspolicyandprogrammes.aspx

Auckland Greenways Plan

www.aucklanddesignmanual.co.nz/resources/articles/greenways

Sport and Recreation Strategic Plan

www.aucklandcouncil.govt.nz/EN/planspolicies/projects/plansstrategies/Councilstrategies/Pages/sportrecreationstrategicactionplan.aspx

Transport



City Rail Link (CRL)

<https://at.govt.nz/projects-roadworks/city-rail-link/>

The City Centre Future Access Study (2015)

www.aucklandcouncil.govt.nz/EN/AboutCouncil/representativesbodies/MayorofAuckland/Documents/CCFAS1.pdf

Water supply and wastewater



Hunua 4 watermain

www.watercare.co.nz/about-watercare/projects/hunua4/Pages/Hunua%20Watermain%20Project.aspx

PEHEA TE WHAKAPĀ MAI

How to contact the council

Customer service centres allow Aucklanders to interact with us in person. We have over 25 customer service centres operating around Auckland. Currently, there are a variety of different services delivered to different levels across the centres, but overall they deliver:

- general information on all council services, products and events
- property information
- payments for dog registration rates and other services
- lodgement of building and resource consents
- dog registration renewal
- lodgement of licences and LIM applications
- copies of publications and reports
- payment of parking infringements
- specialist advice.

Customer service centres

Albany	30 Kell Drive, Albany
Birkenhead	Nell Fisher Reserve - Hinemoa Street, Birkenhead
Browns Bay	Corner of Bute and Glen Roads, Browns Bay
Central city	Bledisloe House, 24 Wellesley Street, Auckland Central Graham Street, 35 Graham Street, Auckland
Devonport	3 Victoria Road, Devonport
Glen Eden	39 Glenmall Place, Glen Eden
Glenfield	90 Bentley Avenue, Glenfield
Great Barrier Island	Hector Sanderson Road, Claris
Helensville	49 Commercial Road, Helensville
Henderson	6 Henderson Valley Road, Henderson
Huapai	296 Main Road (SH16) Huapai
Manukau	Ground Floor, Kotuku House, 4 Osterley Way, Manukau City Centre
New Lynn	31 Totara Avenue, New Lynn
Ōrewa	50 Centreway Road, Ōrewa
Papakura	35 Coles Crescent, Papakura
Pukekohe	82 Manukau Road, Pukekohe
Takapuna	1 The Strand, Takapuna
Waiheke Island	10 Belgium Street, Ostend
Waiuku	Corner of King Street and Constable Road, Waiuku
Warkworth	1 Baxter Street, Warkworth
Whangaparāoa	9 Main Street, Whangaparāoa

Visit aucklandcouncil.govt.nz for information about Auckland Council, including our services, facilities, plans, news and events.

Contact us:

Telephone:

09 301 0101
(toll-free)

In person:

At our customer
service centres

Via our website:

Using our
online form at
**aucklandcouncil.
govt.nz**

Fax:

09 301 0100

Write to us at:

Auckland Council
Private Bag 92300
Auckland 1142

To find out what
services are
offered from
your local service
centre, please visit
**aucklandcouncil.
govt.nz**.

Information can
be found under:
Contact us >
Customer service
centres

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